

Costs Submitted by EWCW

Series	Cost
Series 100 - Preliminaries	£228,321.85
Series 200 - Site Clearance	£28,428.69
Series 300 - Fencing	£19,850.00
Series 400 - Road Restraint Systems	£6,967.58
Series 500 - Drainage and Service Ducts	£331,722.80
Series 600 - Earthworks	£154,826.37
Series 700 - Pavements	£577,697.03
Series 1100 - Kerbs, Footways and Paved Areas	£227,253.34
Series 1200 - Traffic Signs and Road Markings	£219,402.48
Series 1300 - Road Lighting Columns and Brackets	£65,844.03
Series 1400 - Electrical Work for Road Lighting and Traffic Signs	£7,803.43
Series 2400 - Brickwork, Blockwork and Stonework	£101,000.51
Series 3000 - Landscape and Ecology	£38,113.51
GRAND TOTAL	£2,007,231.62

Base Cost Estimates - Revised by Capita

Item	Value
Construction Costs	
Construction Estimate	£2,007,231.62
Statutory Undertakers' Diversions	£663,405.00
Construction Total	£2,670,636.62
Risk (as per Risk Register)	£778,320.00
Fees (as agreed)	
Design Fee Agreed	£197,131.00
Commissioning 0.5% (of Construction Total)	£133,531.83
Works Management 4% (of Construction Total)	£106,825.46
Business case + planning refresh	£22,077
Fee Total	£459,565
Estimated Surveys and 3rd Party Costs	
Topographic surveys	£2,000.00
Drainage surveys	£7,800.00
Additional Trial Holes	£9,850.00
Geotechnical Assessment	£18,000.00
Advertisement costs for amendments to Traffic Regulation Orders	£2,700.00
Dilapidation survey/Noise assessment	£12,500.00
Sub Total	£52,850.00
Project Total	£3,961,371.92

Cost Allocation

	BwD LTP	Growth Deal LEP	Total
2017/18	£148,860.00		£148,860.00
2018/19	£316,930.78	£2,373,696.00	£2,690,626.78
2019/20	£57,885.14	£1,064,000.00	£1,121,885.14
Total	£523,675.92	£3,437,696.00	£3,961,371.92

	2017/18	2018/19	2019/20	Link Road Maintenance OPERATING COST Y11	Link Road Maintenance OPERATING COST Y22	Link Road Maintenance OPERATING COST Y32	Link Road Maintenance OPERATING COST Y42	Link Road Maintenance OPERATING COST Y52	TOTAL EXCLUDING OPERATING COSTS	TOTAL INCLUDING OPERATING COSTS
Component of Investment Costs (2018 prices)										
Department Base Year	2010	2010	2010	2010	2010	2010	2010	2010		
Price Year	2018	2018	2018	2010	2010	2010	2010	2010		
Construction Year	2018	2018	2019	2030	2041	2051	2061	2071		
Land	0	0	0	0	0	0	0	0	0	0
Construction	£0.00	£1,795,587.31	£875,049.31	£50,820.00	£184,800.00	£50,820.00	£194,040.00	£50,820.00	£2,670,636.62	£3,201,936.62
Preparation	£148,860.00	£256,729.83	£0.00	£4,573.80	£16,632.00	£4,573.80	£17,463.60	£4,573.80	£405,589.83	£453,406.83
Supervision	£0.00	£89,021.22	£17,804.24	£2,032.80	£7,392.00	£2,032.80	£7,761.60	£2,032.80	£106,825.46	£128,077.46
Total	£148,860.00	£2,141,338.36	£892,853.55	£57,426.60	£208,824.00	£57,426.60	£219,265.20	£57,426.60	£3,183,051.92	£3,783,420.92
Risk Adjusted Base Costs	£148,860.00	£2,690,626.78	£1,121,885.14	£72,672.60	£264,264.00	£72,672.60	£277,477.20	£72,672.60		
Base Cost Scheme Profile (£million, 2018 prices)										
Cost excluding real cost increases	£148,860.00	£2,141,338.36	£892,853.55	£57,426.60	£208,824.00	£57,426.60	£219,265.20	£57,426.60	£3,183,051.92	£3,783,420.92
Contribution due to real cost increases	£0.00	£0.00	£12,724.09	£25,568.44	£178,747.11	£76,368.57	£422,023.19	£153,413.45	£12,724.09	£868,844.84
Cost inc. Real cost increases (Base Cost)	£148,860.00	£2,141,338.36	£905,577.64	£82,995.04	£387,571.11	£133,795.17	£641,288.39	£210,840.05	£3,195,776.00	£4,652,265.76
Risk-Adjusted Base Cost (£m, 2018 prices)										
Cost inc real cost increases (Base Cost)	£148,860.00	£2,141,338.36	£905,577.64	£82,995.04	£387,571.11	£133,795.17	£641,288.39	£210,840.05	£3,195,776.00	£4,652,265.76
Quantified risk contribution QRA P(mean)	£0.00	£549,288.42	£229,031.58	£15,246.00	£55,440.00	£15,246.00	£58,212.00	£15,246.00	£778,320.00	£937,710.00
Risk adjusted cost using QRA P(mean)	£148,860.00	£2,690,626.78	£1,134,609.22	£98,241.04	£443,011.11	£149,041.17	£699,500.39	£226,086.05	£3,974,096.00	£5,589,975.76
Adjustment for Optimism Bias (£m, 2018 prices)										
Risk adjusted cost using QRA P(mean)	£1.03	£1.03	£1.03	£1.03	£1.03	£1.03	£1.03	£1.03		
Total contribution of optimism bias to costs for the year	£4,465.80	£80,718.80	£34,038.28	£2,947.23	£13,290.33	£4,471.24	£20,985.01	£6,782.58	£119,222.88	£167,699.27
Risk and Optimism Bias adjusted cost	£153,325.80	£2,771,345.58	£1,168,647.50	£101,188.27	£456,301.45	£153,512.40	£720,485.40	£232,868.63	£4,093,318.88	£5,757,675.03
Re-basing to Department's base year	£134,883.17	£2,437,997.27	£1,028,078.00	£101,188.27	£456,301.45	£153,512.40	£720,485.40	£232,868.63	£3,600,958.44	£5,265,314.59
Discounting to the Departments Base Year	£106,016.95	£1,851,443.30	£754,332.67	£36,051.20	£111,351.87	£26,946.04	£94,103.22	£22,631.74	£2,711,792.93	£3,002,877.00
Converting to Market prices	£126,160.18	£2,203,217.53	£897,655.88	£42,900.92	£132,508.72	£32,065.79	£111,982.83	£26,931.78	£3,227,033.58	£3,573,423.62
Transport Scheme Cost Estimate to be included in the TEE/PA table										
Risk and optimism bias adjusted cost	£153,325.80	£2,771,345.58	£1,168,647.50	£101,188.27	£456,301.45	£153,512.40	£720,485.40	£232,868.63	£4,093,318.88	£5,757,675.03
Risk and optimism bias adjusted cost in 2010 prices	£134,883.17	£2,437,997.27	£1,028,078.00	£101,188.27	£456,301.45	£153,512.40	£720,485.40	£232,868.63	£3,600,958.44	£5,265,314.59
Discounted Risk and optimism bias adjusted costs in 2010 prices	£106,016.95	£1,851,443.30	£754,332.67	£36,051.20	£111,351.87	£26,946.04	£94,103.22	£22,631.74	£2,711,792.93	£3,002,877.00
Discounted Risk and optimism bias adjusted cost in 2010 market prices	£126,160.18	£2,203,217.53	£897,655.88	£42,900.92	£132,508.72	£32,065.79	£111,982.83	£26,931.78	£3,227,033.58	£3,573,423.62

GD3 Furthergate / Burnley Road Link - Business Case

Scheme Name:	Furthergate / Burnley Road Link
Local Authority:	Blackburn with Darwen Borough Council

Scheme Cost Summary (£m)	
LA contribution capital (BwDBC)	£0.381m
Local Growth Fund	£3.431m
Total	£3.812m

Contact Details For Further Enquiries	
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Finance contact: Position: Tel: Email:	Gaynor Simons Deputy Finance Manager 01254 585635 gaynor.simons@blackburn.gov.uk

SECTION 151 OFFICER DECLARATION

As Section 151 Officer for Blackburn with Darwen Borough Council I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that Blackburn with Darwen Borough Council have the intention and the means to deliver this scheme on the basis of its proposed funding contribution highlighted in Section 3.2 of the Business Case (and above) for the period 2018/19 – 2019/20 on the understanding that no further increase in LEP funding will be considered beyond the maximum contribution requested.

Name: Louise Mattinson

Signed:

Date: 1st June 2018

Blackburn with Darwen Borough Council