

| Item | Unit | rate | number | Calculation | Total | Total for approval |
|---|---|--------------------------------|--------|-------------------|-----------------|--------------------|
| SOC to OBC development cost build up Year 0 | | | | | | |
| Staff costs | | | | | | |
| ncpms PM & PE | (£45ph) | 333 4 days per week - 15 weeks | | 19980 | £19,980 | |
| Staff costs sub total | | | | | £19,980 | £20k |
| Consultant costs | | | | | | |
| Project Director | FTE day 8hrs (£95ph) | 760 weeks | | 5700 | £5,700 | |
| Project Engineer | FTE day 8hrs (£60ph) | 480 2 days per week - 15 weeks | | 14400 | £14,400 | |
| Consultant sub-total | | | | | £20,100 | £20k |
| Year 0 Sub-total | | | | | £40,080 | |
| Risk contingency on total | 30% on total FBC costs | | | £12,024.00 | £12,024 | £12k |
| Year 0 Total | | | | | £52,104 | £52k |
| SOC to OBC development cost build up Year 1 | | | | | | |
| Staff costs | | | | | | |
| ncpms PM & PE | FTE day 7.4hrs (£64ph) | 474 4 days per week - 45 weeks | | 85320 | £85,320 | |
| ncpms project support | (£45ph) | 333 weeks | | 22477.5 | £22,478 | |
| Estates & Commercial | (£45ph) | 333 1 days per week - 45 weeks | | 14985 | £14,985 | |
| NEAS | (£44ph) | 325 weeks | | 7312.5 | £7,313 | |
| Staff cost sub-total | | | | | £130,095 | £130k |
| Consultant costs | | | | | | |
| Project Director | FTE day 8hrs (£95ph) | 760 weeks | | 17100 | £17,100 | |
| Project Engineer | FTE day 8hrs (£60ph) | 480 3 days per week - 45 weeks | | 64800 | £64,800 | |
| MEICA Engineer | FTE day 8hrs (£90ph) | 720 1 days per week - 45 weeks | | 32400 | £32,400 | |
| Reservoir Engineer | FTE day 8hrs (£110ph) | 880 1 days per week - 45 weeks | | 39600 | £39,600 | |
| Project support | FTE day 8hrs (£40ph) | 320 weeks | | 7200 | £7,200 | |
| Environmental officer | FTE day 8hrs (£46ph) | 368 weeks | | 8280 | £8,280 | |
| Public meeting costs | 2000 per meeting | 4 meetings | | 8000 | £8,000 | |
| Topo, UXO, Contamination, Archaeology | say £10k per desktop survey inc. allowance for intrusive survey | 10000 4 surveys | | 40000 | £40,000 | |
| Landscape /planning | Say £10000 | | | 10000 | £10,000 | |
| Expenses & Travel | £10k | | | 10000 | £10,000 | |
| Medway Model Runs | Model run | run | 8 | 48000 | £48,000 | |
| SIL Review (independent) | Say £5000 | | | 5000 | £5,000 | |
| Network Rail consultation costs & fees | Say £5000 | | | 5000 | £5,000 | |
| Southern Water consultation costs and fees | Say £5000 | | | 5000 | £5,000 | |
| Gain Share | | | | 8000 | £8,000 | |
| Contingency allowance for underestimating OBC costs | 10% on estimate | | 308380 | 30838 | £30,838 | |
| Appraisal Consultant sub-total | | | | | £339,218 | 340k |
| Cost Consultancy | | | | | 19800 | £19,800 |
| Cost Consultancy sub-total | | | | | £19,800 | 20k |
| Early Supplier Engagement | | | | | | |
| | | 1.5 days per week - 45 | | | | |
| FTE day 8hrs (£75ph) | | 600 weeks | | 40500 | £40,500 | |
| ESE Subtotal | | | | | £40,500 | £40k |
| Ground Investigation | | | | | | |
| Ground Investigation | Hildenborough £43k , Leigh FSA approx 7x Hildenborough length. | £43,000 | 7 | £301,000 | £301,000 | |
| Ground Investigation | | | | | £301,000 | £300k |
| Estates & Legal Fees | | | | | | |
| Legal agreement costs | 12 landowners, say £8k per agreement including paying 3rd party costs | 5000 | 12 | £60,000 | £60,000 | |
| Estates & Legal Fees Sub total | | | | | £60,000 | £60k |
| Planning Permission | | | | | | |
| Planning Permission | Assume £12.5k per application total costs including fees, drawings etc. | 12500 | 2 | 25000 | £25,000 | |
| Planning Permission | | | | | £25,000 | £25k |
| Year 1 sub total | | | | | £915,613 | |
| Risk contingency on total | 30% on total FBC costs | | | £274,683.90 | £274,684 | £275k |

| | |
|----------------------|-------------------|
| Year 0 Total | £52,104 |
| Year 1 Total | £1,190,297 |
| Project total | £1,242,401 |
| | £1242k |