Total infrastructure requirements by Phase

[Salt Cross] 21st January 2022

21st January 2022 Infrastructure	Comments /	Total Cost	Nominal Phase 1	Nominal Phase 2	Nominal Phase 3	Nominal Phase 4	Nominal Phase 5	Nominal Phase 6
	Assumptions		415 units	375 units	405 units	420 units	375 units	210 units
		C2 5C0 000	CE02 222	CE03 333	CE03 333	6500 000	CE03 333	CE02 222
Enabling Works	Cite etrip ellewed	£3,560,000	£593,333	£593,333	£593,333	£593,333	£593,333	£593,333
Allowance for site strip	Site strip, allowed £0.5m2 across site	£1,050,000	£175,000	£175,000	£175,000	£175,000	£175,000	£175,000
Allowance for demolition	Demolishing all structures on site, to prepare site for construction. Assumed £50,000/phase in absence of dilapidation survey of current site condition	£200,000	£33,333	£33,333	£33,333	£33,333	£33,333	£33,333
Dealing with contamination	No allowance for dealing with contaminated material, assume no contamination	£0						
General Earthworks	Cut and Fill to 10% of site area, £4/m3 for movement at average of 1m	£1,680,000	£280,000	£280,000	£280,000	£280,000	£280,000	£280,000
Allowance for topsoil strip to site	Assume 30% of site won topsoil stripped, stored and re-used on site, 200mm depth	£630,000	£105,000	£105,000	£105,000	£105,000	£105,000	£105,000
Ground Improvements	Very Good ground conditions assumed, no ground improvements required	£0						
Section 278 Highways		£5,870,000	£5,186,667	£536,667	£36,667	£36,667	£36,667	£36,667
Lower Road Junction	Indicative cost provided by OCC as follows: Lower Road Junction(s) - £1.35mn	£1,350,000	£1,350,000					
Lower Road / A4095 signalisation	Indicative costs provided by OCC as follows: Lower Road/A4095 Signalisation - £3.8mn	£3,800,000	£3,800,000					
	Indicative costs provided by OCC as follows:	£500,000		£500,000				
Cuckoo Lane Mitigation	Cuckoo Lane Mitigation - £500,000							
	Indicative costs provided by OCC as follows: Existing routes through	£220,000	£36,667	£36,667	£36,667	£36,667	£36,667	£36,667
Existing routes through the Garden Village site upgrades	the Garden Village site upgrades - £220k							

On-site Highways		£10,382,088		£1,972,597	£1,764,955	£1,868,776	£1,972,597	£1,764,955	£1,038,209
Major and Minor Roads on Scheme	Measured 21km of infrastructure way, 50% assumed to be hard roadways. Assumptions include: spine road 7.3m wide, secondary spine road 6.75m and all secondary roads 5.5m wide. £200/m2 over 7m width and £200/m2 under 7m width.		£10,209,000	£1,939,710	£1,735,530	£1,837,620	£1,939,710	£1,735,530	£1,020,900
On site hus stone, DTI and such parties	Indicative figure provided		£173,088	£32,887	£29,425	£31,156	£32,887	£29,425	£17,309
On-site bus stops, RTI and cycle parking On-site Pedestrian / Cycle Routes	by OCC	£2,940,000		£558,600	£499,800	£529,200	£558,600	£499,800	£294,000
Pedestrian & Cycle Ways	3m Wide footway with 15m Wide offset, assumed to be crushed limestone with kerbing, landscaping to be wildflower mix		£2,940,000	£558,600	£499,800	£529,200	£558,600	£499,800	£294,000
Surface Water Drainage		£8,875,000		£1,479,167	£1,479,167	£1,479,167	£1,479,167	£1,479,167	£1,479,167
Surface Water Drainage	Surface Water Strategy assumed to be ponds used as surface water attenuation to main outlet to south of site, ponds of unknown volume at this stage but assumed sufficient with no man- made below ground attenuation. Assumed 4 balancing ponds, with extended drainage.(Strategy to be developed)		£8,875,000	£1,479,167	£1,479,167	£1,479,167	£1,479,167	£1,479,167	£1,479,167
Foul Water Drainage		£6,450,000		£1,075,000	£1,075,000	£1,075,000	£1,075,000	£1,075,000	£1,075,000
Foul Water Drainage	In lieu of Foul Water strategy, assumed 4 number pumping stations required rising main to south of the site.		£6,450,000	£1,075,000	£1,075,000	£1,075,000	£1,075,000	£1,075,000	£1,075,000
Utilities		£4,950,000		£3,033,333	£943,333	£243,333	£243,333	£243,333	£243,333
Utility Provision	SSEN - Overhead lines require diverting, £250,000 per movement of overhead line		£1,500,000	£1,050,000	£450,000	£0	£0	£0	£0
	SGN - No requirement for diversion, protection allowed at £100,000		£100,000	£16,666.67	£16,667	£16,667	£16,667	£16,667	£16,667
	Openreach - Small scale diversions allow £50,000, new connection £150,000		£200,000	£150,000	£10,000	£10,000	£10,000	£10,000	£10,000
	Virgin Media - Diversion/Protection required to site boundary allow £100,000		£100,000	£16,667	£16,667	£16,667	£16,667	£16,667	£16,667

	Gigaclear - Diversion required to farm building allow £50,000	£50,000	£50,000	£0	£0	£0	£0	£0
	Thames Water (Potable) - Diversion required at junction and strengthening works required as development progresses, assume £2mn	£2,000,000	£1,000,000	£200,000	£200,000	£200,000	£200,000	£200,000
	Thames Water (Foul) - No diversions required, reinforcement works to be carried out by Thames water allow £1mn	£1,000,000	£750,000	£250,000	£0	£0	£0	£0
Landscape & Nature Conservation		£20,962,195	£2,761,109	£4,080,789	£3,196,109	£3,815,385	£4,347,693	£2,761,109
Landscaping	Hard Landscaping to public realm allowance approx.	£2,965,300	£494,217	£494,217	£494,217	£494,217	£494,217	£494,217
	Soft, including allotments, 1mn m2 assume to be wildflower mix with feature trees	£6,297,195	£1,049,533	£1,049,533	£1,049,533	£1,049,533	£1,049,533	£1,049,533
	Green Infrastructure - Includes 5.4ha of formal parks and gardens, 9.5ha of amenity green space, 14.3ha of natural and semi-natural green space and 2.1ha of allotments and community orchards	£3,940,000	£551,600	£709,200	£709,200	£709,200	£709,200	£551,600
Play Facilities	Requirements for the following: -4 LEAPs -3 NEAPs -12 LLAPs -16 LAPs -1 MUGA -1 Wheeled Sports Provision -2 Trim Trails	£5,548,000	£665,760	£943,160	£943,160	£943,160	£1,387,000	£665,760
Sport and recreation	Requirements for the following: -Full size 3G Football AGP -6 court tennis -Cricket Pitch -2 Senior football pitches -3 mini-football pitches -4 youth football pitches -1 Dual sport, sports pavilion with 6 team changing	£2,211,700	£0	£884,680	£0	£619,276	£707,744	£0
Site Preliminaries		£6,398,928	£1,665,981	£1,097,304	£902,159	£977,408	£1,003,995	£752,082
	Assumed to be 10%,	~0,000,020	~1,003,301	21,007,004	2302,133	~011,400	~1,000,000	~102,002
	only for infra costs							
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Site Investigations		£2,000,000		£333,333	£333,333	£333,333	£333,333	£333,333	£333,333
Province and a Destina	Allowance	00.444.040		0540 774	0000 440	0007 740	0000 545	0004.040	0040407
Engineering Design	Accurrent to be 2.00/	£2,111,646		£549,774	£362,110	£297,712	£322,545	£331,318	£248,187
Landscape Design	Assumed to be 3.0%	£1,055,823		£274,887	£181,055	£148,856	£161,272	£165,659	£124,093
	Assumed to be 1.5%			211,001					
Site Supervision		£1,407,764		£366,516	£241,407	£198,475	£215,030	£220,879	£165,458
	Assumed to be 2%								
Project Management		£1,055,823		£274,887	£181,055	£148,856	£161,272	£165,659	£124,093
Cost Management	Assumed to be 1.5%	£1,055,823		£274,887	£181,055	£148,856	£161,272	£165,659	£124,093
Cost Management	Assumed to be 1.5%	21,033,023		2214,007	2101,033	2140,030	2101,272	2103,033	2124,033
Local Authority Fees		£400,000		£66,667	£66,667	£66,667	£66,667	£66,667	£66,667
	Additional fees based on greater number of highway crossings, 4nr crossings fees at 10% of cost		£400,000	£66,667	£66,667	£66,667	£66,667	£66,667	£66,667
Plot Related Items		£36,033,455		£6,797,220	£6,142,066	£6,633,431	£6,879,114	£6,142,066	£3,439,557
	Based on good to fair ground conditions @£10k/plot on 15% of plots to allow for piled foundations @£5k/plot on 25% of plots to allow for deep foundations. Enhanced building performance over and above building regulations assume								
Standard Abnormal Allowance	£2000/plotIndicative cost estimatebased on £5k percharging point installationprovided for 25% ofparking spaces (non-residential and non-		£10,450,000	£1,971,250	£1,781,250	£1,923,750	£1,995,000	£1,781,250	£997,500
Car Charging	allocated). Assumed to be 6% increase on build cost based on a mid-point of the 5-7% cost uplift identified by Elementa in their zero carbon report prepared in support of		£1,730,000	£326,341	£294,886	£318,477	£330,273	£294,886	£165,136
Zero Carbon allowance	the AAP. Assume £521/dwelling		£20,200,245	£3,810,501	£3,443,224	£3,718,681	£3,856,410	£3,443,224	£1,928,205
Accessible plot requirements	M4(2) 100% and £22,791/dwelling Cat M4(3) 5%		£3,653,210	£689,128	£622,706	£672,523	£697,431	£622,706	£348,716
Allowance for Risk (@15%)		£17,326,282		£4,089,593	£2,963,865	£2,684,990	£2,857,799	£2,795,278	£1,934,757
Allowance for Risk on S278 (@10%)	Included in above risk <u>Total</u>		£132,834,828	£31,353,549	£22,722,962	£20,584,920	£21,909,795	£21,430,461	£14,833,140
Development Costs	See AV appraisal								
Residential Units									

S106		£87,924,733	£15,706,968	£32,439,098	£11,123,632	£22,230,677	£4,044,967	£2,379,392
Long-term stewardship and community development	Indicative cost to include start-up costs for Garden Village Trust (GVT) and seed funding for initial public art, cultural and community development initiatives.	£550,000	£550,000.00					
Temporary Community Assets	Community meeting space and coffee shop circa 410m2	£780,000	£780,000.00					
Permanent community meeting space	Cost estimate assumes community building of 1,078 m2 @ £2,000 per m2.	£2,156,000		£2,156,000.00				
Indoor sport and arts/performance space	Assumes provision of a 2-court sports hall (515m2) capable of also being used for arts/performance based activities. Total cost estimate based on Sport England's Sports Facility Calculator is £1,417,550 but a proportionate financial contribution is also expected to be sought from the West Eynsham SDA.	£1,182,121			£1,182,121.00			
Indicative Costs for Build to Rent Scheme – based on the potential for such an asset to form part of an endowment scheme established in respect of ongoing maintenance costs.	Build to Rent Scheme - 40 Dwellings 20% to be Affordable. Rate includes all externals typically included in build cost as per BCIS split	£4,400,000		£2,200,000	£2,200,000			
Initial commuted sum for maintenance during implementation period	Indicative figure based on approximately 15% of landscape costs	£1,389,374	£694,687.13	£694,687				
Library provision	Library floor space and equipment.	£1,317,106	£250,250.14	£223,908.02	£237,079.08	£250,250.14	£223,908.02	£131,710.60
Primary school - temporary provision		£304,311	£304,311.00					
Primary school - permanent provision		£15,389,822		£15,389,822.00				
Secondary school - temporary provision		£1,217,244	1	£608,622.00	£608,622.00			
Secondary school - permanent provision		£17,709,832		,		£17,709,832.00		
Special educational needs and disabilities (SEND).		£1,489,983			£1,489,983.00	, , ,		
Further education	Potential financial contribution to help support community employment plan	£150,000	£150,000.00					
Emergency Services	Infrastructure and equipment for Police	£255,834	£48,608.46	£43,491.78	£46,050.12	£48,608.46	£43,491.78	£25,583.40

Ecology	Potential financial contribution in respect of net biodiversity gain and							
	protection and mitigation of impacts on priority habitats, protected and priority species	£2,285,600	£434,264.00	£388,552.00	£411,408.00	£434,264.00	£388,552.00	£228,560.00
Health Care	Potential primary health care contribution - indicative figure provided by WODC.	£500,000	£95,000.00	£85,000.00	£90,000.00	£95,000.00	£85,000.00	£50,000.00
A40 Corridor improvements (HIF) contribution	Indicative figure provided by OCC	£4,915,000	£933,850.00	£835,550.00	£884,700.00	£933,850.00	£835,550.00	£491,500.00
Western roundabout	Indicative figure provided by OCC	£7,084,000	£7,084,000.00					
Underpass	Indicative figure provided by OCC and assuming proportionate contribution to overall cost (c.£8.25m) also made by West Eynsham SDA.	£6,105,000		£6,105,000.00				
Lower Road cycle path	Indicative figure provided by OCC	£4,000,000	£1,400,000.00	£1,240,000.00	£1,360,000.00			
B4044 Cycle Path	Indicative figure provided by OCC	£2,000,000	£380,000.00	£340,000.00	£360,000.00	£380,000.00	£340,000.00	£200,000.00
Public Rights of Way upgrades	Indicative figure provided by OCC	£30,000	£30,000.00					
Travel demand measures: car club, bike hire, Travel Plan Coordinator, etc,	Indicative figure provided by OCC	£1,436,000	£272,840.00	£244,120.00	£258,480.00	£272,840.00	£244,120.00	£143,600.00
Financial contribution towards Hanborough Station enhancements.	Indicative figure provided by OCC	£3,700,000	£703,000.00	£629,000.00	£666,000.00	£703,000.00	£629,000.00	£370,000.00
Bus services - Carterton, Witney, Oxford and Eastern Arc.	Indicative figure provided by OCC	£2,970,000	£564,300.00	£504,900.00	£534,600.00	£564,300.00	£504,900.00	£297,000.00
Bus services - Hanborough Station.	Indicative figure provided by OCC	£222,747	£42,321.93	£37,866.99	£40,094.46	£42,321.93	£37,866.99	£22,274.70
Layby relocation.	Indicative figure provided by OCC	£187,500	£187,500.00					
Cycle parking at Hanborough Station, Eynsham Park and Ride, Eynsham and Oxford.	Indicative figure provided by OCC	£5,625	£5,625.00					
Commuted sums for maintenance of highway infrastructure.	Indicative figure provided by OCC	£3,000,000	£570,000.00	£510,000.00	£540,000.00	£570,000.00	£510,000.00	£300,000.00
Waste management	Financial contribution towards WODC recyclable containers and OCC household waste recycling centres	£692,624	£131,598.56	£117,746.08	£124,672.32	£131,598.56	£117,746.08	£69,262.40
Monitoring	Indicative figure to include monitoring of S106 obligations and evaluation of garden village concept.	£499,010	£94,811.90	£84,831.70	£89,821.80	£94,811.90	£84,831.70	£49,901.00
	Total	£220,759,561	£47,060,518	£55,162,060	£31,708,552	£44,140,472	£25,475,428	£17,212,532