

For: North Hertfordshire Council

Review of Applicant Submitted Viability Position

Land Surrounding Burloes Cottages

Newmarket Road

Royston

Hertfordshire

October 2024

(DSP24253AB)

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1. Notes and Limitations

- 1.1.1. The following does not provide formal valuation advice. This review and its findings are intended purely for the purposes of providing our client North Hertfordshire Council (NHC) with an independent check of, and opinion on, the planning applicant's viability information and stated position in this case. In the preparation of this review Dixon Searle Partnership has acted with objectivity, impartiality, without interference and with reference to appropriate available sources of information.
- 1.1.2. This document has been prepared for this specific reason and should not be used for any other purpose without the prior written authority of Dixon Searle Partnership (DSP); we accept no responsibility or liability for the consequences of this document being used for a purpose other than for which it was commissioned. To the extent that the document is based on information supplied by others, Dixon Searle Partnership accepts no liability for any loss or damage suffered by the client.
- 1.1.3. We have undertaken this as a desk-top exercise as is appropriate for this stage and level of review. For general familiarisation we have considered the site context from the information supplied by the Council and using available web-based material.
- 1.1.4. The information supplied to DSP to inform and support this review process has not been described by the prospective / current planning applicant on a confidential basis. Potentially, some of the information may be regarded as commercially sensitive. Therefore, we suggest that the Council and prospective / current or subsequent planning applicant may wish to consider this aspect together. DSP confirms that we are content for our review information, as contained within this report, to be used as may be considered appropriate by the Council (we assume with the applicant's agreement if necessary). In looking at 'Accountability', since July 2018 (para. 021 revised in May 2019), the published national Planning Practice Guidance (PPG) on viability says on this; *'Any viability assessment should be prepared on the basis that it will be made publicly available other than in exceptional circumstances.'*

- 1.1.5. Dixon Searle Partnership conducts its work only for Local Authorities and selected other public organisations. We do not act on behalf of any development interests. We have been and are involved in the review of other planning stage proposals within the NHC area, in addition to strategic level (development plan/planning policy) projects.
- 1.1.6. In any event we can confirm that no conflict of interests exists, nor is likely to arise given our approach and client base. This is kept under review. Our fees are all quoted in advance and agreed with clients on a fixed or capped basis, with no element whatsoever of incentive/performance related payment.

2. Introduction

- 2.1.1. Dixon Searle Partnership (DSP) has been commissioned by North Hertfordshire Council (NHC) to carry out an independent review of the 'Viability Report' (VR) dated 12th July 2024 and supplied to the Council on behalf of the applicant by Turner Morum. This is in relation to the proposed redevelopment at Land at Burloes Cottages, Newmarket Road, Royston, Hertfordshire.
- 2.1.2. The VR has been submitted in support of a hybrid planning application (reference 24/01013/OP) which seeks permission for a *"residential development of up to 325 dwellings comprising (a) full planning application for Phase 1 comprising 102 dwellings and associated infrastructure including access from Newmarket Road, emergency and pedestrian/cycle access from Burloes Hall Drive, internal highways, public open space, landscaping and drainage and b) outline application for up to 223 dwellings and associated infrastructure with all matters reserved apart from primary means of access and emergency and pedestrian/cycle access from Burloes Hall Drive."*
- 2.1.3. The Development Plan for the area currently comprises the North Hertfordshire Local Plan 2011-2031. Policy HS2 relates to affordable housing and requires 40% affordable housing on sites of 25 or more dwellings. Furthermore, NHC generally seeks affordable housing based on a mix of tenure, targeted at 65% affordable rented/35% other tenure forms. The application site is allocated in the Local Plan for 300 homes (policy RY10).
- 2.1.4. There is a relatively significant history relating to viability in connection with the application site. DSP has previously reviewed an Affordable Housing Viability Statement dated February 2017 prepared by BNP Paribas (DSP report reference DSP17253I dated May 2017) and a Viability Statement dated May 2018 prepared by Turner Morum (DSP report reference DSP18253K July 2018). The previous viability submissions were both submitted in support of an outline planning application reference 17/00110/1 which sought permission for *"up to 325 dwellings including single site access and temporary construction access, with all other matters reserved including landscaping (including open space, and pedestrian links), appearance, layout and scale."*
- 2.1.5. The application was granted consent on 28th February 2020 subject to a S106 Agreement of the same date requiring the proposed scheme to provide 22% affordable

housing, 44% of which should be delivered as social rented, 36% as affordable rented and 20% as shared ownership.

- 2.1.6. A reserved matters application reference 20/01138/RM granted consent on 22nd April 2022 for *“the erection of 83 dwellings with associated sub- station, infrastructure, including attenuation basin and Local Area of Play (pursuant to outline planning permission granted under ref 17/00110/1 including the approval of drainage details for this phase required by condition 10 of that permission).”* NHC has confirmed that the above noted planning permissions have since lapsed.
- 2.1.7. In presenting their viability position in relation to the current application, the applicant has supplied to the Council the aforementioned ‘Viability Report’ (VR) together with appendices including PDF versions of the development appraisals (Appendix 2) using Turner Morum’s own appraisal tool. To test the sensitivity of the appraisal to assumption changes that we consider appropriate as described throughout this report, we have built our own versions of the latest appraisal files using Argus Developer, industry recognised software to ensure a common basis for review. It should be noted that even when following the commentary within the VR and the submitted assumptions as the starting point, we have been unable to exactly replicate the appraisal summary. This is not entirely unusual in our experience because there are a range of detailed appraisal settings that may be applied differently between appraisal forms or versions/users.
- 2.1.8. For context, DSP has also had sight of the documents contained within the Council’s online planning application file.
- 2.1.9. We have considered the assumptions individually listed within the VR and provided our commentary based on those. This report does not consider planning policy or the wider aspects in the background to or associated with the Council’s consideration of this scenario. DSP’s focus is on the submitted viability assumptions and therefore the outcomes (scope to generate land value and profit while also supporting the development costs and planning policies) associated with that aspect of the overall proposals.
- 2.1.10. For general background, a viable development could be regarded as the ability of a development project to meet its costs including the cost of planning obligations, while

ensuring an appropriate site value (i.e. existing use value plus a reasonable premium) for the landowner and a market risk adjusted return to the developer in delivering that project. The Government's Planning Practice Guidance (PPG) on Viability sets out the main principles for carrying out a viability assessment. It states:

*'Viability assessment is a process of assessing whether a site is financially viable, by looking at whether the value generated by a development is more than the cost of developing it. This includes looking at the key elements of gross development value, costs, land value, landowner premium, and developer return...Any viability assessment should follow the government's recommended approach to assessing viability as set out in this National Planning Guidance and be proportionate, simple, transparent and publicly available. Improving transparency of data associated with viability assessment will, over time, improve the data available for future assessment as well as provide more accountability regarding how viability informs decision making...In plan making and decision making viability helps to strike a balance between the aspirations of developers and landowners, in terms of returns against risk, and the aims of the planning system to secure maximum benefits in the public interest through the granting of planning permission'.*¹

- 2.1.11. The submitted development appraisals have been run in a way which takes account of the benchmark land value (BLV) of the site (assumed now at £5,337,360) and assesses the level of additional residual potentially available in excess of that after allowing for a fixed developer's profit (assumed at 20% on GDV for market housing and 6% on GDV for affordable housing). Therefore, an approach has been taken that sets out to consider, in the applicant's view, the maximum supportable level of affordable housing.
- 2.1.12. Three development appraisal scenarios have been submitted – 40% affordable housing, 22% affordable housing and 15% affordable housing. We have summarised the assumed tenure mixes in the table below.

Scheme Appraisal	Tenure mix
40% AH	65% affordable rent 35% shared ownership
22% AH	65% affordable rent 35% shared ownership
15% AH	50% affordable rent 50% shared ownership

¹ Paragraph: 010 Reference ID: 10-010-20180724

- 2.1.13. The three presented outcomes are set out in the VR in a summary table (replicated below). In each scenario the proposed scheme is presented as producing a deficit against the assumed BLV (£5,687,132 including acquisition costs) and the iterations are all, therefore, presented as being non-viable.

Description	No. Units	% Aff	Market Units	Aff Units	RLV	BLV	Surplus/ Deficit
40% Affordable	325	40%	195	130	-£9,447,515	£5,687,132	-£15,134,647
22% Affordable	325	22%	253	72	-£1,595,853	£5,687,132	-£7,282,985
15% Affordable	325	15%	276	49	£2,600,577	£5,687,132	-£3,086,555

- 2.1.14. As noted above, DSP has built our own versions of the latest appraisal files using Argus Developer and although we have applied the submitted assumptions as a starting point, we have been unable to exactly replicate the VR presented appraisal outcomes. The table below sets out DSP's built appraisal outcomes when using the submitted assumptions.

Scheme	Surplus/Deficit	Difference between DSP and submitted appraisal versions
40% AH	-£15,104,709	£29,938
22% AH	-£7,132,402	£150,583
15% AH	-£3,330,142	£243,587

- 2.1.15. The VR provides additional sensitivity testing for the 15% AH scheme, altering the sales values and construction costs in increments of 5% to explore the potential influence of changes to those inputs. The table of results (extracted below) included in the VR indicates that either a decrease in the construction costs and an increase in the sales values would be required to produce a surplus over the assumed BLV – with 15% AH included.

Sensitivity results (Source: VR)

Tab 1C – GDV vs Total Cost						
	Surplus/Deficit	GDV				
		-10%	-5%	0%	+5%	+10%
TOTAL COSTS	+10%	£32,462,868	£23,726,431	£15,892,977	£8,257,526	£882,012
	+5%	£24,967,087	£17,088,402	£9,415,733	£1,984,283	£5,180,925
	0%	£18,283,827	£10,573,941	£3,086,555	£4,117,556	£11,107,128
	-5%	£11,732,149	£4,194,207	£3,044,798	£10,057,031	£16,917,567
	-10%	£5,322,275	£1,964,065	£9,006,935	£15,876,730	£22,626,547

2.1.16. The VR concludes accordingly: *‘the proposed scheme shows a viability deficit, even when the affordable housing is reduced to 15% with a 50/50 tenure split. This affordable housing scenario should therefore be considered technically ‘Non-Viable’, with a deficit of -£3.086m.*

However, I am advised that my client is prepared to take a ‘commercial decision’ to proceed with this deficit, provided it does not increase any further. My client would also be happy to discuss different iterations of the scheme – looking at different affordable housing scenarios, tenure splits and / or s106 contribution amounts – provided this deficit does not increase further.’

2.1.17. This review does not seek to pre-determine any Council positions and merely sets out our opinion on the submitted viability assumptions and outcomes in order to inform the Council’s discussions with the applicant and its decision making; it deals only with viability matters, in accordance with our instructions.

2.1.18. DSP’s remit is to review the submitted information to assess whether the stated viability scope available to support planning obligations (for affordable housing and/or other matters) is the most that can reasonably be expected at the time of the assessment. Our brief does not go as far as confirming what should be the outcome where schemes are stated or verified as being non-viable per se, based on a viability submission or any subsequent review. It is for the applicant to decide whether there is sufficient justification to pursue a scheme, financially. While an absence of (or insufficient level of) planning obligations will be a material consideration, we are not aware that proof of positive viability is in itself a criterion for acceptable development under current national policy. The Council may wish to consider these matters further, however.

- 2.1.19. In this context, NHC requires our opinion as to whether the viability figures and position put forward by the applicant are reasonable. We have therefore considered the information submitted. Following our review of the key assumptions areas, this report provides our views – information all provided below.
- 2.1.20. We have based our review on the submitted VR on the premise that the viability of the scheme should be considered based on the assumption of current costs and values. We then discuss any variation in terms of any deficit (or surplus) created from that base position by altering appraisal assumptions (where there is disagreement if any) utilising in this case the supplied appraisal basis as a starting point.
- 2.1.21. This assessment has been carried out by Dixon Searle Partnership, a consultancy which has many years combined experience in the development industry working for Local Authorities, developers, Housing Associations and in consultancy. As consultants, we have a considerable track record of assessing the viability of schemes and the scope for Local Authority planning obligation requirements. This expertise includes viability-related work carried out for many Local Authorities nationwide over the last 20 years or so.
- 2.1.22. The purpose of this report is to provide our overview comments with regard to this individual scheme, on behalf of NHC - taking into account the details as presented. It will then be for the Council to consider this information in the context of the wider planning objectives in accordance with its policy positions and strategies.
- 2.1.23. In carrying out this type of review a key theme for us is to identify whether, in our opinion, any key revenue assumptions have been under-assessed (e.g., sales value estimates) or any key cost estimates (e.g., build costs, fees, etc.) over-assessed – since both of these effects can reduce the stated viability outcome.

3. Review of Submitted Viability Assumptions

3.1 Overview of Approach

- 3.1.1 The following commentary reviews the applicant's submitted viability assumptions as explained within the VR and the accompanying development appraisal.
- 3.1.2 Primarily the review process takes into account the fact that the collective impact of the various elements of the cost and value assumptions is of greatest importance, rather than necessarily the individual detailed inputs in isolation. We have considered those figures provided, as below, and reviewed the impact of trial changes to particular submitted assumptions.
- 3.1.3 This type of audit / check is carried out so that we can give the Councils a feel for whether or not the result is approximately as expected – i.e., informed by a reasonable set of assumptions and appraisal approach.
- 3.1.4 Should there be changes to the scheme proposals relative to the details now under review, this would obviously impact on the appraisal outputs.

3.2 Benchmark Land Value

- 3.2.1 In all appraisals of this type, the base value (value of the site or premises – e.g., in existing use) is one of the key ingredients of scheme viability. A view needs to be taken on land value so that it is sufficient to secure the release of the site for the scheme (sale by the landowner) but is not assumed at such a level that restricts the financial capacity of the scheme to deliver suitable profits (for risk reward), cover all development costs (including any abnormals) and provide for planning obligations as a part of creating sustainable development. This can be a difficult balance to reach, both in terms of developers' dealings with landowners, and Councils' assessments of what a scheme has the capacity to bear.
- 3.2.2 The RICS (Royal Institution of Chartered Surveyors) Professional Standard: 'Assessing viability in planning under the national Planning Policy Framework 2019 for England' (reissued April 2023) took effect from 1st July 2021 when it was previously published as a guidance note. Its emphasis reflects the Planning Practice Guidance (PPG) on Viability

as noted below, and the PPG will remain the primary source of guidance in this field – viability in planning.

- 3.2.3 The RICS Professional Standard states that: *‘The BLV should not be expected to equate to market value. [...] The BLV is not a price to be paid in the marketplace; it is a mechanism by which the viability of the site to provide developers’ contributions can be assessed. It should be set at a level that provides the minimum return at which a reasonable landowner would be willing to sell.’*
- 3.2.4 It goes on to state: *‘The BLV is a benchmark value against which the developer contributions can be assessed. Once those contributions have been set, land markets should take the level of policy requirements into account, just as all markets should take all relevant factors that affect value into account. PPG paragraph 013 states that ‘Landowners and site purchasers should consider policy requirements when agreeing land transactions. This means that the actual price paid for a site cannot be used to reduce developer contributions.’*
- 3.2.5 The revisions to the Viability PPG and the new NPPF (latter updated 19th February 2019, May 2019 and most recently in December 2023 in other respects) now very clearly advise that land value should be based on the value of the existing use plus an appropriate level of premium or uplift to incentivise release of the land for development from its existing use. With regard to how land value should be defined for the purpose of viability assessment it states: *‘To define land value for any viability assessment, a benchmark land value should be established on the basis of the existing use value (EUV) of the land, plus a premium for the landowner.’*
- 3.2.6 The guidance defines existing use value as: *‘the first component of calculating benchmark land value. EUV is the value of the land in its existing use together with the right to implement any development for which there are policy compliant extant planning consents, including realistic deemed consents, but without regard to alternative uses. Existing use value is not the price paid and should disregard hope value. Existing use values will vary depending on the type of site and development types. EUV can be established in collaboration between plan makers, developers and landowners by assessing the value of the specific site or type of site using published sources of information such as agricultural or industrial land values, or if appropriate capitalised rental levels at an appropriate yield. Sources of data can include (but are not limited to):*

land registry records of transactions; real estate licensed software packages; real estate market reports; real estate research; estate agent websites; property auction results; valuation office agency data; public sector estate/property teams' locally held evidence.'

3.2.7 It states that a Benchmark Land Value should:

- *'be based upon existing use value*
- *allow for a premium to landowners (including equity resulting from those building their own homes)*
- *reflect the implications of abnormal costs; site-specific infrastructure costs; and professional site fees and*
- *be informed by market evidence including current uses, costs and values wherever possible. Where recent market evidence is used to inform assessment of benchmark land value this evidence should be based on developments which are compliant with policies, including for affordable housing. Where this evidence is not available plan makers and applicants should identify and evidence any adjustments to reflect the cost of policy compliance. This is so that historic benchmark land values of non-policy compliant developments are not used to inflate values over time.'*

3.2.8 The guidance further states that: *'Where viability assessment is used to inform decision making under no circumstances will the price paid for land be a relevant justification for failing to accord with relevant policies in the plan.'* It goes on to state: *'Policy compliance means that the development complies fully with up to date plan policies including any policy requirements for contributions towards affordable housing requirements at the relevant levels set out in the plan. A decision maker can give appropriate weight to emerging policies. Local authorities can request data on the price paid for land (or the price expected to be paid through an option or promotion agreement).'*

3.2.9 With regard to assuming an alternative use value to determine BLV the guidance states: *'For the purpose of viability assessment alternative use value (AUV) refers to the value of land for uses other than its current permitted use, and other than other potential development that requires planning consent, technical consent or unrealistic permitted development with different associated values. AUV of the land may be informative in establishing benchmark land value. If applying alternative uses when establishing benchmark land value these should be limited to those uses which have an existing*

implementable permission for that use. Where there is no existing implementable permission, plan makers can set out in which circumstances alternative uses can be used. This might include if there is evidence that the alternative use would fully comply with development plan policies, if it can be demonstrated that the alternative use could be implemented on the site in question, if it can be demonstrated there is market demand for that use, and if there is an explanation as to why the alternative use has not been pursued. Where AUV is used this should be supported by evidence of the costs and values of the alternative use to justify the land value. Valuation based on AUV includes the premium to the landowner. If evidence of AUV is being considered the premium to the landowner must not be double counted.'

- 3.2.10 It is therefore clear that the only acceptable approach to defining a benchmark land value for the purposes of a viability assessment, is the EUV+; or, exceptionally, AUV.
- 3.2.11 The VR refers to the Local Plan Viability Assessment – Update for North Hertfordshire District Council to arrive at a land value of £370,000 per hectare (including uplift). This approach is consistent with the February 2017 AHVR and in this case, results in an assumed BLV of £5,337,360 based on a land area of 14.4 hectares (35.6 acres).
- 3.2.12 In our July 2018 review report, we noted the disparity between the site area assumption, with this having originally been stated to extend to 13.4 ha (33.9 acres) and in the May 2018 VS was stated to extend to 14.8 ha (36.6 acres). We went on to note that the disparity would affect the site value when adopting a £ per hectare basis.
- 3.2.13 We note the further disparity in this case and for the purposes of this exercise, we have considered the BLV at £5m consistent with our July 2018 review report and the BLV agreed in the 2017 AHVS, which is appropriate in our view.

3.3 Land acquisition costs

- 3.3.1 In addition to the BLV, acquisition costs have been included at 1% for agents' fees, 0.75% for legal fees and 4.8% for SDLT. The assumptions are applied to the benchmark land value.
- 3.3.2 These allowances do not exceed typical parameters and are considered broadly appropriate (as percentages).

3.4 Gross Development Value – Market Housing

- 3.4.1 The current application is hybrid with a full planning application submitted for Phase 1 comprising 102 dwellings and an outline application for up to 223 dwellings. The submitted development appraisals have been run based on a scheme comprising of 325no. residential units with the housing comprising a mix of 1- and 2-bed apartments, 2-bed bungalows and 2-, 3-, 4- and 5-bedroom houses. We have summarised the housing mix assumed within each of the submitted appraisals below.

40% AH			
Property Type	No. of Units	% of development	% of development
1-bed flat	6	1.8%	26.4
2-bed flat	23	7.1%	
2-bed bungalow	8	2.5%	
2-bed house	49	15.1%	
3-bed house	114	35.1%	73.6
4-bed house	125	38.5%	
5-bed house	0	0.0%	
	325		
22% AH			
Property Type	No. of Units	% of development	% of development
1-bed flat	11	3.4%	18.8
2-bed flat	15	4.6%	
2-bed bungalow	5	1.5%	
2-bed house	30	9.2%	
3-bed house	150	46.2%	81.2
4-bed house	109	33.5%	
5-bed house	5	1.5%	
	325		
15% AH			
1-bed flat	9	2.8%	15.1
2-bed flat	14	4.3%	
2-bed bungalow	4	1.2%	
2-bed house	22	6.8%	
3-bed house	155	47.7%	84.9
4-bed house	116	35.7%	
5-bed house	5	1.5%	
	325		

- 3.4.2 The 40% AH and 22% AH submitted appraisals have a higher proportion of smaller, lower value properties than the 15% AH appraisal. This will have the effect the reducing the scheme's viability – relative view between iterations. Although we have reviewed the submitted information, there is a limit to what can be fully assessed (or checked) until such time as the housing mix for the entire application site has been settled. This is another factor for the Council to consider.
- 3.4.3 The assumed values are based upon a valuation report dated February 2024 prepared by Developer Solutions (Appendix 3 of the VR).
- 3.4.4 In order to assess whether the assumed sales values are reasonable, we have reviewed the valuation report and we have carried out our own desktop research of property values using the Land Registry and property search engines Rightmove, Zoopla and similar sources.
- 3.4.5 The Land Registry indicates an average sold value (updated in line with the House Price Index (HPI) for North Herts) for newbuild properties of all house types included in the proposed development of £437 per sq. ft. (£4,702 per sq. metre). This is fairly consistent with the average market housing value assumed within the submitted development appraisals. Although, it is worth noting that the 40% AH submitted appraisal has a lower average value of £429 per sq. ft. due to the housing mix assumed.
- 3.4.6 We have also reviewed newbuild properties currently advertised for sale within Royston and note the following examples:

Property/Address	House Type	Guide Price	Size in sq.ft.	£ per sq. ft.
The Leamington	3 bed detached	From £635,000	1524	£417
The Shaftsbury	4 bed detached	From £625,000	1348	£464
The Cambridge	4 bed detached	From £625,000	1447	£432
The Oxford	4 bed detached	From £610,000	1372	£445
Priory Close	4 bed detached	£610,000	1308	£466
Lilburn Avenue	4 bed detached	£599,995	1429	£420
Lilburn Avenue	5 bed detached	£579,995	1492	£389
Priory Close	4 bed semi-detached	£595,000	1300	£458
Lilburn Avenue	4 bed detached	£569,995	1355	£421
Lilburn Avenue	4 bed detached	£549,995	1214	£453
Lilburn Avenue	3 bed detached	£459,995	907	£507
Lilburn Avenue	3 bed semi-detached	£425,500	864	£492
London Road	2 bed cottage	£395,000	763	£518
Princess Charlotte Court	2 bed bungalow	£350,000	667	£525
Ley Line House	2 bed flat	£270,000	689	£392
Ley Line House	2 bed flat	£250,000	657	£381
Average				£449

3.4.7 Overall, the available data at this stage suggests that the value assumptions for the individual property types are appropriate. It is worth remembering, however, that costs and values are a constantly moving picture and this is a view taken at one point in time. The latest available data (up to August 2024) for the Land Registry HPI for North Herts indicates a general trend of increasing values and it is therefore important to consider this and the results of sensitivity testing before setting any planning obligations too low, particularly at this time when the relationship between costs and values is around the weakest it has been for some time and while the scheme content is currently at this (pre fully settled) hybrid application stage.

3.4.8 When there is more detail available on the precise housing mix and design being proposed for the later phases, it will be possible to more accurately assess the placing of values assumptions. The Council may wish to consider putting a review mechanism in place and to revisit viability in this way at an appropriate stage (or potentially stages) of development; that exercise should therefore also pick up any change in GDV derived from changes to the currently assumed position on housing mix, as well as market movements. Normally, any such review mechanism approach would reflect movements between relevant assessment points in works costs too. Another way of looking at this is to ensure that through negotiation any currently agreed policy concession provides both certainty and the optimum |Ah outcome that can reasonably be achieved across the course of the development.

- 3.4.9 It is also worth noting that any improvement in the sales value assumptions (compared with a level set at the point of the appraisal) would most likely be reflected in an improvement in scheme viability. Whilst the opposite could also occur (the sales values could fall relative to the assumptions made), that is the developer's (applicant's) risk, and such factors need to be kept in mind in making an overall assessment of the applicant's position.

3.5 GDV – Affordable Housing

- 3.5.1 The affordable housing revenues are based on benchmark percentages of market value. For the affordable rented units this is included at 50% of market value and for the shared ownership at 65% of market value.

- 3.5.2 The assumed affordable housing values are within the expected range. As above for the market housing, we have not made any adjustments, therefore. Similarly, however, where assumed values are linked to the assumed market values and dwelling mixes, a different scheme/tenure mix could produce a different outcome. Again, when a fixed percentage of affordable housing and a specific housing mix has been agreed, viability can usually be tested more accurately; this could be picked up in due course by a review mechanism if considered appropriate given the policy concession sought.

3.6 Cost Assumptions – Build Costs & Fees

- 3.6.1 The submitted build costs including external works have been based on the Build Cost Information Service (BCIS) median quartile figure with allowances made for location, net to gross ratio for flats, external works and contingency. A breakdown of the standard construction costs is included at Appendix 2 of the VR (extracted below).

Q3 2024 [Default Age of Results]	Average M2	Average ft2	Locational Weighting 1.08	NIA to GIA Flats only 15.0%	External Cost Allowance 10.0%	Contingency Allowance 5.0%	BCIS FIGURE
Estate Housing - Generally	£1,475.00	£137.03	£147.99		£162.79	£170.93	£170.93
Estate Housing - Single Storey	£1,674.00	£155.52	£167.96		£184.76	£194.00	£194.00
Flats - Generally	£1,706.00	£158.49	£171.17	£196.85	£216.53	£227.36	£227.36

- 3.6.2 We have reviewed the latest BCIS rates also rebased to a North Hertfordshire location factor. The allowances for net to gross adjustment, external works and contingency are all relatively standard assumptions. At this scale of development, we see lower cost assumptions put forward at BCIS lower quartile level, however, we have not adjusted the BCIS median rate at this stage.

- 3.6.3 Allowances of £12,500 per single garage and £17,500 per double garage are also included in the submitted appraisals with the number for both altering depending on the assumed housing mix. As individual allowances, these do not exceed typical parameters and are not considered unreasonable.
- 3.6.4 Further allowances of £4,000 per unit to cover compliance with Part L and £6,000 per unit to cover compliance with Part F of the enhanced building regulations (effective June 2022) have been included in the submitted appraisals. BCIS average building prices will include a mix of data and therefore, at this stage, in the absence of further explanation and evidence (and particularly alongside the use of median costs data at this scale of development) we have excluded these allowances from our trial appraisal.
- 3.6.5 Abnormals and infrastructure costs are based on a cost plan prepared by WT Partnership Limited. The cost plan includes an allowance for external works. This has been excluded from the appraisal due to the 10% allowance applied to the BCIS based build costs as noted above. This is an appropriate approach in our view. On this basis, a reduced allowance (compared with the cost plan) of £26,314,625 has been included for abnormals and infrastructure.
- 3.6.6 ERM surveyors were commissioned on behalf of the Council to verify the abnormals and infrastructure costs. Their report is annexed as Appendix II to this report. Overall, ERM conclude that the submitted costs have been overstated. Taking a consistent approach with the VR and excluding the external works allowance from the cost estimate, the second opinion arrives at a lower estimate of £20,219,455 which we have applied in our trial appraisals.
- 3.6.7 At this stage, we have not removed any remaining cost allowance in respect of abnormal works associated with the overhead power lines having been undergrounded, as we understand has taken place at the applicant's cost. Therefore, whilst it appears clear that the actual diversion costs are, appropriately, not weighing on the viability position, we suggest that NHC confirms with the applicant the detail of the allowed for works in respect of any residual abnormal cost on this, that is still reflected. This appears to be more of a completeness of review point than a query that is likely to result in reduced cost assumptions, but in our view the applicant team should be able to clarify this to reassure further on it.

3.7 Professional fees

- 3.7.1 In addition to the above build costs, an allowance of 10% has been included for professional fees. This assumption does not exceed the typical range and, therefore, is not considered unreasonable.

3.8 CIL / Planning Obligations

- 3.8.1 NHC does not currently charge CIL. Estimated S106 costs have been included in the appraisals at £6.5m based on the requirements of the previously consented scheme. However, as an updated position DSP has been provided with the draft Heads of Terms, which indicates the following costs:

NHC

Healthcare	£359,382
Play area operating costs	£100,000
Play area refurbishment	£2,000,000
Playing pitch contribution	£222,132
Changing rooms	£324,294
Sports hall	£162,500
Swimming pool	£180,431
Tennis courts	£10,123
Therfield Heath mitigation	£162,500
NHDC Leisure	£100,000
Monitoring fee	£25,000
Total	£3,646,362

HCC

First Education	£3,396,428
Library	£78,480
Middle Education	£2,192,771
Upper Education	£1,932,510
Childcare early years	£25,498
Childcare 5+ years	£4,248
SEND	£431,676
Waste service transfer station	£55,809
Off-site highways	TBC

Sustainable transport	£2,218,450
Travel Plan	TBC
Youth	£66,571
Ecology	TBC
Monitoring fees	TBC
Total	£10,402,441

3.8.2 We have applied a total estimate of £14,050,000 in our trial appraisals, and the Council will be able to confirm the figure or any suitable settled alternative in due course.

3.8.3 It should be noted that any change in the chargeable sum would have an impact on the overall viability of the scheme as viewed through the appraisal - a reduction in the S106 cost assumption would improve the viability outcome and an increase would pull it downwards (looking at the effect of this assumption only). In all such reviews, we assume that all requirements that are necessary to make a scheme acceptable in planning terms will have to be included.

3.9 Development Timings

3.9.1 The development timings differ depending on the submitted scenario appraised. We have summarised the assumptions as follows:

Scheme	Construction Period	Sales Period
40% AH	45 months	45 months
22% AH	60 months	60 months
15% AH	66 months	66 months

3.9.2 We acknowledge that a scheme with a larger proportion of market homes is likely to be progressed and sold over a longer period of time, owing to the more consistent “bulk” purchase resulting from the flow of affordable housing completions which are not market absorption affected. Therefore, we have not made any adjustments to the overall timings.

3.9.3 In each scenario, construction costs are spread on an equal quarterly basis, after a 3-month lead-in period. We have applied a standard ‘S-curve’ distribution in our trial appraisals.

- 3.9.4 S106 contributions are timed to be paid in two equal instalments – the first in the 3-month lead-in period and the second in Q1 of year 2. We have not adjusted this in our trial appraisals, although more specific timings could be included in any later stage appraisal.
- 3.9.5 The infrastructure costs are assumed to commence in the 3-month lead-in period and reduce over a 42-month period. Again, we have not made any adjustments to the submitted approach at this stage.
- 3.9.6 The assumed sales timings spread the sales revenue evenly over the sales period starting in each scenario in Q1 of year 2. This has been applied to all market and affordable housing revenue. Overall, the timings appear to be appropriate assumptions; necessarily these are high-level to a certain extent due to the hybrid application and length of the project – as per the context noted above.

3.10 Development Finance

- 3.10.1 The recent period has seen higher rates in the market and discussions with lenders indicated that while finance rates do not directly follow changes in the bank base rate, the recent increases (with the bank rate now at 5%) put upward pressure on the cost of debt. However, this now appears to be easing and the finance market expects rates to drop over the short to medium term and this is being priced in to lending offers.
- 3.10.2 Finance costs have been included using an 8% debit interest rate. Given that the scheme is partially in outline, the assumed rate may not represent the average rate across the time period of delivery. Consistent with our other reviews at the present time, we have tested a lower finance rate of 7.0% alongside the submitted nil credit rate to represent a reasonable proxy for what could occur over the length of this type of project.

3.11 Agent's, Marketing & Legal costs

- 3.11.1 Fees and marketing costs are included at 3.25% of market housing GDV. This results in a total assumption of £3,546,888, equivalent to c. £18,000 per market unit. This is above the range typically seen and therefore instead we have tested a reduced assumption of 2.85%. This results in a saving of c. £436,500 in the 40% AH appraisal.

- 3.11.2 The cost of disposing of the affordable homes to a Registered Provider is included at 0.5% of affordable housing GDV. This does not exceed typical parameters and while this assumption is not always specifically applied in viability in planning submissions, depending on the views taken on other costs, is not considered unreasonable in this context.

3.12 Developer's Risk Reward – Profit

- 3.12.1 The Planning Practice Guidance (PPG) on Viability states: *'Potential risk is accounted for in the assumed return for developers at the plan making stage. It is the role of developers, not plan makers or decision makers, to mitigate these risks. The cost of fully complying with policy requirements should be accounted for in benchmark land value. Under no circumstances will the price paid for land be relevant justification for failing to accord with relevant policies in the plan'*. It goes on to state: *'For the purpose of plan making an assumption of 15-20% of gross development value (GDV) may be considered a suitable return to developers in order to establish the viability of plan policies. Plan makers may choose to apply alternative figures where there is evidence to support this according to the type, scale and risk profile of planned development. A lower figure may be more appropriate in consideration of delivery of affordable housing in circumstances where this guarantees an end sale at a known value and reduces risk. Alternative figures may also be appropriate for different development types'*.
- 3.12.2 The PPG, as above, although silent in terms of decision making, does set out a range of between 15% and 20% on GDV for market housing; lower for affordable housing in relation to plan making. Given that the NPPF and PPG expect planning applications to be consistent with the plan making stage, it is therefore also appropriate to assume that the range 15% - 20% on GDV (lower for affordable housing) may be considered at the decision taking stage.
- 3.12.3 In this case, the level of profit has been included as a fixed input at 20% of gross development value (GDV) for the market housing and 6% for the affordable housing.
- 3.12.4 We do not agree that a 20% GDV assumption as submitted here is an appropriate assumption. We have tested the scheme viability with a fixed profit level of 17.5% GDV on market housing (consistent with other reviews of a similar type), however for the Council's information we have also sensitivity tested the submitted 20.0% profit level. Given the fairly high-level nature of the assessment at this stage and the policy

concession being sought, the profit level is something that will need to be considered in the round; finding the appropriate balance between the developer's risk, scheme deliverability and community benefits such as affordable housing.

- 3.12.5 We have maintained the submitted assumption of 6% GDV (which is typical and appropriate) on the affordable housing.

4. Findings Summary

- 4.1.1. The overall approach to assessing the viability of the proposed development is considered appropriate in terms of general principles. It should be noted again that the scheme proposal application is hybrid and therefore the submitted viability appraisal takes a relatively high-level view of viability. This is therefore an early point at which to potentially constrain the affordable homes delivery more than is strictly necessary in order to support the scheme progression. The Council will need to find a suitable balance between giving the confidence needed for scheme delivery and ensuring the best achievable outcome in the circumstances – in terms of community benefits including meeting affordable housing need.
- 4.1.2. We consider many of the submitted assumptions to be fair. However, there are areas we have queried or where a difference of opinion exists. In brief summary, these are as follows:
- Benchmark land value (paragraph 3.2) – we have maintained the previously agreed BLV assumption of £5m. This places the BLV assumption at £337,360 lower than the submitted level.
 - Build costs (paragraph 3.6) – the presented abnormal and infrastructure costs estimates have been assessed by ERM surveyors and on this basis, we have applied the lower second opinion estimate of the abnormals and infrastructure costs resulting in a reduced allowance of £20,219,455. We have also excluded the additional allowances for complying with Part L and Part F Building regulations pending further explanation and review in the context of the overview on costs that has been made, and the use of BCIS median costs rather than lower quartile costs at this scale of development.
 - S106 contributions (paragraph 3.8) – we have included a higher allowance of £14,050,000 (representing a very significant increase from the submitted carried forward estimate of £6,500,000).
 - Development timings (paragraph 3.9) – we have applied a standard ‘S-curve’ distribution to the construction costs.

- Development finance (paragraph 3.10) – we have tested a reduced assumption of 7.0% (a downward adjustment from the submitted 8.0%).
- Agents’/Marketing/Legal fees on sale of the market units (paragraph 3.11) – the submitted allowance of 3.25% exceeds the range typically seen and we have tested a total assumption at 2.85% of GDV.
- Profit (paragraph 3.12) – we have tested a base position of 17.5% GDV and for the Council’s information, we have also sensitivity-tested the submitted profit assumption of 20.0% GDV on market homes.

4.1.3. We have applied the above adjustments to DSP’s versions of the appraisals (as noted, using Argus developer with TM having used their own model), including the S106 payments based on the draft Heads of Terms provided to us by NHC. Our appraisals indicate the following outcomes:

Scheme	Profit Level on market homes % GDV	Surplus/Deficit
40% AH	17.5%	-£6,791,809
40% AH	20.0%	-£9,520,184
22% AH	17.5%	£2,192,836
22% AH	20.0%	-£1,202,039
15% AH	17.5%	£6,461,524
15% AH	20.0%	£2,761,954

4.1.4. Summaries of our updated appraisals are attached as Appendix I. The above results indicate that while the 40% AH scenario does not reach our suggested profit target, both the 22% AH and 15% AH scenarios exceed it; the results of our appraisals indicate a more positive viability position than presented through the applicant’s submission.

- 4.1.5. In DSP's view and as reflected in the above, it appears that the current offer of 15% AH does not appear to go far enough, and there appears to be scope to explore a higher proportion of AH (while continuing to accommodate the other necessary substantial s.106 elements). Depending on the next steps perhaps, the Council may also wish to look at whether it may be appropriate to consider revisiting viability at a suitable later point or points in the project.
- 4.1.6. We need to be clear our review is based on current day costs and values assumptions as described within our review based on the current scheme(s) as submitted. A different scheme may of course be more or less viable – we are only able to review the information provided.
- 4.1.7. Of course, no viability report or assessment can accurately reflect costs and values until a scheme is built and sold – this is the nature of the viability process and the reason for local authorities needing to also consider later stage review mechanisms when developments fall short of policy provision. In this sense, the applicant and their agents are in a similar position to us in estimating positions at this stage – it is not an exact science by any means, and we find that opinions can vary.
- 4.1.8. As regards the wider context including the current economic situation, in accordance with the relevant viability guidance our review is based on current day costs and values – a current view is appropriate for this purpose. The most recent (national) reporting suggests that the housing market is generally improving, with average house prices reported as having increased as buyers act on falling mortgage rates, and estate agents reporting high level of instruction from sellers. It remains to be seen if this will continue, however, this will likely be balanced by a potential second cut to the BoE base rate, and construction costs increasing at a lower rate than seen in 2022 and 2023.
- 4.1.9. The RICS Professional Standard notes that 'Development risk' reflects: *'The risk associated with carrying out, implementing and completing a development, including site assembly, planning, construction, post-construction letting and sales'* and that *'The return for the risk is included in the developer return and the PPG makes it clear that it is the developer's job to mitigate this risk, not plan makers and decision takers.'* This is all part of the usual development process. Furthermore, in reflecting the PPG the RICS Professional Standard notes: *'PPG paragraphs 007 and 009 reflect on the impact of market cyclicalities during the life of the plan. Paragraph 007 gives market downturns as*

one example of the justification for a site-specific FVA, but it is restricted to “a recession or similar significant economic change”. This implies the exclusion of normal market cyclicalities, which is embedded in the level of developer return.’

4.1.10. DSP will be happy to advise further if/as required by NHC.

Review report ends
October 2024

Appendix I – DSP versions of the applicant’s submitted appraisal

Appendix II – ERMV surveyors report

Land at Burloes Cottages
40% AH submitted

Land at Burloes Cottages

40% AH submitted

Appraisal Summary for Phase 1

Currency in £

REVENUE

Sales Valuation	Units	m²	Sales Rate m²	Unit Price	Gross Sales
2-bed flat	12	839.00	4,219.31	295,000	3,540,000
3-bed house	72	7,302.00	4,941.11	501,111	36,080,000
4-bed house	111	15,465.00	4,494.99	626,261	69,515,000
1-bed flat AR	4	195.00	2,351.59	114,640	458,560
2-bed flat AR	7	455.00	2,351.43	152,843	1,069,901
2-bed bungalow AR	5	415.00	2,350.02	195,052	975,260
2-bed house AR	33	2,572.00	2,353.11	183,400	6,052,207
3-bed house AR	27	2,688.00	2,353.04	234,259	6,324,982
4-bed house AR	9	967.00	2,352.96	252,813	2,275,315
1-bed flat SO	2	105.00	3,057.90	160,540	321,080
2-bed flat SO	4	245.00	3,057.13	187,249	748,996
2-bed bungalow SO	3	223.00	3,060.57	227,502	682,507
2-bed house SO	16	1,385.00	3,058.88	264,784	4,236,545
3-bed house SO	15	1,448.00	3,057.66	295,166	4,427,488
4-bed house SO	5	521.00	3,057.38	318,579	1,592,895
Totals	325	34,825.00			138,300,736

NET REALISATION

138,300,736

OUTLAY

ACQUISITION COSTS

Fixed Price	5,000,000		
Fixed Price		5,000,000	
			5,000,000
Stamp Duty	4.80%	240,000	
Agent Fee	1.75%	87,500	
			327,500

CONSTRUCTION COSTS

Construction	Units	Unit Amount	Cost
Build costs market housing	1 un	41,890,249	41,890,249
Build costs market flats	1 un	2,054,420	2,054,420
Build costs affordable housing	1 un	17,629,435	17,629,435
Build costs affordable bungalows	1 un	1,331,585	1,331,585
Build costs affordable flats	1 un	2,446,160	2,446,160
Single garages	1 un	1,225,000	1,225,000
Double garages	1 un	805,000	805,000
Totals			67,381,849
Road/Site Works			20,219,455
			87,601,304
Section 106 Costs			
Section 106 Costs		14,050,000	
			14,050,000

PROFESSIONAL FEES

Architect	10.00%	6,738,185	
			6,738,185

DISPOSAL FEES

Sales Agent Fee	2.85%	3,110,348	
Disposal fees AH	0.50%	145,829	
			3,256,176

Additional Costs

Developer return MH	17.50%	19,098,625	
Developer return AH	6.00%	1,749,944	
			20,848,569

FINANCE

Timescale	Duration	Commences
Pre-Construction	3	Oct 2024
Construction	45	Jan 2025
Sale	45	Oct 2025
Total Duration	57	

Debit Rate 7.000%, Credit Rate 0.000% (Nominal)

Land	1,664,110	
Construction	5,483,418	
Other	123,284	
Total Finance Cost		7,270,811

TOTAL COSTS

145,092,545

Land at Burloes Cottages
40% AH submitted
PROFIT

(6,791,809)

Performance Measures

Profit on Cost%	-4.68%
Profit on GDV%	-4.91%
IRR% (without Interest)	0.51%

Land at Burloes Cottages
40% AH submitted

Land at Burloes Cottages

40% AH submitted

Appraisal Summary for Phase 1

Currency in £

REVENUE

Sales Valuation	Units	m²	Sales Rate m²	Unit Price	Gross Sales
2-bed flat	12	839.00	4,219.31	295,000	3,540,000
3-bed house	72	7,302.00	4,941.11	501,111	36,080,000
4-bed house	111	15,465.00	4,494.99	626,261	69,515,000
1-bed flat AR	4	195.00	2,351.59	114,640	458,560
2-bed flat AR	7	455.00	2,351.43	152,843	1,069,901
2-bed bungalow AR	5	415.00	2,350.02	195,052	975,260
2-bed house AR	33	2,572.00	2,353.11	183,400	6,052,207
3-bed house AR	27	2,688.00	2,353.04	234,259	6,324,982
4-bed house AR	9	967.00	2,352.96	252,813	2,275,315
1-bed flat SO	2	105.00	3,057.90	160,540	321,080
2-bed flat SO	4	245.00	3,057.13	187,249	748,996
2-bed bungalow SO	3	223.00	3,060.57	227,502	682,507
2-bed house SO	16	1,385.00	3,058.88	264,784	4,236,545
3-bed house SO	15	1,448.00	3,057.66	295,166	4,427,488
4-bed house SO	5	521.00	3,057.38	318,579	1,592,895
Totals	325	34,825.00			138,300,736

NET REALISATION

138,300,736

OUTLAY

ACQUISITION COSTS

Fixed Price	5,000,000		
Fixed Price		5,000,000	
			5,000,000
Stamp Duty	4.80%	240,000	
Agent Fee	1.75%	87,500	
			327,500

CONSTRUCTION COSTS

Construction	Units	Unit Amount	Cost
Build costs market housing	1 un	41,890,249	41,890,249
Build costs market flats	1 un	2,054,420	2,054,420
Build costs affordable housing	1 un	17,629,435	17,629,435
Build costs affordable bungalows	1 un	1,331,585	1,331,585
Build costs affordable flats	1 un	2,446,160	2,446,160
Single garages	1 un	1,225,000	1,225,000
Double garages	1 un	805,000	805,000
Totals			67,381,849
Road/Site Works			20,219,455
			87,601,304
Section 106 Costs			
Section 106 Costs		14,050,000	
			14,050,000

PROFESSIONAL FEES

Architect	10.00%	6,738,185	
			6,738,185

DISPOSAL FEES

Sales Agent Fee	2.85%	3,110,348	
Disposal fees AH	0.50%	145,829	
			3,256,176

Additional Costs

Developer return MH	20.00%	21,827,000	
Developer return AH	6.00%	1,749,944	
			23,576,944

FINANCE

Timescale	Duration	Commences
Pre-Construction	3	Oct 2024
Construction	45	Jan 2025
Sale	45	Oct 2025
Total Duration	57	

Debit Rate 7.000%, Credit Rate 0.000% (Nominal)

Land	1,664,110	
Construction	5,483,418	
Other	123,284	
Total Finance Cost		7,270,811

TOTAL COSTS

147,820,920

Land at Burloes Cottages
40% AH submitted
PROFIT

(9,520,184)

Performance Measures

Profit on Cost%	-6.44%
Profit on GDV%	-6.88%
IRR% (without Interest)	-2.58%

Land at Burloes Cottages
22% AH submitted

Land at Burloes Cottages
22% AH submitted

Appraisal Summary for Phase 1

Currency in £

REVENUE

Sales Valuation	Units	m²	Sales Rate m²	Unit Price	Gross Sales
1-bed flat	5	255.00	5,196.08	265,000	1,325,000
2-bed flat	7	490.00	4,214.29	295,000	2,065,000
2-bed bungalow	1	76.00	4,934.21	375,000	375,000
2-bed house	6	475.00	4,926.32	390,000	2,340,000
3-bed house	128	13,169.00	4,879.64	502,031	64,260,000
4-bed house	101	13,447.00	4,572.02	608,713	61,480,000
5-bed house	5	948.00	4,166.67	790,000	3,950,000
1-bed flat AR	4	210.00	2,349.11	123,328	493,313
2-bed flat AR	5	357.00	2,355.29	168,168	840,839
2-bed bungalow AR	3	198.00	2,347.97	154,966	464,899
2-bed house AR	16	1,235.00	2,352.24	181,563	2,905,016
3-bed house AR	14	1,408.00	2,353.04	236,649	3,313,086
4-bed house AR	5	553.00	2,351.31	260,055	1,300,274
1-bed flat SO	2	113.00	3,055.15	172,616	345,232
2-bed flat SO	3	192.00	3,064.88	196,152	588,456
2-bed bungalow SO	1	106.00	3,069.26	325,342	325,342
2-bed house SO	8	665.00	3,058.04	254,200	2,033,598
3-bed house SO	8	758.00	3,059.58	289,895	2,319,160
4-bed house SO	3	298.00	3,054.04	303,368	910,104
Totals	325	34,953.00			151,634,319

NET REALISATION151,634,319

OUTLAY

ACQUISITION COSTS

Fixed Price	5,000,000		
Fixed Price		5,000,000	
			5,000,000
Stamp Duty	4.80%	240,000	
Agent Fee	1.75%	87,500	
			327,500

CONSTRUCTION COSTS

Construction	Units	Unit Amount	Cost	
Build costs market housing	1 un	51,588,694	51,588,694	
Build costs market flats	1 un	1,823,650	1,823,650	
Build costs market bungalows	1 un	158,688	158,688	
Build costs affordable housing	1 un	9,045,820	9,045,820	
Build costs affordable bungalows	1 un	634,753	634,753	
Build costs affordable flats	1 un	2,134,905	2,134,905	
Single garages	1 un	1,900,000	1,900,000	
Double garages	1 un	437,500	437,500	
Totals			67,724,010	
Road/Site Works			20,219,455	
				87,943,465
Section 106 Costs			14,050,000	
				14,050,000

PROFESSIONAL FEES

Architect	10.00%	6,772,401	
			6,772,401

DISPOSAL FEES

Sales Agent Fee	2.85%	3,642,443	
Disposal fees AH	0.50%	79,197	
			3,721,639

Additional Costs

Developer return MH	17.50%	23,764,125	
Developer return AH	6.00%	950,359	
			24,714,484

FINANCE

Timescale	Duration	Commences
Pre-Construction	3	Oct 2024
Construction	60	Jan 2025
Sale	60	Oct 2025
Total Duration	72	

Debit Rate 7.000%, Credit Rate 0.000% (Nominal)		
Land		2,047,165
Construction		4,864,828

Land at Burloes Cottages
22% AH submitted

Total Finance Cost	6,911,993
TOTAL COSTS	149,441,482
PROFIT	2,192,836

Performance Measures

Profit on Cost%	1.47%
Profit on GDV%	1.45%
IRR% (without Interest)	8.79%

Land at Burloes Cottages
22% AH submitted

Land at Burloes Cottages
22% AH submitted

Appraisal Summary for Phase 1

Currency in £

REVENUE

Sales Valuation	Units	m²	Sales Rate m²	Unit Price	Gross Sales
1-bed flat	5	255.00	5,196.08	265,000	1,325,000
2-bed flat	7	490.00	4,214.29	295,000	2,065,000
2-bed bungalow	1	76.00	4,934.21	375,000	375,000
2-bed house	6	475.00	4,926.32	390,000	2,340,000
3-bed house	128	13,169.00	4,879.64	502,031	64,260,000
4-bed house	101	13,447.00	4,572.02	608,713	61,480,000
5-bed house	5	948.00	4,166.67	790,000	3,950,000
1-bed flat AR	4	210.00	2,349.11	123,328	493,313
2-bed flat AR	5	357.00	2,355.29	168,168	840,839
2-bed bungalow AR	3	198.00	2,347.97	154,966	464,899
2-bed house AR	16	1,235.00	2,352.24	181,563	2,905,016
3-bed house AR	14	1,408.00	2,353.04	236,649	3,313,086
4-bed house AR	5	553.00	2,351.31	260,055	1,300,274
1-bed flat SO	2	113.00	3,055.15	172,616	345,232
2-bed flat SO	3	192.00	3,064.88	196,152	588,456
2-bed bungalow SO	1	106.00	3,069.26	325,342	325,342
2-bed house SO	8	665.00	3,058.04	254,200	2,033,598
3-bed house SO	8	758.00	3,059.58	289,895	2,319,160
4-bed house SO	3	298.00	3,054.04	303,368	910,104
Totals	325	34,953.00			151,634,319

NET REALISATION151,634,319

OUTLAY

ACQUISITION COSTS

Fixed Price	5,000,000		
Fixed Price		5,000,000	
			5,000,000
Stamp Duty	4.80%	240,000	
Agent Fee	1.75%	87,500	
			327,500

CONSTRUCTION COSTS

Construction	Units	Unit Amount	Cost
Build costs market housing	1 un	51,588,694	51,588,694
Build costs market flats	1 un	1,823,650	1,823,650
Build costs market bungalows	1 un	158,688	158,688
Build costs affordable housing	1 un	9,045,820	9,045,820
Build costs affordable bungalows	1 un	634,753	634,753
Build costs affordable flats	1 un	2,134,905	2,134,905
Single garages	1 un	1,900,000	1,900,000
Double garages	1 un	437,500	437,500
Totals			67,724,010
Road/Site Works			20,219,455
			87,943,465

Section 106 Costs
Section 106 Costs14,050,00014,050,000

PROFESSIONAL FEES

Architect	10.00%	6,772,401	
			6,772,401

DISPOSAL FEES

Sales Agent Fee	2.85%	3,642,443	
Disposal fees AH	0.50%	79,197	
			3,721,639

Additional Costs

Developer return MH	20.00%	27,159,000	
Developer return AH	6.00%	950,359	
			28,109,359

FINANCE

Timescale	Duration	Commences
Pre-Construction	3	Oct 2024
Construction	60	Jan 2025
Sale	60	Oct 2025
Total Duration	72	

Debit Rate 7.000%, Credit Rate 0.000% (Nominal)		
Land		2,047,165
Construction		4,864,828

Land at Burloes Cottages
22% AH submitted

Total Finance Cost	6,911,993
TOTAL COSTS	152,836,357
PROFIT	(1,202,039)

Performance Measures

Profit on Cost%	-0.79%
Profit on GDV%	-0.79%
IRR% (without Interest)	6.13%

Land at Burloes Cottages
15% AH submitted

Land at Burloes Cottages
15% AH submitted

Appraisal Summary for Phase 1

Currency in £

REVENUE

Sales Valuation	Units	m²	Sales Rate m²	Unit Price	Gross Sales
1-bed flat	5	255.00	5,196.08	265,000	1,325,000
2-bed flat	8	560.00	4,214.29	295,000	2,360,000
2-bed bungalow	1	76.00	4,934.21	375,000	375,000
2-bed house	7	554.00	4,927.80	390,000	2,730,000
3-bed house	140	14,404.00	4,879.50	502,031	70,284,375
4-bed house	110	14,645.00	4,572.10	608,713	66,958,416
5-bed house	5	948.00	4,166.67	790,000	3,950,000
1-bed flat AR	2	105.00	2,349.72	123,361	246,721
2-bed flat AR	3	214.20	2,355.91	168,212	504,636
2-bed bungalow AR	2	132.00	2,348.59	155,007	310,014
2-bed house AR	8	617.00	2,354.76	181,611	1,452,889
3-bed house AR	7	704.00	2,353.66	236,711	1,656,978
4-bed house AR	3	332.00	2,350.51	260,123	780,369
1-bed flat SO	2	113.00	3,055.15	172,616	345,232
2-bed flat SO	3	192.00	3,065.68	196,204	588,611
2-bed bungalow SO	1	106.00	3,070.07	325,427	325,427
2-bed house SO	7	582.00	3,058.19	254,266	1,779,865
3-bed house SO	8	758.00	3,060.38	289,971	2,319,769
4-bed house SO	3	298.00	3,054.84	303,448	910,343
Totals	325	35,595.20			159,203,645

NET REALISATION159,203,645

OUTLAY

ACQUISITION COSTS

Fixed Price	5,000,000		
Fixed Price		5,000,000	
			5,000,000
Stamp Duty	4.80%	240,000	
Agent Fee	1.75%	87,500	
			327,500

CONSTRUCTION COSTS

Construction	Units	Unit Amount	Cost	
Build costs market housing	1 un	56,210,566	56,210,566	
Build costs market flats	1 un	1,994,852	1,994,852	
Build costs market bungalows	1 un	158,688	158,688	
Build costs affordable housing	1 un	6,054,695	6,054,695	
Build costs affordable bungalows	1 un	497,210	497,210	
Build costs affordable flats	1 un	1,528,469	1,528,469	
Single garages	1 un	1,900,000	1,900,000	
Double garages	1 un	437,500	437,500	
Totals			68,781,980	
Road/Site Works			20,219,455	
				89,001,435
Section 106 Costs			14,050,000	
				14,050,000

PROFESSIONAL FEES

Architect	10.00%	6,878,198	
			6,878,198

DISPOSAL FEES

Sales Agent Fee	2.85%	4,217,510	
Disposal fees AH	0.50%	56,104	
			4,273,614

Additional Costs

Developer return MH	17.50%	25,896,988	
Developer return AH	6.00%	673,251	
			26,570,240

FINANCE

Timescale	Duration	Commences
Pre-Construction	3	Oct 2024
Construction	66	Jan 2025
Sale	66	Oct 2025
Total Duration	78	

Debit Rate 7.000%, Credit Rate 0.000% (Nominal)		
Land		2,075,657
Construction		4,565,478

Land at Burloes Cottages

15% AH submitted

Total Finance Cost	6,641,135
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TOTAL COSTS	152,742,121
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PROFIT	6,461,524
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Performance Measures

Profit on Cost%	4.23%
Profit on GDV%	4.06%

IRR% (without Interest)	12.03%
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Land at Burloes Cottages
15% AH submitted

Land at Burloes Cottages
15% AH submitted

Appraisal Summary for Phase 1

Currency in £

REVENUE

Sales Valuation	Units	m²	Sales Rate m²	Unit Price	Gross Sales
1-bed flat	5	255.00	5,196.08	265,000	1,325,000
2-bed flat	8	560.00	4,214.29	295,000	2,360,000
2-bed bungalow	1	76.00	4,934.21	375,000	375,000
2-bed house	7	554.00	4,927.80	390,000	2,730,000
3-bed house	140	14,404.00	4,879.50	502,031	70,284,375
4-bed house	110	14,645.00	4,572.10	608,713	66,958,416
5-bed house	5	948.00	4,166.67	790,000	3,950,000
1-bed flat AR	2	105.00	2,349.72	123,361	246,721
2-bed flat AR	3	214.20	2,355.91	168,212	504,636
2-bed bungalow AR	2	132.00	2,348.59	155,007	310,014
2-bed house AR	8	617.00	2,354.76	181,611	1,452,889
3-bed house AR	7	704.00	2,353.66	236,711	1,656,978
4-bed house AR	3	332.00	2,350.51	260,123	780,369
1-bed flat SO	2	113.00	3,055.15	172,616	345,232
2-bed flat SO	3	192.00	3,065.68	196,204	588,611
2-bed bungalow SO	1	106.00	3,070.07	325,427	325,427
2-bed house SO	7	582.00	3,058.19	254,266	1,779,865
3-bed house SO	8	758.00	3,060.38	289,971	2,319,769
4-bed house SO	3	298.00	3,054.84	303,448	910,343
Totals	325	35,595.20			159,203,645

NET REALISATION

159,203,645

OUTLAY

ACQUISITION COSTS

Fixed Price	5,000,000		
Fixed Price		5,000,000	
			5,000,000
Stamp Duty	4.80%	240,000	
Agent Fee	1.75%	87,500	
			327,500

CONSTRUCTION COSTS

Construction	Units	Unit Amount	Cost	
Build costs market housing	1 un	56,210,566	56,210,566	
Build costs market flats	1 un	1,994,852	1,994,852	
Build costs market bungalows	1 un	158,688	158,688	
Build costs affordable housing	1 un	6,054,695	6,054,695	
Build costs affordable bungalows	1 un	497,210	497,210	
Build costs affordable flats	1 un	1,528,469	1,528,469	
Single garages	1 un	1,900,000	1,900,000	
Double garages	1 un	437,500	437,500	
Totals			68,781,980	
Road/Site Works			20,219,455	
				89,001,435
Section 106 Costs			14,050,000	
				14,050,000

PROFESSIONAL FEES

Architect	10.00%	6,878,198	
			6,878,198

DISPOSAL FEES

Sales Agent Fee	2.85%	4,217,510	
Disposal fees AH	0.50%	56,104	
			4,273,614

Additional Costs

Developer return MH	20.00%	29,596,558	
Developer return AH	6.00%	673,251	
			30,269,809

FINANCE

Timescale	Duration	Commences
Pre-Construction	3	Oct 2024
Construction	66	Jan 2025
Sale	66	Oct 2025
Total Duration	78	

Debit Rate 7.000%, Credit Rate 0.000% (Nominal)		
Land		2,075,657
Construction		4,565,478

Land at Burloes Cottages

15% AH submitted

Total Finance Cost	6,641,135
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TOTAL COSTS	156,441,691
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PROFIT	2,761,954
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Performance Measures

Profit on Cost%	1.77%
Profit on GDV%	1.73%

IRR% (without Interest)	9.66%
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CONSTRUCTION COST REVIEW



DIXON SEARLE PARTNERSHIP

Land at Burloes Cottages, Newmarket Road, Royston

DATE: 02.10.2024

3477-ERM-00-00-CR-Q-001

Document Audit Record

Document Details

Document Title	Cost Review
Client	Dixon Searle Partnership
Project Description	Land at Burloes Cottages, Newmarket Road, Royston

Document History

Issue / Revision Reference	Purpose and Description	Originated By	Checked By	Audited By	Date
3477-CR-001	For issue	AH		JG	02/10/2024

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INTRODUCTION

ERM has been commissioned by Dixon Searle Partnership to carry out an independent review of an “Abnormals & Infrastructure Cost Plan” document produced by WT Partnership Limited and submitted in connection with a planning application for a proposed residential development at “Land at Burloes Cottages”, Newmarket Road, Royston, Hertfordshire.

This report does not consider planning policy or the wider aspects of the Viability Assessment. ERM’s focus is on the submitted build cost assumptions and therefore the outcomes associated with that aspect of the overall viability.

THE SCHEME

The site is located on the south side of Newmarket Road at the eastern edge of Royston, approximately 1.2km from the town centre. It measures 14.77 Ha. and comprises mainly arable farmland.

The proposed scheme comprises a residential development of up to 325 dwellings with Phase 1 providing 102 dwellings and associated infrastructure including access, internal highways, public open space, landscaping and drainage. Phase 2 proposes up to 223 dwellings and associated infrastructure. The current planning application includes a detailed application for Phase 1 and an outline application for Phase 2.

BUILD COSTS

Build costs are derived from a Cost Plan provided by WT Partnership Limited (WTP). The scope of the cost plan is limited to the abnormals and infrastructure works including facilitating works, substructures, drainage, services, utility connections, external works, and Section 278 works. For reference the summary is appended herewith (Appendix 3).

It is understood that the construction cost of the dwellings and associated on plot external works is included elsewhere in the viability appraisal.

The developer has submitted a gross construction cost of Forty-Seven Million, Eight Hundred and Seventy-One Thousand, Seven Hundred and Eighty Pounds (£47,871,780).

This is broken down as follows:

Facilitating	Works and Building Works	
0	Facilitating works	4,556,300.00
1	Substructure	2,953,100.00
5	Services	10,677,300.00
8	External works	18,372,700.00
8A	Section 278 Works	780,600.00
	<i>Sub-total: Facilitating Works and Building Works (A)</i>	<i>37,340,000.00</i>
9	Main contractor's preliminaries (B)	4,107,400.00
	<i>Sub-total: Facilitating Works and Building Works (including main contractors preliminaries) (C)</i>	<i>41,447,400.00</i>
10	Main contractor's contribution to overheads (D)	2,072,400.00
	Total: Building Works Estimate (E)	43,519,800.00
11	Project / design team fees (F)	0.00
12	Other development / project costs (G)	0.00
	Total: Project / Design Team Fees and Other Development / Project Costs Estimate (H)	0.00

Base Cost Estimate (I)		43,519,800.00
13	Total: Risk Allowance Estimate (J)	4,351,980.00
	Cost Limit (excluding inflation) (K)	47,871,780.00
14	Total: Inflation Allowance (L)	0.00
	Cost Limit (excluding VAT assessment (M)	47,871,780.00
15	VAT assessment	0.00

Individual cost plans have been provided for each section of work, split between Phase 1 and Phase 2 and then an overall total produced. The values are calculated using composite rates applied to bespoke quantities and/or lump sums against individual items. The totals of each element are carried forward to a general summary sheet that includes allowances for “Main Contractor's preliminaries”, “Main Contractor's contribution to overheads”, and “Risk Allowance”.

It is apparent the current cost plan, dated 2nd Quarter 2024, is an updated version of one produced in 4th Quarter 2021. The rates appear to have been increased by 13.66% based on the uplift in the Building Cost Information Service's (BCIS) “All-in Tender Price Index”. The indices used are correct.

The various cost plans include a number of substantial lump sums that are stated as being based on specialist contractor's quotes. These are taken at face value.

COST REVIEW

We have reviewed the pricing included in the cost plans and provide commentary on the individual sections below. A copy of our review is attached at Appendix 5 with variations highlighted.

Facilitating Works

Other than a brief sense check we have not carried out any measurement or checked quantities. Having said that, there appears to be an error in the square metre area used for the Phase 2, “General Site Clearance” item in “Section 0 – Facilitating Works”. The Phase 2 quantity used is more than the overall site area quoted in the Design & Access Statement, and checked by us, and takes no account of the quantity already included for Phase 1. We have adjusted the combined overall total to match that of the stated site area of 14.77 Ha (147,700m²).

As a consequence, we have also adjusted the overall total cubic metres for the subsequent “Earthworks” items as those quantities seem to bear a direct relation to the site clearance areas. In addition to the above there was an error in the values of the “Remove excavated inactive material from site” item, with the figures seemingly transposed from the item below.

When adjusted the overall total for the “earthworks” is reduced by approximately £1,149,000.

Substructure

It is assumed the cost of the dwelling substructures is included elsewhere in the viability appraisal. This cost plan includes allowances for piled foundations to a proportion of the houses and extra over costs for trench fill foundations over 1.5m deep. The Ground Investigation Report does state that, “*The chalk encountered at shallow depth should provide a suitable bearing stratum for spread foundations supporting the anticipated light loads.*” and “*... it is considered likely that it will be feasible to form relatively shallow excavations ...*”. So, the requirement for piling and deep foundations is questioned. However, the report goes on to say, “*For the ground conditions ... piles could be adopted*”. Given the detailed quantities in the cost plan for the piling and deep foundations it is assumed the substructures have been designed with these requirements. The rates used are generally considered reasonable and are consistent with industry expectations.

Services

This section includes allowances for foul and surface water drainage including attenuation together with the infrastructure associated with utility supplies and connections. The values are calculated using composite rates applied to bespoke quantities and/or lump sums against individual items. The rates used are generally considered reasonable and are consistent with industry expectations but there are a number we consider require adjustment, both up and down.

- Manholes – rates have been increased to reflect depths required.
- Drainage runs – rates considered too high when assessed against proprietary schedule of rates.
- New substation enclosure – lump sum allowed considered excessive for enclosure only. The provision of the substation plant is deemed included in the sum for utility infrastructure based on the quotation from ‘Triconnex’.
- Supply of hockey sticks and meter boxes – the rate applied is considered excessive.
- Communications duct laying - the rate applied is too high.

When adjusted the overall total for the “Services” is reduced by approximately £953,000.

External Works

This section includes allowances for estate roads, retaining / sleeper walls, cycle sheds, planting, play equipment, and ecology works. The values are calculated using composite rates applied to bespoke quantities and/or lump sums against individual items. The rates used are generally considered reasonable and are consistent with industry expectations with the exception of the rates used for tarmac paths and drives, which are considered too high.

There are several typographical errors in this section relating to some of the rates for the estate road and the quantities for tree planting, play equipment and ecology. We have highlighted them in our review document, but the corrections do not affect the overall total.

When adjusted the overall total for “External Works” is reduced by approximately £680,000.

Section 278 Works

This section includes the highways work associated with forming the new site entrance on Newmarket Road and improving the existing Newmarket/Burloes Lane junction that provides the secondary emergency access. As before the values are calculated using composite rates applied to bespoke quantities and/or lump sums against individual items. The rates used are generally considered reasonable and are consistent with industry expectations.

This section does include some substantial lump sums for a light controlled pedestrian crossing and “Traffic light junction ...” for the estate entrance and a “Traffic light junction ...” for the Burloes Lane junction. Section 2.11 of the Design and Access Statement indicates the new access road and junction and the introduction of a signal-controlled crossing only; no traffic lights to this junction or the Burloes Lane junction. The value of these items has been omitted.

When adjusted the overall total for “Section 278 Works” is reduced by approximately £341,000.

Other

The General Summary includes allowances for “Main contractor's preliminaries” and “Main contractor's contribution to overheads” as percentage additions to net costs. The rates applied of 11% and 5% respectively are considered reasonable. The monetary values are reduced due to the adjustments noted above.

Finally, a “Risk Allowance Estimate” has been added based on a percentage addition to net costs of 10%. We consider this to be excessive and a rate of 5% would be more appropriate as a contingency for inclusion in a viability appraisal given the stage of design development.

Considering the comments above our opinion of the construction cost is:

Facilitating	Works and Building Works	
0	Facilitating works	3,406,900.00
1	Substructure	2,953,200.00
5	Services	9,722,500.00
8	External works	17,692,500.00
8A	Section 278 Works	439,600.00
	<i>Sub-total: Facilitating Works and Building Works (A)</i>	<i>34,214,700.00</i>
9	Main contractor's preliminaries (B)	3,763,600.00
	<i>Sub-total: Facilitating Works and Building Works (including main contractors preliminaries) (C)</i>	<i>37,978,300.00</i>
10	Main contractor's contribution to overheads (D)	1,898,900.00
	Total: Building Works Estimate (E)	39,877,200.00
11	Project / design team fees (F)	0.00
12	Other development / project costs (G)	0.00
	Total: Project / Design Team Fees and Other Development / Project Costs Estimate (H)	0.00
	Base Cost Estimate (I)	39,877,200.00
13	Total: Risk Allowance Estimate (J)	1,993,900.00
	Cost Limit (excluding inflation) (K)	41,871,100.00
14	Total: Inflation Allowance (L)	0.00
	Cost Limit (excluding VAT assessment (M)	41,871,100.00
15	VAT assessment	0.00

Based on our review of the rates and consequent adjustments we consider the total cost of the abnormals and infrastructure works submitted by the developer to be overstated by approximately £6,000,000.

BENCH MARKING ANALYSIS

This review deals with infrastructure works only and as such the costs cannot be benchmarked using BCIS average price date. However, the rates used to calculate the various totals for each sub-section have been compared with rates contained in the BCIS Major Work and other proprietary schedules of rates, rebased for location and date.

REPORT SUMMARY

The gross construction cost of the abnormals and infrastructure work as submitted by the developer is Forty-Seven Million, Eight Hundred and Seventy-One Thousand, Seven Hundred and Eighty Pounds (£47,871,780).

Following our review, we consider a realistic gross construction cost for the work to be Forty-One Million, Eight Hundred and Seventy-One Thousand, One Hundred Pounds (£41,871,100).

We consider the overall construction costs submitted by the developer to be overstated by £6,000,680.

A substantial proportion of this reduction in cost (40%) is due to the adjustment of the risk allowance.

APPENDIX 1 – ACCOMMODATION SCHEDULE (PHASE 1 ONLY)

Newmarket Road - Royston - PHASE 1

Accommodation Schedule

29.02.2024

ROY01-MCB-ZZ-ZZ-DR-A-0230-D5-P1_Site Layout Plan

Net Developable Area (approx): 3.42 Ha / 8.45 Acres

Approx Coverage (Sqft/NDA): 14391sq.ft./NDA



Open Market Sale - Bovis				
Type	Description	No	Sq.ft. *	Total Sq.ft.
The Hazel	3 Bed House	19	944	17936
The Cypress	3 Bed House	8	1107	8856
The Spruce rear/side garden	3 Bed House	6	1141	6846
The Chestnut rear/side garden	4 Bed House	16	1406	22496
The Aspen	4 Bed House	19	1360	25840
The Mulberry	4 Bed House	8	1595	12760
The Maple	4 Bed House	4	1821	7284
Total:		80		102018

Affordable Housing - 22%				
Type	Description	No	Sq.ft. *	Total Sq.ft.
1B Maisonette GF M4/3	1 Bed Maisonette - AREA TBC	2	660	1320
2B Maisonette FF	2 Bed Maisonette - AREA TBC	2	700	1400
2 Bed Bungalow M4/3 - based on Hydrangea	2 Bed Bungalow	4	818	3272
B4	2 Bed House	6	852	5112
B6	3 Bed House	8	1060	8480
Total:		22		19584

Total:		102		121602
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APPENDIX 2 - SITE LAYOUT



APPENDIX 3 – FEASIBILITY COST REPORT SUMMARY

Section	Element	Phase 1 Total Cost £	Phase 2 Total Cost £	Site Wide Infrastructure Total Cost £	Overall Total Cost £
Facilitating	Works and Building Works				
0	Facilitating works	1,469,800.00	3,086,500.00	-	4,556,300.00
1	Substructure	725,300.00	2,227,800.00	-	2,953,100.00
2	Superstructure	-	-	-	-
3	Internal finishes	-	-	-	-
4	Fittings, furnishings and equipment	-	-	-	-
5	Services	6,120,900.00	4,556,400.00	-	10,677,300.00
6	Prefabricated buildings and building units	-	-	-	-
7	Work to existing buildings	-	-	-	-
8	External works	8,400,100.00	9,972,600.00	-	18,372,700.00
8A	Section 278 Works		-	780,600.00	780,600.00
	<i>Sub-total: Facilitating Works and Building Works (A)</i>	16,716,100.00	19,843,300.00	780,600.00	37,340,000.00
9	Main contractor's preliminaries (B)	1,838,800.00	2,182,800.00	85,900.00	4,107,400.00
	<i>Sub-total: Facilitating Works and Building Works (including main contractors preliminaries) (C)</i>	18,554,900.00	22,026,100.00	866,500.00	41,447,400.00
10	Main contractor's contribution to overheads (D)	927,800.00	1,101,400.00	43,400.00	2,072,400.00
	Total: Building Works Estimate (E)	19,482,700.00	23,127,500.00	909,900.00	43,519,800.00
Project /					
11	Project / design team fees (F)	-	-	-	-
12	Other development / project costs (G)	-	-	-	-
	Total: Project / Design Team Fees and Other Development / Project Costs Estimate (H)	-	-	-	-
	Base Cost Estimate (I)	19,482,700.00	23,127,500.00	909,900.00	43,519,800.00
13	Total: Risk Allowance Estimate (J)	1,948,270.00	2,312,750.00	90,990.00	4,351,980.00
	Cost Limit (excluding inflation) (K)	21,430,970.00	25,440,250.00	1,000,890.00	47,871,780.00
14	Total: Inflation Allowance (L)				
	Cost Limit (excluding VAT assessment (M)	21,430,970.00	25,440,250.00	1,000,890.00	47,871,780.00
15	VAT assessment	-	-	-	-

APPENDIX 4- ERM COST REVIEW

ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1



GENERAL SUMMARY OF ESTIMATED CONSTRUCTION PROJECT COSTS

Section	Element	Phase 1 Total Cost £	Phase 2 Total Cost £	Site Wide Infrastructure Total Cost £	Overall Total Cost £		Overall Total Cost £	Overall Total Cost £
Facilitating	Works and Building Works							
0	Facilitating works	1,469,800.00	3,086,500.00	0.00	4,556,300.00		3,406,900.00	-1,149,400.00
1	Substructure	725,300.00	2,227,800.00	0.00	2,953,100.00		2,953,200.00	100.00
2	Superstructure	0.00	0.00	0.00	0.00		0.00	0.00
3	Internal finishes	0.00	0.00	0.00	0.00		0.00	0.00
4	Fittings, furnishings and equipment	0.00	0.00	0.00	0.00		0.00	0.00
5	Services	6,120,900.00	4,556,400.00	0.00	10,677,300.00		9,722,500.00	-954,800.00
6	Prefabricated buildings and building units	0.00	0.00	0.00	0.00		0.00	0.00
7	Work to existing buildings	0.00	0.00	0.00	0.00		0.00	0.00
8	External works	8,400,100.00	9,972,600.00	0.00	18,372,700.00		17,692,500.00	-680,200.00
8A	Section 278 Works	0.00	0.00	780,600.00	780,600.00		439,600.00	-341,000.00
	<i>Sub-total: Facilitating Works and Building Works (A)</i>	16,716,100.00	19,843,300.00	780,600.00	37,340,000.00		34,214,700.00	-3,125,300.00
9	Main contractor's preliminaries (B)	1,838,800.00	2,182,800.00	85,900.00	4,107,400.00	11%	3,763,600.00	-343,800.00
	<i>Sub-total: Facilitating Works and Building Works (including main contractors preliminaries) (C)</i>	18,554,900.00	22,026,100.00	866,500.00	41,447,400.00		37,978,300.00	-3,469,100.00
10	Main contractor's contribution to overheads (D)	927,800.00	1,101,400.00	43,400.00	2,072,400.00	5%	1,898,900.00	-173,500.00
	Total: Building Works Estimate (E)	19,482,700.00	23,127,500.00	909,900.00	43,519,800.00		39,877,200.00	-3,642,600.00
11	Project / design team fees (F)	0.00	0.00	0.00	0.00		0.00	0.00
12	Other development / project costs (G)	0.00	0.00	0.00	0.00		0.00	0.00
	Total: Project / Design Team Fees and Other Development / Project Costs Estimate (H)	0.00	0.00	0.00	0.00		0.00	0.00
	Base Cost Estimate (I)	19,482,700.00	23,127,500.00	909,900.00	43,519,800.00		39,877,200.00	-3,642,600.00
13	Total: Risk Allowance Estimate (J)	1,948,270.00	2,312,750.00	90,990.00	4,351,980.00	5%	1,993,900.00	-2,358,080.00
	Cost Limit (excluding inflation) (K)	21,430,970.00	25,440,250.00	1,000,890.00	47,871,780.00		41,871,100.00	-6,000,680.00
14	Total: Inflation Allowance (L)	0.00	0.00	0.00	0.00		0.00	0.00
	Cost Limit (excluding VAT assessment (M)	21,430,970.00	25,440,250.00	1,000,890.00	47,871,780.00		41,871,100.00	-6,000,680.00
15	VAT assessment	0.00	0.00	0.00	0.00		0.00	0.00



ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1



SECTION 0 - FACILITATING WORKS				2Q24 uplift		13.66%							
Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £
	Site set up												
1	Heras fencing on timber posts		m	113.66	Excl.		m	113.66	Excl.		m	113.66	Excl.
2	Solid timber hoarding		m	170.49	Excl.		m	170.49	Excl.		m	170.49	Excl.
3	Extra over last for site entrance vehicle and/or pedestrian gates		No	8,524.71	Excl.		No	8,524.71	Excl.		No	8,524.71	Excl.
	Earthworks												
4	General site clearance	59,478	m2	2.27	135,209.21	148,056	m2	2.27	336,568.94	147,700	m2	2.27	471,778.14
		0.197				0.197				29,155			
5	Reduced level dig to formation levels (Cut)	11,741	m3	2.27	26,689.49	29,225	m3	2.27	66,436.70	40,966	m3	2.27	93,126.20
		0.069				0.069				10,164			
6	Imported fill from offsite, including level and compacting (Fill)	4,093	m3	62.51	255,863.35	10,188	m3	62.51	636,906.72	14,281	m3	62.51	892,770.07
		0.253				0.253				37,356			
7	Fill to formation levels from on site spoil heaps	15,043	m3	9.09	136,787.07	97,446	m3	9.09	340,496.62	52,489	m3	9.09	477,283.70
		0.17			382,459.02	0.17			852,030.62	25,145			1,334,489.64
8	Remove excavated inactive material from site	10,126	m3	37.77	342,689.33	25,206	m3	37.77	853,037.93	95,992	m3	37.77	1,195,727.26
		0.153				0.153				22,531			
9	Remove excavated topsoil from site	9,073	m3	37.77	342,689.33	22,585	m3	37.77	853,037.93	91,658	m3	37.77	1,195,727.26
8	Excavate for attenuation pond (infiltration tank 03), including natural liner, and edging and redistributing excavated material on site	1	Item	22,732.56	22,732.56		Item	22,732.56	-	1	Item	22,732.56	22,732.56
										-			-
9	New Medium Headwall	2	Nr	2,841.57	5,683.14		Nr	2,841.57	-	2	Nr	2,841.57	5,683.14
										-			-
	Tree works									-			-
10	Remove trees, and grub up roots	29	No	852.47	24,721.66		No	852.47	-	29	No	852.47	24,721.66
										-			-
11	Remove significant deadwood from Beech tree	1	No	426.24	426.24		No	426.24	-	1	No	426.24	426.24
										-			-
12	Remove ivy from existing tree	26	No	426.24	11,082.12		No	426.24	-	26	No	426.24	11,082.12
										-			-
13	Local authority to remove hanging dead branch	1	Item	Excl		1	Item	Excl		2	Item	Excl	-
										-			-
14	Provisional allowance for works to Mixed Group of trees beyond the northern boundary	1	Item	59,672.97	59,672.97		Item		-	1	Item	59,672.97	59,672.97
										-			-
15	Tree work adjacent to Newmarket road in Burtoes Lane, based on Ruskins quote ref Quote Number: 001589	1	Item	92,655.41	92,655.41					1	Item	92,655.41	92,655.41
										-			-
16	Traffic management associated with the above tree works, based on 3 weeks	21	days	596.73	12,531.32	-	-	-	-	21	days	596.73	12,531.32
										-			-
17	Licence - Materials on the Highway	2	Nr	143.22	286.43	-	-	-	-	2	Nr	143.22	286.43
	Sub-total				1,469,800.00				3,086,500.00				4,556,300.00
15	Allowance for sub-contractor preliminaries costs				Incl				Incl				Incl
SECTION 0 - FACILITATING WORKS				TOTAL - TO SUMMARY		1,469,800.00	TOTAL - TO SUMMARY		3,086,500.00	TOTAL - TO SUMMARY		4,556,300.00	

Rate £	Overall Total £	Difference £
113.66	Excl.	Excl.
170.49	Excl.	Excl.
8,524.71	Excl.	Excl.
2.27	335,279.00	-136,499.14
2.27	66,181.85	-26,944.35
62.51	635,351.64	-257,418.43
9.09	339,566.04	-137,717.66
37.77	949,726.65	-246,000.61
37.77	850,995.87	-344,731.39
22,732.56	22,732.56	0.00
2,841.57	5,683.14	0.00
852.47	24,721.63	-0.03
426.24	426.24	0.00
426.24	11,082.24	0.12
Excl		
59,672.97	59,672.97	0.00
92,655.41	92,655.41	0.00
596.73	12,531.33	0.01
143.22	286.44	0.01
	3,406,893.01	-1,149,311.47
	Incl	Incl
	3,406,900.00	-1,149,300.00



ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1



SECTION 1 - SUBSTRUCTURES				2Q24 uplift		13.66%							
Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £
	Piled Foundations												
1	Establish piling equipment on site, including removing from site	1	item	22,732.56	22,732.56	1	item	22,732.56	22,732.56	2	item	22,732.56	45,465.12
2	Piling mat, 544mm thick excluding reinforcement, including excavating to formation level	6498	m2	45.47	295,412.13	16318	m2	45.47	741,892.52	22815	m2	45.47	1,037,304.65
3	300mm dia piles (Max pile load 300kN, Average pile load 250kN), assumed 14m long, including set up	255	Nr	284.16	72,460.03	1215	Nr	284.16	345,250.73	1470	Nr	284.16	417,710.76
4	Pile integrity testing	255	Nr	22.73	5,796.80	1215	Nr	22.73	27,620.06	1470	Nr	22.73	33,416.86
5	Cut off and prepare pile tops to receive reinforced concrete ground beam	255	m	28.42	7,246.00	1,215	m	28.42	34,525.07	1,470	m	28.42	41,771.08
6	RC Ground Beams, assume reinforcement rate 200kg/m3	215	m3	673.56	144,883.55	1,025	m3	673.56	690,327.48	1,240	m	673.56	835,211.02
7	Allowance for sleeper walls to support Ground floor	1	item	650.00	650.00	1	item	3,050.00	3,050.00	2	m	1,850.00	3,700.00
8	Allowance for buttress walls to be laid on beam & block floors (assumed dense blockwork walls 3.50m high)	1	m	1,300.00	1,300.00	1	item	6,100.00	6,100.00	2	m	6,475.00	7,400.00
	Extra over for trench fill foundations over 1.5m deep												
9	Foundations ave depth 1.25m - Houses	2,090	m	EWI		3,686	m	EWI		5,776	m	EWI	-
10	Foundations ave depth 1.75m - Houses	836	m	80.00	66,880.00	1254	m	80.00	100,320.00	2090	m	80.00	167,200.00
11	Foundations ave depth 2.25m - Houses	342	m	106.67	36,480.00	874	m	106.67	93,226.67	1216	m	106.67	129,706.67
12	Foundations ave depth 1.25m - Garages	588	m	EWI		644	m	EWI		1232	m	EWI	-
13	Foundations ave depth 1.75m - Garages	420	m	80.00	33,600.00	224	m	80.00	17,920.00	644	m	80.00	51,520.00
14	Foundations ave depth 2.25m - Garages	252	m	106.67	26,880.00	392	m	106.67	41,813.33	644	m	106.67	68,693.33
	Tanking												
15	Allowance for tanking	1	item	1,000.00	1,000.00	1	item	3,000.00	3,000.00	2	item	2,000.00	4,000.00
	Underbuild												
16	Allowance for underbuild	1	item	10,000.00	10,000.00	1	item	100,000.00	100,000.00	2	item	55,000.00	110,000.00
17	Sub-total				725,300.00				2,227,800.00				2,953,100.00
18	Allowance for sub-contractor preliminaries costs				Incl				Incl				Incl
	SECTION 1 - SUBSTRUCTURES	TOTAL - TO SUMMARY			725,300.00	TOTAL - TO SUMMARY			2,227,800.00	TOTAL - TO SUMMARY			2,953,100.00

Rate £	Overall Total £	Difference £
22,732.56	45,465.12	0.00
45.47	1,037,398.05	93.40
284.16	417,715.20	4.44
22.73	33,413.10	-3.76
28.42	41,777.40	6.32
673.56	835,214.40	3.38
1,850.00	3,700.00	0.00
6,475.00	7,400.00	0.00
EWI		
80.00	167,200.00	0.00
106.67	129,710.72	4.05
EWI		
80.00	51,520.00	0.00
106.67	68,695.48	2.15
2,000.00	4,000.00	0.00
55,000.00	110,000.00	0.00
	2,953,209.47	109.98
	Incl	Incl
	2,953,200.00	100.00

Cost Review



ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1



SECTION 5 - SERVICES				2Q24 uplift		13.66%							
Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £
	Adoptable Drainage Scheme												
1	Attenuation tank 01 50m2 on plan, depth 1.2m, including excavation and backfilling as required.	60	m3	318.26	19,095.35					60	m3	318.26	19,095.35
2	Attenuation tank 02 100m2 on plan, depth 1.6m, including excavation and backfilling as required.	160	m3	318.26	50,920.93					160	m3	318.26	50,920.93
3	Attenuation tank 03 198m2 on plan, depth 0.8m, including excavation and backfilling as required.	159	m3	318.26	50,602.67					159	m3	318.26	50,602.67
4	Attenuation tank 04 102m2 on plan, depth 0.8m, including excavation and backfilling as required.	82	m3	318.26	26,096.98					82	m3	318.26	26,096.98
5	Attenuation tank 05 140m2 on plan, depth 1.2m, including excavation and backfilling as required.	168	m3	318.26	53,466.98					168	m3	318.26	53,466.98
6	Attenuation tank 06 48m2 on plan, depth 0.8m, including excavation and backfilling as required.	38	m3	318.26	12,221.02					38	m3	318.26	12,221.02
7	Attenuation tank 07 60m2 on plan, depth 0.8m, including excavation and backfilling as required.	48	m3	318.26	15,276.28					48	m3	318.26	15,276.28
8	Infiltration Tank 01; 184m2 x 3.4m deep	626	m3	272.79	170,766.98					626	m3	272.79	170,766.98
9	Infiltration Tank 02; 433m2 x 2.0m deep	866	m3		Excl					866	m3	Excl	
10	Infiltration Tank 03; 505m2 x 1.783m deep	901	m3	272.79	245,784.42					901	m3	272.79	245,784.42
11	Infiltration Tank 04; 60m2 x 0.2m deep	12	m3	272.79	3,273.49					12	m3	272.79	3,273.49
12	Infiltration Tank 05; 228m2 x 2.40m deep	548	m3	272.79	149,489.30					548	m3	272.79	149,489.30
13	Infiltration Tank 06; 472m2 x 1.80m deep	850	m3	272.79	231,872.09					850	m3	272.79	231,872.09
14	Infiltration Tank 07; 505m2 x 1.20m deep	606	m3	272.79	165,311.16					606	m3	272.79	165,311.16
15	Infiltration Tank 08; 150m2 x 0.8m deep	120	m3	272.79	32,734.88					120	m3	272.79	32,734.88
16	Infiltration Tank 09; 120m2 x 0.8m deep	96	m3	272.79	26,187.91					96	m3	272.79	26,187.91
17	Infiltration Tank 10; 100m2 x 1.2m deep	120	m3	272.79	32,734.88					120	m3	272.79	32,734.88
18	Infiltration Tank 11; 400m2 x 1.6m deep	640	m3	272.79	174,586.05					640	m3	272.79	174,586.05
	Surface Water Drainage												
	1200mm PC Manhole; Type B												
19	ave depth 1.50m	30	No	1,275.00	38,250.00	18	No	1,275.00	22,950.00	48	No	1,275.00	61,200.00
20	ave depth 2.25m	1	No	1,875.00	1,875.00	1.00	No	1,875.00	1,875.00	2.00	No	1,875.00	3,750.00
21	ave depth 3.00m	2	No	2,400.00	4,800.00	-	No	2,400.00	-	2	No	4,000.00	8,000.00
	1350mm PC Manhole; Type C												
22	ave depth 1.75m	18	No	1,732.50	31,185.00	10	No	1,732.50	17,325.00	28	No	1,732.50	48,510.00
	1350mm PC Manhole; Type A												
23	ave depth 3.50m	1	No.	3,275.00	3,275.00	1	No.	3,275.00	3,275.00	2	No.	3,275.00	6,550.00
24	ave depth 4.00m	2	No.	4,000.00	8,000.00	2	No.	4,000.00	8,000.00	4	No.	4,000.00	16,000.00
25	ave depth 5.50m	1	No.	5,500.00	5,500.00	1	No.	5,500.00	5,500.00	2	No.	5,500.00	11,000.00
26	Headwall	4	No.	2,841.57	11,366.28					4	No.	2,841.57	11,366.28
	Drain runs												
27	150mm diameter sewer												
28	ave depth 1.50m	177	m	200.00	35,344.00	-	m	200.00	-	177.00	No.	200.00	35,344.00
	225mm diameter sewer												

Rate £	Overall Total £	Difference £
318.26	19,095.60	0.25
318.26	50,921.60	0.67
318.26	50,603.34	0.67
318.26	26,097.32	0.34
318.26	53,467.68	0.70
318.26	12,093.88	-127.14
318.26	15,276.48	0.20
272.79	170,766.54	-0.44
Excl		
272.79	245,783.79	-0.63
272.79	3,273.48	-0.01
272.79	149,488.92	-0.38
272.79	231,871.50	-0.59
272.79	165,310.74	-0.42
272.79	32,734.80	-0.08
272.79	26,187.84	-0.07
272.79	32,734.80	-0.08
272.79	174,585.60	-0.45
2,000.00	96,000.00	34,800.00
3,000.00	6,000.00	2,250.00
4,000.00	8,000.00	0.00
3,500.00	98,000.00	49,490.00
3,275.00	6,550.00	0.00
4,000.00	16,000.00	0.00
5,500.00	11,000.00	0.00
2,841.57	11,366.28	0.00
	0.00	0.00
120.00	21,240.00	-14,104.00



ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1



SECTION 5 - SERVICES														2Q24 uplift			13.66%		
Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £	Rate £	Overall Total £	Difference £			
29	ave depth 1.50m	302	m	420.00	126,735.00	176.00	m	420.00	73,819.20	478.00	No.	420.00	200,554.20	190.00	90,820.00	-109,734.20			
30	ave depth 1.75m	-	m	420.00	-	30.00	m	420.00	12,595.80	30.00	No.	420.00	12,595.80	200.00	6,000.00	-6,595.80			
31	ave depth 2.25m	45	m	420.00	19,034.40	-	m	420.00	-	45.00	No.	420.00	19,034.40	220.00	9,900.00	-9,134.40			
	300mm diameter sewer																		
32	ave depth 1.50m	91	m	710.00	64,318.90	85.00	m	710.00	60,392.60	176.00	No.	710.00	124,711.50	285.00	50,160.00	-74,551.50			
33	ave depth 1.75m	13	m	710.00	9,379.10	31.00	m	710.00	21,676.30	44.00	No.	710.00	31,055.40	295.00	12,980.00	-18,075.40			
34	ave depth 2.00m	10	m	710.00	7,092.90	-	m	710.00	-	10.00	No.	710.00	7,092.90	300.00	3,000.00	-4,092.90			
35	ave depth 2.50m	36	m	710.00	25,907.90		m	710.00	-	36.00	No.	710.00	25,907.90	320.00	11,520.00	-14,387.90			
36	ave depth 2.75m	76	m	710.00	53,654.70		m	710.00	-	76.00	No.	710.00	53,654.70	330.00	25,080.00	-28,574.70			
37	ave depth 3.75m	9	m	710.00	6,631.40		m	710.00	-	9.00	No.	710.00	6,631.40	365.00	3,285.00	-3,346.40			
	375mm diameter sewer																		
38	ave depth 1.25m	20	m	852.00	16,946.28					20.00	m	852.00	16,946.28	360.00	7,200.00	-9,746.28			
39	ave depth 1.75m	77	m	852.00	65,459.16	233.00	m	852.00	198,907.92	310.00	m	852.00	264,367.08	370.00	114,700.00	-149,667.08			
	450mm diameter sewer																		
40	ave depth 1.25m	40	m	1,022.40	40,977.79					40.00	m	1,022.40	40,977.79	460.00	18,400.00	-22,577.79			
41	ave depth 1.75m	177	m	1,022.40	180,852.34					177.00	m	1,022.40	180,852.34	480.00	84,960.00	-95,892.34			
42	ave depth 3.50m	48	m	1,022.40	49,433.04					48.00	m	1,022.40	49,433.04	500.00	24,000.00	-25,433.04			
43	Allowance for road gullies, gully connections, laterals, SUDS & attenuation	1	Item		139,339.62	1.00	Item		77,294.59	1.00	Item		219,834.22		216,634.21	-3,200.01			
	Foul Water																		
	1200mm PC Manhole; Type B																		
44	ave depth 1.75m	36	No.	1,450.00	52,200.00	40.00	No.	1,450.00	58,000.00	76.00	No.	1,450.00	110,200.00	2,250.00	171,000.00	60,800.00			
45	ave depth 2.00m	3	No.	1,625.00	4,875.00	1.00	No.	1,625.00	1,625.00	4.00	No.	1,625.00	6,500.00	2,750.00	11,000.00	4,500.00			
46	ave depth 2.25m	2	No.	1,875.00	3,750.00	-	No.	1,875.00	-	2.00	No.	1,875.00	3,750.00	3,000.00	6,000.00	2,250.00			
47	ave depth 2.50m	3	No.	2,050.00	6,150.00	-	No.	2,050.00	-	3.00	No.	2,050.00	6,150.00	3,175.00	9,525.00	3,375.00			
48	ave depth 2.75m	1	No.	2,225.00	2,225.00	1.00	No.	2,225.00	2,225.00	2.00	No.	2,225.00	4,450.00	3,350.00	6,700.00	2,250.00			
49	ave depth 3.00m	1	No.	2,400.00	2,400.00		No.	2,400.00	-	1.00	No.	2,400.00	2,400.00	4,000.00	4,000.00	1,600.00			
50	ave depth 3.25m	1	No.	2,575.00	2,575.00		No.	2,575.00	-	1.00	No.	2,575.00	2,575.00	4,175.00	4,175.00	1,600.00			
51	ave depth 4.25m	1	No.	3,275.00	3,275.00		No.	3,275.00	-	1	No.	3,275.00	3,275.00	4,875.00	4,875.00	1,600.00			
52	ave depth 4.50m	1	No.	3,450.00	3,450.00		No.	3,450.00	-	1	No.	3,450.00	3,450.00	5,050.00	5,050.00	1,600.00			
	150mm diameter sewer																		
53	ave depth 1.75m	666	m	200.00	133,134.00	779	m	200.00	155,718.00	1444	m	200.00	288,852.00	120.00	173,280.00	-115,572.00			
54	ave depth 2.00m	258	m	200.00	51,518.00	12	m	200.00	2,336.00	269	m	200.00	53,854.00	127.00	34,163.00	-19,691.00			
55	ave depth 2.25m	42	m	200.00	8,472.00	67	m	200.00	13,384.00	109	m	200.00	21,856.00	136.00	14,824.00	-7,032.00			
56	ave depth 2.50m	54	m	200.00	10,818.00	17	m	200.00	3,346.00	71	m	200.00	14,164.00	146.00	10,366.00	-3,798.00			

Cost Review



ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1



SECTION 5 - SERVICES				2Q24 uplift		13.66%										
Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £	Rate £	Overall Total £	Difference £
57	ave depth 2.75m	26	m	200.00	5,266.00		m	200.00	-	26	m	200.00	5,266.00	151.00	3,926.00	-1,340.00
58	ave depth 3.00m	24	m	200.00	4,720.00		m	200.00	-	24	m	200.00	4,720.00	158.00	3,792.00	-928.00
59	ave depth 3.25m	49	m	240.00	11,865.60		m	240.00	-	49	m	240.00	11,865.60	165.00	8,085.00	-3,780.60
60	ave depth 4.25m	12	m	288.00	3,369.60		m	288.00	-	12	m	288.00	3,369.60	185.00	2,220.00	-1,149.60
	225mm diameter sewer															
61	ave depth 3.00m	17	m	420.00	7,039.20					17	m	420.00	7,039.20	235.00	3,995.00	-3,044.20
62	ave depth 4.00m	29	m	504.00	14,404.32					29	m	504.00	14,404.32	260.00	7,540.00	-6,864.32
	Off-site FW Connection															
	1200mm PC Manhole; Type B															
63	ave depth 2.50m	1	No.	3,275.00	3,275.00		No.	3,275.00	-	1	No.	3,275.00	3,275.00	3,275.00	3,275.00	0.00
64	ave depth 2.75m	1	No.	3,275.00	3,275.00		No.	3,275.00	-	1	No.	3,275.00	3,275.00	3,275.00	3,275.00	0.00
65	ave depth 3.00m	1	No.	3,275.00	3,275.00		No.	3,275.00	-	1	No.	3,275.00	3,275.00	3,275.00	3,275.00	0.00
66	ave depth 3.75m	1	No.	4,000.00	4,000.00		No.	4,000.00	-	1	No.	4,000.00	4,000.00	4,500.00	4,500.00	500.00
67	ave depth 4.50m	1	No.	4,500.00	4,500.00		No.	4,500.00	-	1	No.	4,500.00	4,500.00	5,000.00	5,000.00	500.00
	225mm diameter sewer in existing Road															
68	ave depth 3.00m	79	m	420.00	33,180.00					79	m	420.00	33,180.00	240.00	18,960.00	-14,220.00
69	ave depth 3.25m	83	m	448.00	37,184.00					83	m	448.00	37,184.00	245.00	20,335.00	-16,849.00
70	ave depth 3.50m	71	m	490.00	34,790.00					71	m	490.00	34,790.00	250.00	17,750.00	-17,040.00
71	ave depth 4.00m	50	m	504.00	25,200.00					50	m	504.00	25,200.00	265.00	13,250.00	-11,950.00
72	Allowance for road gullies, gully connections, laterals, SUDS & attenuation	1	Item		94,475.54	1	Item	15,538.90	70,589.20	2	Item		165,064.74		165,064.74	0.00
72	Surface water swale	324	m	56.83	18,437.55	808	m	56.83	45,895.59	1132	m	56.83	64,333.14	56.83	64,331.56	-1.58
73	Deep bored infiltration device	5	No	5,683.14	28,415.70					5	No	5,683.14	28,415.70	5,683.14	28,415.70	0.00
74	10m infiltration easement (153m perimeter)	3225	m	56.83	183,300.51	8029	m	56.83	456,280.01	11254	m2	56.83	639,580.52	56.83	639,564.82	-15.70
													-			
74	Allowance for traffic management, including single lane alternative traffic, and three way temporary traffic light for the duration of the required works	1	Item	17,049.42	17,049.42					1	Item	17,049.42	17,049.42	17,049.42	17,049.42	0.00
74	Carriageway reinstatement - Night Time Working	198	m	454.65	90,020.93					198	m	454.65	90,020.93	454.65	90,020.70	-0.23
75	Allowance for remedial works to existing drainage	1	Item	56,831.40	56,831.40					1	Item	56,831.40	56,831.40	56,831.40	56,831.40	0.00
76	CCTV Survey on completion of Foul Water Drainage					198	m	5.68	1,125.26	198	m	5.68	1,125.26	5.68	1,124.64	-0.62
77	CCTV Surveys on completion our works					198	m	5.68	1,125.26	198	m	5.68	1,125.26	5.68	1,124.64	-0.62
78	Jetting on completion of Foul Water Drainage					198	m	5.68	1,125.26	198	m	5.68	1,125.26	5.68	1,124.64	-0.62
79	Jetting on completion our works					198	m	5.68	1,125.26	198	m	5.68	1,125.26	5.68	1,124.64	-0.62
80	Allowance for connection to existing surface water sewer	1	Item	5,683.14	5,683.14					1	Item	5,683.14	5,683.14	5,683.14	5,683.14	0.00
81	Allowance for connection to existing foul water sewer	1	Item	5,683.14	5,683.14					1	Item	5,683.14	5,683.14	5,683.14	5,683.14	0.00
	Cascading Pond															
82	Estate railing, spec to be checked	102	m	227.33	23,187.21					102	m	227.33	23,187.21	227.33	23,187.66	0.45

COST PLAN NR: 1

SECTION 5 - SERVICES

2Q24 uplift

13.66%



Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £
										-			-
83	Gabion retaining wall, 2000mm deep x 1000mm wide	9	m	284.16	2,557.41					9	m	284.16	2,557.41
										-			-
84	250mm thick RC retaining walls	65	m	272.79	17,731.40					65	m	272.79	17,731.40
										-			-
85	Excavation works for cascading pond	531	m3	2.27	1,206.78					531	m3	2.27	1,206.78
										-			-
86	300mm dia. Pipe, including trenching	10	m	227.33	2,273.26					10	m	227.33	2,273.26
										-			-
87	100mm dia. Pipe, including trenching	1	m	113.66	113.66					1	m	113.66	113.66
										-			-
88	Inspection chamber to last	2	No	2,841.57	5,683.14					2	No	2,841.57	5,683.14
										-			-
	<u>Diversions/Disconnections</u>									-			-
										-			-
82	Disconnect cottage water supply, and remove boundary	1	Item	5,683.14	5,683.14					1	Item	5,683.14	5,683.14
										-			-
83	Disconnect supply to cottages at location within Newmarket Road (UKPN Quote dated 24/03/2021, plus 10%)	1	Item	3,242.25	3,242.25					1	Item	3,242.25	3,242.25
										-			-
84	Builders work allowances with the underground 132kVa cable running site	349	m	568.31	198,341.57					349	m	568.31	198,341.57
										-			-
85	Disconnect cess pits and pit Burloes Hall, and Burloes cottages onto mains drainage	1	Item	11,366.28	11,366.28					1	Item	11,366.28	11,366.28
										-			-
	<u>Offsite disconnections/diversions</u>									-			-
										-			-
86	Water POC to Affinity network at corner of Ickneild Walk/Newmarket Road (Quote ref X703-001, plus 10%)	1	Item	152,170.81	152,170.81					1	Item	152,170.81	152,170.81
										-			-
87	Gas 1 - Bring pipework from POC to site boundary - 320m excavation and reinstatement inc traffic management (Triconnex quote ref. T3339v4_Newmarket Road, plus 10%)	1	Item	108,075.13	108,075.13					1	Item	108,075.13	108,075.13
										-			-
88	Gas 2 - POC to Cadent network at corner of Ickneild Walk/Newmarket Road	1	Item	ncl in Gas 1	-					1	Item	ncl in Gas 1	-
										-			-
89	Electricity 1 - Bring cables from POC to new substation on site (Triconnex quote ref T3339v4_Newmarket Road, plus 10%)	1	Item	78,058.29	78,058.29					1	Item	78,058.29	78,058.29
										-			-
90	Electricity 2 - HV POC to UKPN network at corner of Ickneild Walk/Newmarket Road	1	Item	10,978.99	10,978.99					1	Item	10,978.99	10,978.99
										-			-
	<u>Temporary Site Supplies</u>									-			-
										-			-
91	Water (Site) - assumption from new on site network and washout point adjacent to Burloes Cottages	1	Item	1,727.38	1,727.38					1	Item	1,727.38	1,727.38
										-			-
92	Water (Sales) - assumed plot connection therefore no early supply	1	Item							1	Item		-
										-			-
93	Electricity (Offices / Silos) - Assumption from new on site network and washout point adj Burloes Cott. Excavation and on site pipework by CPPLC Groundworker inc marker tape and sanding from POC to compound. Triconnex quote assumes single TBS supply with 100amp cutout and 30m LV cable to temp cabinet. Cabling beyond cabinet by CPPLC	1	Item							1	Item		-
										-			-
94	Electricity (Sales) - Plot connection therefore no early supply	1	Item							1	Item		-
										-			-
94	Electricity (Site)	1	Item	17,049.42	17,049.42					1	Item	17,049.42	17,049.42
										-			-
95	Electricity (Meters) - British Gas under group supply agreement	1	Item							1	Item		-
										-			-
96	Communications (Site) e.g. Openreach	1	Item							1	Item	-	-
										-			-
97	Communications (Sales lines) - connection to site network	1	Item							1	Item	-	-
										-			-
98	Water disconnections of service pipe (Affinity Water charges schedule 2020/21)	1	Item	385.09	385.09					1	Item	385.09	385.09
										-			-
99	Electricity disconnections	1	Item							1	Item		-
										-			-
100	Meter removal	1	Item							1	Item		-
										-			-
101	Communications removal	1	Item							1	Item		-
										-			-
	<u>Permanent New Supplies</u>												

Rate €	Overall Total €	Difference €
284.16	2,557.44	0.03
272.79	17,731.35	-0.05
2.27	1,205.37	-1.41
227.33	2,273.30	0.04
113.66	113.66	0.00
2,841.57	5,683.14	0.00
5,683.14	5,683.14	0.00
3,242.25	3,242.25	0.00
568.31	198,340.19	-1.38
11,366.28	11,366.28	0.00
152,170.81	152,170.81	0.00
108,075.13	108,075.13	0.00
Incl in Gas 1		
78,058.29	78,058.29	0.00
10,978.99	10,978.99	0.00
1,727.38	1,727.38	0.00
17,049.42	17,049.42	0.00
-		
-		
-		
385.09	385.09	0.00

13.66%



Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £
	Trench and Ducting to Suit												
	Allowances for future phases					1	Item	902,937.21	902,937.21	1	Item	902,937.21	902,937.21
102	2x electrical and 1x gas duct	846	m	170.49	144,238.08					-	Item	170.49	144,238.08
103	2x electrical ducts (future connection)	10	m	113.66	1,136.63					-	m	113.66	1,136.63
104	2x 125mm electrical ducts (off-site)	305	m	227.33	69,334.30					-	m	227.33	69,334.30
105	3x 125mm electrical ducts (off-site)	56	m	284.16	15,912.79					-	m	284.16	15,912.79
106	8x electrical ducts and 1x gas duct	139	m	568.31	78,995.64					-	m	568.31	78,995.64
107	2x electrical and 1x gas duct to north spine road	401	m	113.66	Incl					-	m		Incl
108	electrical ducts to south of spine road (3x LV mains) and 1 gas duct	436	m	284.16	Incl					-	m		Incl
109	1 No. pot end	9	No.	227.33	Incl					-	No.		Incl
110	2 No. pot end	1	No.	340.99	Incl					-	No.		Incl
111	1x water duct	804	m	113.66	Incl					-	m		Incl
112	Temp wash out	5	No.	170.49	852.47					-	No.	170.49	852.47
	Water												
113	Mains Water incl £5,000 for POC for non-contestable element. Construction of new mains through Phase 1 site.	1	Item	114,920.08	114,920.08					-	Item	114,920.08	114,920.08
114	Extra over last for water supply to the 2 cottages (3 ft deep plastic water pipe)	240	m	125.03	30,006.98					-	m	125.03	30,006.98
115	Allowance for BWIC with mains water	860	m	125.03	107,525.00	1	Item	313,709.30	313,709.30	3369	m	125.03	421,234.30
116	Allowance for BWIC with mains water (beyond the plot boundary)	318	m	187.54	59,638.87					-	m	187.54	59,638.87
117	32mm water TBS	14	m	170.49	2,386.92					-	m	170.49	2,386.92
118	Extra over last for traffic management	1	Item	17,049.42	17,049.42					-	Item	17,049.42	17,049.42
119	25mm plot Water connections Infrastructure charges by CPPLC	83	No	662.35	54,974.65	242	No	662.35	160,287.53	325	No	662.35	215,262.18
120	Income Offset (Discount) against infrastructure charge	83	No	-496.57	-41,215.31	242	No	-496.57	-120,169.94	325	No	-496.57	-161,385.25
120	Water Infrastructure charge	83	No	468.86	38,915.30	242	No	468.86	113,463.88	325	No	468.86	152,379.18
121	Sewerage Infrastructure charge	83	No	712.67	59,151.25	242	No	712.67	172,465.10	325	No	712.67	231,616.35
	Electric												
122	Design and installation of gas, electric and water infrastructure along the spine road as per Triconnex quote ref: X703-004 date: 22nd July 2021	1	Item	176,245.60	176,245.60					-	Item	176,245.60	176,245.60
123	Provision of all onsite HV mains, inclt 300mm LV Waveform cable (Triconnex Quote Ref T3399v4, Newmarket Road)	363	m	173.07	62,824.47					-	m	173.07	55,272.68
124	300mm waveform cable	1006	m	Incl						-	m	Incl	
125	95mm waveform cable	655	m	Incl						-	m	Incl	
126	Provision of substation adj) to site entrance and all associated equipment	1	Item	Incl						-	Item	Incl	
127	Allowance for foundations/plinth and construction of new substation enclosure inc doors	1	Item	170,494.19	170,494.19					-	Item	170,494.19	170,494.19
128	Provision of all onsite LV Mains and individual plot connections	1	Item	109,353.00	109,353.00					-	Item	109,353.00	109,353.00
129	BWIC and containment, on site HV ducting	1	m	21,870.60	21,870.60					-	m	21,870.60	21,870.60

Rate £	Overall Total £	Difference £
902,937.21	902,937.21	0.00
170.49	144,234.54	-3.54
113.66	1,136.60	-0.03
227.33	69,335.65	1.35
284.16	15,912.96	0.17
568.31	78,995.09	-0.55
170.49	852.45	-0.02
114,920.08	114,920.08	0.00
125.03	30,007.20	0.22
125.03	421,226.07	-8.23
187.54	59,637.72	-1.15
170.49	2,386.86	-0.06
17,049.42	17,049.42	0.00
662.35	215,263.75	1.57
-496.57	-161,385.25	0.00
468.86	152,379.50	0.32
712.67	231,617.75	1.40
176,245.60	176,245.60	0.00
173.07	62,824.41	7,551.73
Incl		
Incl		
Incl		
25,000.00	25,000.00	-145,494.19
109,353.00	109,353.00	0.00
21,870.60	21,870.60	0.00



ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1



SECTION 5 - SERVICES				2Q24 uplift		13.66%							
Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £
										-			-
130	Supply and fit of domestic electricity meters.	83	No	568.31	47,170.06	242	No	568.31	137,531.98	325	No	568.31	184,702.03
131	Supply of hockey sticks and meter boxes	83	No	568.31	47,170.06	242	No	568.31	137,531.98	325	No	568.31	184,702.03
132	Riser Cabling	1	Item	Incl						1	Item	Incl	-
133	Feeder Pillars (3 No Feeder pillars for lighting. 1x Traffic Light crossing to Newmarket Road, 2x for private estate lighting)	1	Item	Incl						1	Item	Incl	-
134	Streetlighting and illuminated columns	1	Item	Incl						1	Item	Incl	-
Burloes Cottage Enclosure and Associated Works													
135	Brick enclosure, 1200 x 1175 x 500mm deep with timber doors, 100mm RC roof slab with waterproofing and 30min fire resistant back boarding	1	Item	5,683.14	5,683.14					1	Item	5,683.14	5,683.14
	Triconnex:												
136	Cabling into enclosure	9	m	227.33	2,045.93					9	m	227.33	2,045.93
137	Fixing and wiring of 2no. Cut-Outs	2	No.	227.33	454.65					2	No.	227.33	454.65
CPPLC													
138	Submain cabling out of enclosure	27	m	227.33	6,137.79					27	m	227.33	6,137.79
139	Fixing and wiring of meter and isolator within enclosure	1	item	227.33	227.33					1	item	227.33	227.33
140	Works to cottages including - New submains into unit 1, running cables at high level with ceiling to party wall and terminating cables at each individual consumer unit	2	No.	2,841.57	5,683.14					2	No.	2,841.57	5,683.14
141	Making good to both cottages	2	No.	1,704.94	3,409.88					2	No.	1,704.94	3,409.88
142	Grubbing up of redundant cables to the front of the cottages, provisional quantity allowed	25	m	68.20	1,704.94					25	m	68.20	1,704.94
Gas													
143	Low pressure gas (Phase 1 - 120m of 180mm and 794m of 90mm onsite mains with upsizing to 368m of 180mm mains and 628m of 90mm onsite mains capped at Phase 1 boundary) (Triconnex Quote Ref T3399v4, Newmarket Road) Includes provision of domestic boxes and meter installations	1	item	28,995.49	28,995.49					1	item	28,995.49	28,995.49
144	Allowance for BWIC gas costs and service entries to garages	1	m	5,799.10	5,799.10					1	m	5,799.10	5,799.10
Electric vehicle charging based Ryan Pragnell (Triconnex email dated 19 Mar 21, plus 10%)													
145	Duct for vehicle charging points	368	m	170.49	62,741.86	1075	m	170.49	183,281.25	1443	No	170.49	246,023.11
146	Car vehicle charging points	83	No.	5,114.83	424,530.52	242	no.	5,114.83	1,237,787.79	325	No	5,114.83	1,662,318.31
147	LV Infrastructure	1	item	Incl						1	item	Incl	
148	10 no. Feeder Pillars & 28 no. chargers for apartments	1	item	Incl						1	item	Incl	
149	57 no EO Mini Pro 2's for houses, including 12 no. post mounts for off-plots	1	item	Incl						1	item	Incl	
150	BWIC with vehicle charging	1	item	Incl						1	item	Incl	
Communications													
151	Openreach House Plot Rebate	67	item	-159.13	-10,661.57					67	item	-159.13	-10,661.57
152	Openreach Plot Cost/Rebate	18	No	-56.83	-1,022.97					18	No	-56.83	-1,022.97
153	Excavation and on site duct laying by CPPLC Groundworker inc marker tape	1000	m	170.49	170,494.19					1000	m	170.49	170,494.19
154	Virgin Media proposed	651	m	170.49	Excl.	1898	m	150.00	Excl.	2549	m	170.49	Excl.

Rate £	Overall Total £	Difference £
568.31	184,700.75	-1.28
200.00	65,000.00	-119,702.03
Incl		
Incl		
Incl		
5,683.14	5,683.14	0.00
227.33	2,045.97	0.04
227.33	454.66	0.01
227.33	6,137.91	0.12
227.33	227.33	0.00
2,841.57	5,683.14	0.00
1,704.94	3,409.88	0.00
68.20	1,705.00	0.06
-		
28,995.49	28,995.49	0.00
5,799.10	5,799.10	0.00
170.49	246,017.07	-6.04
5,114.83	1,662,319.75	1.44
Incl		
Incl		
Incl		
Incl		
-159.13	-10,661.71	-0.14
-56.83	-1,022.94	0.03
120.00	120,000.00	-50,494.19
170.49	Excl.	



ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1



SECTION 5 - SERVICES		2Q24 uplift		13.66%									
Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £
155	Sub-total				6,120,900.00				4,556,400.00				10,676,100.00
156	Allowance for sub-contractor preliminaries costs				Incl				Incl				Incl
SECTION 5 - SERVICES		TOTAL - TO SUMMARY			6,120,900.00	TOTAL - TO SUMMARY			4,556,400.00	TOTAL - TO SUMMARY			10,676,100.00

Rate £	Overall Total £	Difference £
	9,722,493.22	-953,560.22
	Incl	Incl
	9,722,500.00	-953,500.00



ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1



SECTION 5 - EXTERNAL WORKS													2Q24 uplift			13.66%		
Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £	Rate £	Overall Total £	Difference £		
	<u>Estate roads</u>																	
	Tarmacadam or reinforced concrete roads, including all earthworks, drainage, pavements, lighting, and signage																	
1	Tarmac Roads	3,251	m2	589.36	1,915,805.70	4,417	m2	589.36	2,603,208.79	7,668	m2	589.36	4,519,014.49	589.36	4,519,212.48	197.99		
2	Block Paved Roads	4,671	m2	505.36	2,360,452.77	3,494	m2	505.36	1,765,934.08	8,165	m2	505.36	4,126,386.85	505.36	4,126,264.40	-122.45		
3	Rumble Strips	51	m2	649.36	33,318.80	91	m2	649.36	59,046.54	142	m2	649.36	92,365.34	649.36	92,209.12	-156.22		
4	Extra over allowance for temporary haul roads, revisits for resurfacing, etc	750	m	1,136.63	852,470.93					750	m	1,136.63	852,470.93	1,136.63	852,472.50	1.57		
5	Connection with lane to Burloes Hall	1	Item	56,831.40	56,831.40					1	Item	56,831.40	56,831.40	56,831.40	56,831.40	0.00		
6	Extra over last for car parking lay-bys	9	Nr	2,841.57	25,574.13					9	Nr	2,841.57	25,574.13	2,841.57	25,574.13	0.00		
7	Extra over last for pedestrian crossings including drop kerbs, tactile paving, etc.	7	Nr	568.31	3,978.20					7	Nr	568.31	3,978.20	568.31	3,978.17	-0.03		
8	Extra over carriage way for junctions, etc.	1	Item	22,732.56	22,732.56					1	Item	22,732.56	22,732.56	22,732.56	22,732.56	0.00		
9	Allowance for grasscrete access road to substation	61	m2	113.66	6,933.43					61	m2	113.66	6,933.43	113.66	6,933.26	-0.17		
10	Tarmac Footpaths	3,083	m2	175.00	539,521.50	4,065	m2	175.00	711,403.00	7,148	m2	175.00	1,250,924.50	150.00	1,072,200.00	-178,724.50		
11	Tarmac Crossovers	459	m2	192.50	88,432.58	1,700	m2	192.50	327,201.88	2,159	m2	192.50	415,634.45	170.00	367,030.00	-48,604.45		
12	Verge	1,066	m2	10.00	10,660.90	1,341	m2	10.00	13,410.80	2,407	m2	10.00	24,071.70	10.00	24,070.00	-1.70		
13	Public Open Spaces	14,116	m2	10.00	141,162.50	12,553	m2	10.00	125,528.80	26,669	m2	10.00	266,691.30	10.00	266,690.00	-1.30		
13	Public Open Spaces Footpaths	1,711	m2	50.00	85,535.00	1,852	m2	50.00	92,601.50	3,563	m2	50.00	178,136.50	50.00	178,150.00	13.50		
14	Brick wall	381	m	454.65	173,376.67	520	m	454.65	236,254.93	901	m	454.65	409,631.60	454.65	409,639.65	8.05		
14	Tarmac Drives	4,324	m2	200.00	864,702.00	9,182	m2	200.00	1,836,360.00	13,505	m2	200.00	2,701,062.00	175.00	2,363,375.00	-337,687.00		
15	Shared Tarmac Drives	2,464	m2	200.00	492,728.00	2,133	m2	200.00	426,674.00	4,597	m2	200.00	919,402.00	175.00	804,475.00	-114,927.00		
15	Bin Collection Point	19	m2	300.00	5,730.00		m2	300.00		19	m2	300.00	5,730.00	300.00	5,700.00	-30.00		
16	Bin Collection Point	28	m2	300.00	8,430.00		m2	300.00		28	m2	300.00	8,430.00	300.00	8,400.00	-30.00		
	<u>Retaining walls</u>																	
17	Retaining wall - level retained 450-600 RW	11	m	165.00	1,815.00	372	m	165.00	61,380.00	383	m	165.00	63,195.00	165.00	63,195.00	0.00		
18	Retaining wall - level retained 750-900 RW	145	m	190.95	27,687.75	1,069	m	190.95	204,125.55	1,214	m	190.95	231,813.30	190.95	231,813.30	0.00		
19	Retaining wall - level retained 1200-1500 RW	281	m	346.67	97,414.69	237	m	346.67	82,161.15	518	m	346.67	179,575.84	346.67	179,575.06	-0.78		
20	Retaining wall - level retained 1800-2100 RW	240	m	502.39	120,574.33	406	m	502.39	203,971.57	646	m	502.39	324,545.89	502.39	324,543.94	-1.95		
21	Retaining wall - level retained 2400-2700 RW	130	m	658.11	85,554.89	518	m	658.11	340,903.33	648	m	658.11	426,458.22	658.11	426,455.28	-2.94		
	<u>Sleeper walls</u>																	
	<u>Sleeper wall</u>																	
22	Allowances for future phases					1	Item	306,889.53	306,889.53	1	Item	306,889.53	306,889.53	306,889.53	306,889.53	0.00		
22	Height 450mm	5	m	125.03	625.15					5	m	110.00	625.15	110.00	550.00	-75.15		
23	Set of 3 steps to last	1	Nr	568.31	568.31					1	Nr	568.31	568.31	568.31	568.31	0.00		
24	Height 600mm	629	m	136.40	85,792.67					629	m	136.40	85,792.67	136.40	85,795.60	2.93		
25	Set of 3 steps to last	32	Nr	568.31	18,186.05					32	Nr	568.31	18,186.05	568.31	18,185.92	-0.13		

Cost Review



ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1



SECTION 5 - EXTERNAL WORKS				2Q24 uplift		13.66%							
Item	Item Description	Qty	Unit	Rate £	Phase 1 Total £	Qty	Unit	Rate £	Phase 2 Total £	Qty	Unit	Rate £	Overall Total £
	Cycle sheds												
89	Allowance for 1.8x2.4m Lockable Timber Shed on paving slabs	63	Nr	1,136.63	71,607.56	189	Nr	1,136.63	214,822.67	252	Nr	1,136.63	286,430.23
	Tree planting												
	Excavate tree pit 1.50 x 1.50 x 1.00 m deep; supply and plant semi-mature trees												
90	Excavating tree pits; depositing soil alongside pits 1500 x 1500 x 1000 mm deep, by machine	72	Nr	113.66	8,183.72	308	Nr	113.66	35,008.14	380	Nr	113.66	43,191.86
91	Breaking up subsoil in tree pits; to a depth of 200 mm	162	m2	2.27	368.27	693	m2	2.27	1,575.37	856	m2	2.27	1,943.63
92	Spreading and lightly consolidating approved topsoil (imported or from spoil heaps); in layers not exceeding 150 mm; distance from spoil heaps not exceeding 100 m (imported topsoil not included); by machine; maximum depth 300mm	162	m2	4.55	736.53	693	m2	4.55	3,150.73	856	m2	4.55	3,887.27
93	Extra for filling tree pits with imported topsoil; depth 300mm	162	m2	15.91	2,577.87	693	m2	15.91	11,027.56	856	m2	15.91	13,605.44
	Trees: planting labours only												
94	Rootballed trees; including backfilling with previously excavated material (all other operations and materials not included)	72	Nr	340.99	24,551.16	308	Nr	340.99	105,024.42	380	Nr	340.99	129,575.58
95	Tree ref T1; Carpinus 'Frans Fontaine'; girth 20-25-35-40cm, clear stem exceeding 2m	6	Nr	352.35	2,114.13	6	Nr	352.35	2,114.13	24	Nr	352.35	4,228.26
96	Tree ref T2; Tilia cordata sp; girth 20-25-35-40cm, clear stem exceeding 2m	16	Nr	298.93	4,782.93	16	Nr	298.93	4,782.93	64	Nr	298.93	9,565.86
97	Tree ref T3; Acer campestre sp; girth 20-25-35-40cm, clear stem exceeding 2m	27	Nr	471.70	12,735.92	27	Nr	471.70	12,735.92	108	Nr	471.70	25,471.83
98	Tree ref T4; Pyrus calleryana 'Chanticleer'; girth 20-25-35-40cm, clear stem exceeding 2m	4	Nr	388.73	1,554.91	4	Nr	388.73	1,554.91	16	Nr	388.73	3,109.81
99	Tree ref T5; Prunus 'Sunset Boulevard'; girth 18-20cm, clear stem exceeding 2m	9	Nr	269.38	2,424.43	9	Nr	269.38	2,424.43	36	Nr	269.38	4,848.85
100	Tree ref T6; Betula pendula; girth 18-20cm, clear stem exceeding 2m	21	Nr	269.38	5,657.00	21	Nr	269.38	5,657.00	84	Nr	269.38	11,313.99
101	Tree ref T11; Amenlanchier 'Robin Hill'; girth 18-20cm, clear stem exceeding 2m	10	Nr	710.39	7,103.92	10	Nr	710.39	7,103.92	40	Nr	710.39	14,207.85
102	Tree ref. T12; Gleditsia sunburst; girth 18-20cm, clear stem exceeding 2m	2	Nr	352.35	704.71	2	Nr	352.35	704.71	8	Nr	352.35	1,409.42
103	Allowance for tree anchors	72	Nr	85.25	6,137.79	308	Nr	85.25	26,256.10	380	Nr	85.25	32,393.90
104	Topgrow; incorporating into topsoil at 1 part Topgrow to 3 parts excavated topsoil; tree pit size 1500x1500	72	Nr	68.20	4,910.23	308	Nr	68.20	21,004.88	380	Nr	68.20	25,915.12
	Play equipment												
105	Budget allowance for play equipment	1	Item	113,662.79	113,662.79	1	Item	113,662.79	113,662.79	4	Item	113,662.79	227,325.58
	Ecology												
106	Bat box for tree; Schwegler 2F general purpose bat box; NHBS or similar	10	Nr	113.66	1,136.63	10	Nr	113.66	1,136.63	40	Nr	113.66	2,273.26
107	Open-fronted nest box, 138mmW x 205mmD x 250mmH, Traditional Open Fronted Wooden Bird Nest Box, NHBS or similar	2	Nr	113.66	227.33	2	Nr	113.66	227.33	8	Nr	113.66	454.65
108	Small-hole nest box, 30cmH x 13cmW x 15cmD, Exterior quality resin bonded ply; NHBS or similar	6	Nr	113.66	681.98	6	Nr	113.66	681.98	24	Nr	113.66	1,363.95
109	Sparrow terrace, 245mmH x 430mmW x 200mmD; 1SP Schwegler Sparrow Terrace; NHBS or similar	-	Nr	170.49	-	-	Nr	170.49			Nr	170.49	
110	Hedgehog highway; 130mm x 130m m hole should be provided within all new lengths of garden (and where feasible boundary) fencing to permit movement of hedgehogs through back gardens	57	Nr		1,619.69	171	Nr	28.42	4,859.08	228	Nr	28.42	6,478.78
	Sub-total				8,400,100.00				9,972,600.00				18,372,700.00
106	Allowance for sub-contractor preliminaries costs				Incl				Incl				Incl
SECTION 8 - EXTERNAL WORKS		TOTAL - TO SUMMARY		8,400,100.00		TOTAL - TO SUMMARY		9,972,600.00		TOTAL - TO SUMMARY		18,372,700.00	

Rate £	Overall Total £	Difference £
1,136.63	286,430.76	0.53
113.66	43,190.80	-1.06
2.27	1,943.12	-0.51
340.99	129,576.20	0.62
352.35	4,228.20	-0.06
298.93	9,565.76	-0.10
471.70	25,471.80	-0.03
388.73	3,109.84	0.03
269.38	4,848.84	-0.01
269.38	11,313.96	-0.03
710.39	14,207.80	-0.05
352.35	1,409.40	-0.02
85.25	32,395.00	1.10
68.20	25,916.00	0.88
113,662.79	227,325.58	0.00
113.66	2,273.20	-0.06
113.66	454.64	-0.01
113.66	1,363.92	-0.03
170.49		0.00
28.42	6,479.76	0.98
	17,692,527.95	-680,118.51
	Incl	Incl
	17,692,500.00	-680,100.00

ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1

SECTION 8A - Section 278 Works

2Q24 uplift

13.66%



Item	Item Description	Qty	Unit	Rate £	Total £
	Newmarket Road Estate Entrance Works				
1	Allowance for traffic management, including single lane alternative traffic, and three way temporary traffic light for the duration of the required works	1	Item	28,415.70	28,415.70
2	Break out existing road gulley	2	No	56.83	113.66
3	Break out existing kerb gulley	2	No	56.83	113.66
4	Break out existing kerbs, and reinstate new kerbs to realign carriageway	244	m	68.20	16,640.23
5	Dropped kerbs, including kerb dropper and BN Kerb with 0-6mm upstand	14	m	45.47	636.51
6	Break out existing footway	231	m2	17.05	3,938.42
7	Extent of footway re-surfacing	231	m2	39.78	9,189.64
8	Tactile paving to pedestrian crossings	10	m2	107.98	1,079.80
9	Extent of new carriage way to estate entrance	172	m2	136.40	23,460.00
10	Line markings to new carriage way to estate entrance	1	Item	2,273.26	2,273.26
11	Extent of new footway	51	m2	51.15	2,608.56
12	Extent of new verge	36	m2	11.37	409.19
13	Light controlled pedestrian crossing, including 2 Nr traffic signal, and all power, and control cabling, and associated roadworks	1	Item	153,444.77	153,444.77
14	Road studs to pedestrian crossing	1	Item	681.98	681.98
15	Line markings to existing carriageway	1	Item	2,273.26	2,273.26
16	Extent of existing driveway to be removed and landscaped	75	m2	56.83	4,262.35
17	New 150 diameter discharge pipe from new kerb gulley to drainage ditch	20	m	113.66	2,273.26
18	HD01 IL:74.555	1	Nr	2,273.26	2,273.26
19	HD02 IL:74.420	1	Nr	2,273.26	2,273.26

Rate £	Total £	Difference £
28,415.70	28,415.70	0.00
56.83	113.66	0.00
56.83	113.66	0.00
68.20	16,640.80	0.57
45.47	636.58	0.07
17.05	3,938.55	0.13
39.78	9,189.18	-0.46
107.98	1,079.80	0.00
136.40	23,460.80	0.80
2,273.26	2,273.26	0.00
51.15	2,608.65	0.09
11.37	409.32	0.13
153,444.77	153,444.77	0.00
681.98	681.98	0.00
2,273.26	2,273.26	0.00
56.83	4,262.25	-0.10
113.66	2,273.20	-0.06
2,273.26	2,273.26	0.00
2,273.26	2,273.26	0.00

ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1

SECTION 8A - Section 278 Works

2Q24 uplift

13.66%



Item	Item Description	Qty	Unit	Rate £	Total £
20	Lighting column to new site entrance	1	Item	1,136.63	1,136.63
21	6m high galvanised steel lighting column	4	No	2,841.57	11,366.28
22	8m high galvanised steel lighting column	6	No	3,978.20	23,869.19
23	Traffic light junction and associated road works	1	Item	170,494.19	170,494.19
24	Reprofiling drainage ditch to suit new layout	1	Item	5,683.14	5,683.14
25	New Medium Headwall	1	Nr	2,841.57	2,841.57
26	Street name plate	2	Nr	170.49	340.99
27	20mph Zone illuminated sign	2	Nr	340.99	681.98
28	40mph Zone ends sign	2	Nr	170.49	340.99
27	"Give Way" sign	2	Nr	170.49	340.99
28	"New Pedestrian Crossing Ahead" sign	1	Nr	170.49	170.49
	Burloe Lane junction works				
29	Allowance for traffic management, including single lane alternative traffic, and three way temporary traffic light for the duration of the required works	1	Item	28,415.70	28,415.70
30	Break out existing kerbs	55	m	11.37	625.15
31	Excavate and remove existing soft verge down to new formation level for new road construction	51	m2	56.83	2,898.40
32	New kerbs to widen the entrance to Burloe Lane	57	m	45.47	2,591.51
					-
33	Break out existing road surfacing down to new formation level	179	m2	45.47	8,138.26
					-
34	New road construction to the wider Burloe Lane junction	230	m2	136.40	31,370.93
					-
34	Allowance for new road markings to wider Burloe Lane junction	1	Item	2,273.26	2,273.26
					-
35	Allowance for alterations to existing surface water drainage to wider Burloe Lane junction	1	Item	1,704.94	1,704.94

Rate £	Total £	Difference £
1,136.63	1,136.63	0.00
2,841.57	11,366.28	0.00
3,978.20	23,869.20	0.01
	0.00	-170,494.19
5,683.14	5,683.14	0.00
2,841.57	2,841.57	0.00
170.49	340.98	-0.01
340.99	681.98	0.00
170.49	340.98	-0.01
170.49	340.98	-0.01
170.49	170.49	0.00
28,415.70	28,415.70	0.00
11.37	625.35	0.20
56.83	2,898.33	-0.07
45.47	2,591.79	0.28
45.47	8,139.13	0.87
136.40	31,372.00	1.07
2,273.26	2,273.26	0.00
1,704.94	1,704.94	0.00

ROYSTON PHASE 1 ABNORMALS INFRASTRUCTURE

COST PLAN NR: 1

SECTION 8A - Section 278 Works

2Q24 uplift

13.66%



Item	Item Description	Qty	Unit	Rate £	Total £
					-
36	Allowance for lighting to wider Burloe Lane junction	1	Item	1,136.63	1,136.63
37	Traffic light junction and associated road works	1	Item	170,494.19	170,494.19
38	Break out existing kerbs for passing points	44	m	11.37	500.12
39	Excavate and remove existing soft verge down to new formation level for new passing points	69	m2	56.83	3,921.37
40	New kerbs to passing points	45	m	11.37	511.48
41	Break out existing road surfacing down to new formation level	175	m2	45.47	7,956.40
42	New road construction to Burloes Lane and passing points	244	m2	136.40	33,280.47
38	Sign S1/S2/S5, Traffic Signals, Part time operation, and Works Traffic direction sign	3	Nr	511.48	1,534.45
39	Sign S3, Traffic Signals, and Part time operation sign	1	Nr	340.99	340.99
40	Sign S4, Back to Back Works Traffic sign	1	Nr	340.99	340.99
41	Allowance for alterations to position of existing signage 1.00	1	Item	1,136.63	1,136.63
	Gravel "No Dig" footway to Burloes Hall	343	m	22.73	7,797.27
	Sub-total				780,600.00
28	Allowance for sub-contractor preliminaries costs				Incl
SECTION 8A - Section 278 Works		TOTAL - TO SUMMARY			780,600.00

Rate £	Total £	Difference £
1,136.63	1,136.63	0.00
	0.00	-170,494.19
11.37	500.28	0.16
56.83	3,921.27	-0.10
11.37	511.65	0.17
45.47	7,957.25	0.85
136.40	33,281.60	1.13
511.48	1,534.44	-0.01
340.99	340.99	0.00
340.99	340.99	0.00
1,136.63	1,136.63	0.00
22.73	7,796.39	-0.88
	439,612.79	-340,983.56
	Incl	Incl
	439,600.00	-341,000.00