



P&CS: Cost Planning & Estimating

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## **Craigfoot Allotments**

Order of Magnitude Cost Estimate Report

Project No.: 70012724

Date: 01 March 2022

Revision: D01



## **1. EXECUTIVE SUMMARY**

### **1.1 OVERVIEW**

WSP P&CS: Cost Planning & Estimating have been instructed to provide a cost plan for the proposed works for Craigfoot Allotments.

Based on the level of design information provided, this cost estimate should be seen as an order of magnitude estimate.

There is limited design information available therefore assumptions have been made in the preparation of this cost plan where appropriate.

### **1.2 RISKS**

Typical risks that would normally be attributed to a project of this nature include;

- 3rd party interface issues including service providers, signalling providers and bus providers
- Delays in obtaining TRO's
- Changes to Regulations
- Discovery of UXO
- H&S issues on site
- Unidentified services
- Asbestos and other contaminants
- Severe adverse weather
- Site access / logistics
- Political Changes
- Delay in obtaining project approval / business case approval
- Inflation variability
- Current market conditions for materials and the fluctuation in prices due to varying factors.

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## **2. BASIS OF ESTIMATE**

### **2.1 MEASUREMENT AND QUANTIFICATION**

This cost plan has been measured based on the Method of Measurement for Highway Works and has been structured in accordance with the associated cost categories and group element formats.

The cost plan is based on quantities measured from drawings and information provided by the design team.

### **2.2 COST DATA**

All rates and prices are based on information from our in-house database

All rates and prices are nett of Contractors Fee/OH & P

All rates and prices have been adjusted to current values using BCIS indices

All costs are exclusive of VAT, Stamp Duty etc.

Where appropriate rates and prices cannot be applied to bespoke items, allowances have been made for indicative purposes only.

Allowances for bespoke items are based on historical project data and would be subject to change upon receipt of supplier quotes (if obtained)

A percentage wastage allowance has been included in the rates and / or quantities where appropriate

### **2.3 BASE DATE**

The base date of this cost plan is 1Q 2022

### **2.4 RISK ALLOWANCE**

All risk related costs and allowances should be based, wherever possible, on a detailed risk assessment and should have supporting information to the level of costing. As the amount of information and level of detail increases through progression of the project the risks should be seen to reduce in line with the level of detail available.

At this stage of the project a risk register is not in place, therefore a risk allowance of 20% has been applied to the cost estimate.

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## 2.5 ASSUMPTIONS

### General

An allowance has been made for future inflation.

It has been assumed that this scheme is to be delivered as a 'stand alone' project.

### Preliminaries

A percentage allowance for preliminaries has been included at 20%.

### Series 200: Site Clearance

All site clearance items assumed to be removed to tip unless stated within the item description.

Further items will be added to the site clearance once full extents are known.

### Series 600: Earthworks

Stripping of existing topsoil has been allowed for with the relevant disposal.

Remaining excavation allows for the new construction.

Excavated material will be disposed off site.

### Series 1100: Kerbs, Footways and Paved Areas

New kerbing has been assumed across the site with existing kerbing being taken up and disposed where required.

## 2.6 EXCLUSIONS

The following are excluded, but should be included within the overall Project Budget, where appropriate:

Christmas or Bank Holiday working

VAT, Stamp Duty etc.

CPO for houses as it is anticipated this will not be required for the scheme

Planning and approval charges

Costs associated with Statutory Fees (e.g. HMRI, Local Authority, etc.) unless confirmed

Costs associated with taxes and levies

Costs associated with licences and all associated costs and fees

Costs associated with changes in legislation and any form of applicable standards

Costs associated with weed control

Costs associated with invasive species, Japanese knotweed, Himalayan balsam

Costs associated with protected species such as great crested newts, badgers, bats and nesting birds

Costs associated with asbestos

No drainage has been allowed for at this stage.

No traffic signs have been allowed for at this stage.

Pedestrian guardrails have been excluded at this stage until further details are known.

### 3. COST SUMMARY

WBS	Estimate Breakdown	Total
	<b>Craigfoot Allotments</b>	
<b>1</b>	<b>DIRECT CONSTRUCTION WORKS - CIVILS WORKS</b>	
1.02	Site Clearance	£ 5,269.24
1.03	Fencing	£ 8,816.43
1.06	Earthworks	£ 72,281.81
1.11	Kerbs, Footways & Paved Areas	£ 36,243.42
1.30	Landscape & Ecology	£ 42,984.54
	<b>DIRECT CONSTRUCTION WORKS:</b>	<b>£ 165,595.44</b>
<b>2</b>	<b>UTILITIES</b>	
2.01	Utilities 15.00%	£ 24,839.32
	<b>UTILITIES COSTS:</b>	<b>£ 24,839.32</b>
<b>3</b>	<b>CONTINGENCY</b>	
3.01	Contingency 10.00%	£ 16,559.54
	<b>CONTINGENCY COSTS:</b>	<b>£ 16,559.54</b>
<b>4</b>	<b>TRAFFIC MANAGEMENT</b>	
4.01	Traffic Management 10.00%	£ 18,215.50
	<b>TRAFFIC MANAGEMENT COSTS:</b>	<b>£ 18,215.50</b>
<b>5</b>	<b>INDIRECT CONSTRUCTION COSTS</b>	
5.01	Preliminaries, overheads and profit 20.00%	£ 33,119.09
	<b>INDIRECT CONSTRUCTION COSTS:</b>	<b>£ 33,119.09</b>
	<b>TOTAL BASE CONSTRUCTION COST:</b>	<b>£ 258,328.88</b>
<b>6</b>	<b>PROJECT/DESIGN TEAM FEES AND OTHER DEVELOPMENT COSTS</b>	
6.01	Fees inc Surveys, Design, Supervision, PM 20.00%	£ 46,697.91
	<b>EMPLOYER INDIRECT COSTS:</b>	<b>£ 46,697.91</b>
	<b>BASE COST ESTIMATE:</b>	<b>£ 305,026.79</b>
<b>7</b>	<b>RISK</b>	
7.01	Risk 20.00%	£ 61,005.36
	<b>COST LIMIT EXCLUDING INFLATION:</b>	<b>£ 366,032.15</b>
<b>8</b>	<b>INFLATION</b>	
8.01	Inflation 10.00%	£ 36,603.21
	<b>TOTAL INFLATION ALLOWANCE:</b>	<b>£ 36,603.21</b>
	<b>ANTICIPATED FINAL COST:</b>	<b>£ 402,635.36</b>

#### 4. DIRECT WORKS COST BREAKDOWN

WBS	Bill description	Unit	Bill quantity	Rate	Amount
<b>ROADWORKS: GENERAL</b>					
<b>0200.</b>	<b>Site Clearance</b>				
<b>0200.10.</b>	<b>Site Clearance</b>				
<b>0200.10.10.</b>	<b>Site clearance</b>				
0200.10.10.10	General site clearance	item	1.00	£ 4,512.83	£ 4,512.83
<b>0200.12.</b>	<b>Take Up or Down and Set Aside for Re-use or Remove Off Site</b>				
<b>0200.12.10.</b>	<b>Fences and barriers</b>				
0200.12.10.40	Take up or down and remove to tip off site existing metal railing	m	35.00	£ 19.73	£ 690.55
<b>0200.12.20.</b>	<b>Kerbs and channels</b>				
0200.12.20.10	Take up or down and remove to tip off site existing concrete kerbs	m	7.00	£ 9.41	£ 65.86
<b>0300.</b>	<b>Fencing</b>				
<b>0300.10.</b>	<b>Fencing, Gates &amp; Stiles</b>				
<b>0300.10.10.</b>	<b>Fencing</b>				
0300.10.10.05	Concrete foundation to post	no	78.00	£ 11.61	£ 905.58
0300.10.10.20	Boundary fencing	m	155.00	£ 44.07	£ 6,830.85
<b>0300.10.20.</b>	<b>Gates and Stiles</b>				
0300.10.20.20	Double gate	no	2.00	£ 540.00	£ 1,080.00
<b>0600.</b>	<b>Earthworks</b>				
<b>0600.05.</b>	<b>Topsoil, Strip, Store, Dispose</b>				
<b>0600.05.01.</b>	<b>Excavation</b>				
0600.05.01.05	Stripping of topsoil layer	m3	160.00	£ 5.31	£ 849.60
<b>0600.05.02.</b>	<b>Topsoil - storage and disposal</b>				
0600.05.02.10	Disposal of topsoil layer	m3	160.00	£ 59.18	£ 9,468.80
<b>0600.10.</b>	<b>Excavation (excl topsoil)</b>				
<b>0600.10.01.</b>	<b>Excavation of unacceptable</b>				
0600.10.02.05	Excavation of acceptable material in cutting and other excavation ( <i>Footway Type A adoptable</i> )	m3	14.00	£ 5.31	£ 74.34
0600.10.02.05	Excavation of acceptable material in cutting and other excavation ( <i>Footway Type A non-adoptable</i> )	m3	90.00	£ 5.31	£ 477.90
0600.10.02.05	Excavation of acceptable material in cutting and other excavation ( <i>Footway Type B</i> )	m3	90.00	£ 5.31	£ 477.90
0600.10.02.05	Excavation of acceptable material in cutting and other excavation ( <i>Planter area</i> )	m3	500.00	£ 5.31	£ 2,655.00
<b>0600.18.</b>	<b>Disposal</b>				
<b>0600.18.01.</b>	<b>Disposal of material</b>				
0600.18.01.15	Disposal of unacceptable material	m3	694.00	£ 32.28	£ 22,402.32
<b>0600.20.</b>	<b>Import</b>				
<b>0600.20.01.</b>	<b>Imported fill</b>				
0600.20.01.05	Aggregate drainage layer for planters	m3	20.00	£ 39.24	£ 784.80
0600.20.01.05	Granular sub-base between planters, 150mm depth	m3	230.00	£ 30.21	£ 6,948.30
0600.20.01.05	Limestone dust between planters, 40mm depth	m2	1540.00	£ 4.49	£ 6,914.60
<b>0600.22.</b>	<b>Compaction</b>				
<b>0600.22.01.</b>	<b>Compaction of fill</b>				
0600.22.01.20	Compaction of topsoil to earthworks slopes	m3	160.00	£ 1.38	£ 220.80
0600.22.01.20	Compaction of sub-base between planters	m3	230.00	£ 1.38	£ 317.40
0600.22.01.20	Compaction of limestone dust between planters	m3	62.00	£ 1.38	£ 85.56
0600.22.01.25	Compaction of aggregate drainage layer for planters	m3	20.00	£ 6.03	£ 120.60
<b>0600.24.</b>	<b>Topsoiling</b>				
<b>0600.24.01.</b>	<b>Topsoiling</b>				
0600.24.01.10	Topsoiling to earthworks slopes	m3	160.00	£ 29.47	£ 4,715.20
0600.24.01.10	Topsoiling for planters	m3	117.00	£ 29.47	£ 3,447.99
0600.24.01.15	Subsoil for planters	m2	390.00	£ 13.23	£ 5,159.70
<b>0600.45.</b>	<b>Surface Preparation</b>				
<b>0600.45.01.</b>	<b>Geotextiles</b>				
0600.45.01.05	SC membrane between planters	m2	1540.00	£ 4.65	£ 7,161.00

WBS	Bill description	Unit	Bill quantity	Rate	Amount
<b>1100.</b>	<b>Kerbs, Footways And Paved Areas</b>				
<b>1100.10.</b>	<b>Kerbs, Channels and Edgings</b>				
<b>1100.10.01.</b>	<b>Kerbs, Channels and Edgings</b>				
1100.10.01.10	Kerb HB	m	2.00	£ 19.59	£ 39.18
1100.10.01.10	Kerb BN	m	5.00	£ 17.21	£ 86.05
1100.10.01.10	Kerb Flush edging	m	312.00	£ 7.23	£ 2,255.76
1100.10.01.10	Kerb Round top edging	m	33.00	£ 10.11	£ 333.63
1100.10.01.10	Foundation to kerbs	m	352.00	£ 6.15	£ 2,164.80
1100.10.01.30	Timber edgings	m	900.00	£ 12.03	£ 10,827.00
<b>1100.16.</b>	<b>Footways and Paved Areas</b>				
<b>1100.16.01.</b>	<b>Footways and paved areas</b>				
1100.16.01.20	Binder course and surface course footway ( <i>Footway Type A adoptable</i> )	m2	60.00	£ 53.40	£ 3,204.00
1100.16.01.20	150mm type 1 sub-base for footway ( <i>Footway Type A adoptable</i> )	m2	60.00	£ 7.35	£ 441.00
1100.16.01.20	Surface course footway ( <i>Footway Type A non-adoptable</i> )	m2	320.00	£ 10.88	£ 3,481.60
1100.16.01.20	200mm type 1 sub-base for footway ( <i>Footway Type A non-adoptable</i> )	m2	320.00	£ 9.61	£ 3,075.20
1100.16.01.20	150mm type 1 sub-base for footway ( <i>Footway Type B</i> )	m2	540.00	£ 7.35	£ 3,969.00
1100.16.01.20	10mm whin dust	m2	540.00	£ 7.68	£ 4,147.20
1100.16.01.20	Tack Coat	m2	1300.00	£ 1.27	£ 1,651.00
<b>1100.16.02.</b>	<b>Steps</b>				
1100.16.02.10	Timber steps	m	40.00	£ 14.20	£ 568.00
<b>3000.</b>	<b>Landscape &amp; Ecology</b>				
<b>3000.05.</b>	<b>Ground Preparation, Cultivation and Mulching</b>				
<b>3000.05.10.</b>	<b>Ground preparation and cultivation</b>				
3000.05.10.10	Removal of existing tree	no	4.00	£ 786.43	£ 3,145.72
3000.05.10.10	Vegetation clearance	ha	0.30	£ 1,434.23	£ 430.27
3000.05.10.10	Disposal of vegetation clearance	m2	2910.00	£ 2.77	£ 8,060.70
3000.05.10.30	Preparation of soil for seeding	m2	1065.00	£ 0.13	£ 138.45
<b>3000.10.</b>	<b>Seeding and turfing</b>				
<b>3000.10.10.</b>	<b>Seeding and turfing</b>				
3000.10.10.10	Grass seeding to slopes	m2	1065.00	£ 0.40	£ 426.00
3000.10.10.10	Raking over seeded areas	m2	1065.00	£ 0.36	£ 383.40
<b>3000.99.</b>	<b>Other</b>				
<b>3000.99.10.</b>	<b>Other</b>				
3000.99.10.10	Polytunnel	no	3.00	£ 2,000.00	£ 6,000.00
3000.99.10.10	Planter	no	122.00	£ 200.00	£ 24,400.00
<b>TOTAL DIRECT CONSTRUCTION WORKS COST</b>					<b>£ 165,595.44</b>