



## Studio Hive

Stage 1 Feasibility Estimate

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# Saltash Public Realm

RIBA Stage 1

QS00001

making the **difference**

31 August 2023

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Cost Manager

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### Quality check

Rev	Status	Prepared by	Checked by	Date	Issued to	Company	Transmission	Date
-	DRAFT	S Goss	R Jones	31/08/2023	Neil Sansum	Studio Hive	e-mail	31/08/2023

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## Section 1 - Executive summary

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### 1.1 Project introduction

Turner & Townsend Cost Management (TTCM) have prepared this RIBA Stage 1 Cost Plan to provide Cornwall Council with indicative construction and project costs for the proposed Saltash Public Realm works.

This report has been prepared solely for the use of Cornwall Council and shall not be relied upon by any third party.

### 1.2 Financial overview

**The estimated total construction cost for Saltash Public Realm is £4,103,000**

This includes Contractors' related fees, Contingency and professional fees but excludes Inflation and VAT.

The costs have been prepared based on RIBA Stage 1 level information in advance of any detailed architectural, structural, or mechanical & electrical design information. These costs should be continually reviewed as the design progresses.

The costs should be viewed with a tolerance of +/- 25% until the site, scope of the works and design can be verified further.

### 1.3 Summary Of Options

Below is a summary of the feasibility costs, based upon current information provided. At present the budget is not known.

Alexandra Square	<b>£1,446,000</b>
Eastern Gateway Option	<b>£917,000</b>
Victoria Gardens Gateway Option:	<b>£531,000</b>
Central Fore Street	<b>£814,000</b>
Belle Vue East	<b>£394,000</b>
<b>Total</b>	<b>£4,102,000</b>

### 1.4 Market Conditions

## Section 1 - Executive summary

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With recessionary clouds continuing to gather over the UK economy, the UK construction industry should look to target investment in innovation and productivity to help build short-term to long-term resilience.

Our latest UK market intelligence report alerts clients to the overlapping threats posed by a softening market, and pinpoints where the risks lie and how programmes can become more resilient during the downturn and recover more quickly after it.

Falling demand should allow tender price inflation to ease back from the high levels seen in 2022, but other threats from contractor insolvency to the loss of skilled labour make the outlook far from rosy.

Our central forecast estimates that real estate tender price inflation (TPI) will settle to 3.5 percent in 2023 before falling to 2.5 percent through 2024. For infrastructure, TPI is anticipated to be 5.5 percent over 2023 and soften slightly to 5.0 percent through 2024. This is partly being fuelled by the government's recommitment to infrastructure spending including projects such as Sizewell C and HS2.

While the economic indicators are still giving mixed messages, both the economy and UK construction are entering a sustained period of weakness. Whether the technical definition of a recession is met or not, the softening economy and decline in business sentiment will both pose significant challenges to the construction industry.

We recommend that meeting those challenges successfully will require careful planning and pragmatic action.

Martin Sudweeks, UK managing director of cost management, said:

"We're facing a complex economic situation and we should be careful of assuming the rules of past recessions will be the case this time around – or that they will impact all sectors and projects similarly. Clients will need to consider what the economic situation means to their projects based on factors such as size, value and geography.

"Elevated costs still pose a significant risk to programmes both in the procurement and construction phases. Teams should take the time to 'road-test' contracts and build in assurance mechanisms, especially in uncertain environments. It's also important, however, to share project risk pragmatically along the supply chain to mitigate the impact of soaring insolvencies."

### 1.5 Contingency

A project contingency of 15% has been allowed for within the cost plan. This is in line with level of design available at this stage.

### 1.6 Inflation

Currently inflation has been excluded from this report as a start date is unknown.

## Section 2 - Saltash Public Realm

		<b>ALL LOCATIONS</b>	<b>Alexandra Square</b>	<b>Eastern Gateway</b>
<b>Ref</b>	<b>Element: Individual areas</b>	<b>Total Cost £</b>	<b>Total Cost £</b>	<b>Total cost £</b>
0	Facilitating works	£98,900	£68,750	£15,050
1	Substructure	-	-	-
2	Superstructure	-	-	-
3	Internal finishes	-	-	-
4	Fittings, furnishings and equipment	-	-	-
5	Services	-	-	-
6	Prefabricated buildings	-	-	-
7	Work to existing buildings	-	-	-
8	External works	£2,314,183	£781,725	£524,146
<b>Sub-total building works</b>		<b>£2,413,083</b>	<b>£850,475</b>	<b>£539,196</b>
9	Main contractor's preliminaries	£603,271	£212,619	£134,799
<b>Sub-total building works inc preliminaries</b>		<b>£3,016,354</b>	<b>£1,063,094</b>	<b>£673,995</b>
10.1	Main contractor's overheads and profit	£361,962	£127,571	£80,879
10.2	Main Contractor's Consultants design fees			
<b>Total building works estimate</b>		<b>£3,378,317</b>	<b>£1,190,665</b>	<b>£754,874</b>
11	Consultants' fees	£361,962	127,571	80,879
12	Other Direct / Project Costs	-	-	-
<b>Base cost estimate</b>		<b>£3,740,279</b>	<b>£1,318,236</b>	<b>£835,754</b>
13	Project contingency	£361,962	£127,571	£80,879
<b>Total construction cost excl inflation</b>		<b>£4,102,242</b>	<b>£1,445,808</b>	<b>£916,633</b>
14	Inflation	Excl.	Excl.	Excl.
<b>Total construction cost inc inflation</b>		<b>£4,102,242</b>	<b>£1,445,808</b>	<b>£916,633</b>
15	VAT	Excl.	Excl.	Excl.
<b>Estimated overall project forecast (Rounded to Nearest 1,000)</b>		<b>£4,103,000</b>	<b>£1,446,000</b>	<b>£917,000</b>

## Section 2 - Saltash Public Realm

Ref	Element: Individual areas	Victoria Gardens Gateway TOTAL COST £	Central Fore Street TOTAL COST £	Belle Vue East TOTAL COST £
0	Facilitating works	£7,800	£6,050	£1,250
1	Substructure			
2	Superstructure			
3	Internal finishes			
4	Fittings, furnishings and equipment			
5	Services			
6	Prefabricated buildings			
7	Work to existing buildings			
8	External works	£304,670	£472,892	£230,750
	<b>Sub-total building works</b>	<b>£312,470</b>	<b>£478,942</b>	<b>£232,000</b>
9	Main contractor's preliminaries	£78,118	£119,736	£58,000
	<b>Sub-total building works inc preliminaries</b>	<b>£390,588</b>	<b>£598,678</b>	<b>£290,000</b>
10.1	Main contractor's overheads and profit	£46,871	£71,841	£34,800
10.2	Main Contractor's Consultants design fees			
	<b>Total building works estimate</b>	<b>£437,458</b>	<b>£670,519</b>	<b>£324,800</b>
11	Consultants' fees	£46,871	£71,841	£34,800
12	Other Direct / Project Costs			
	<b>Base cost estimate</b>	<b>£484,329</b>	<b>£742,361</b>	<b>£359,600</b>
13	Project contingency	£46,871	£71,841	£34,800
	<b>Total construction cost excl inflation</b>	<b>£531,199</b>	<b>£814,202</b>	<b>£394,400</b>
14	Inflation	Excl.	Excl.	Excl.
	<b>Total construction cost inc inflation</b>	<b>£531,199</b>	<b>£814,202</b>	<b>£394,400</b>
15	VAT	Excl	Excl	Excl
	<b>Estimated overall project forecast (Rounded to Nearest 1,000)</b>	<b>£531,000</b>	<b>£814,000</b>	<b>£394,000</b>

## Section 4a - Saltash Public Realm - Alexandra Square

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
0	Facilitating Works				£ 68,750	
0.1	Toxic/ Hazardous material treatment				£ -	
	<b><u>Toxic/ Hazardous material removal</u></b>					
	Allowance for asbestos removal - assumed none	1	item	Excl.	Excl.	
	<b><u>Contaminated land</u></b>					
	Disposal of contaminated material other than asbestos	1	item	Excl.	Excl.	
	<b><u>Eradication of plant growth</u></b>					
	Assumed none	1	item	Excl.	Excl.	
0.2	Major demolition works				£ 68,750	
	<b><u>Demolition and alteration works</u></b>					
	Allowance to remove existing kerbing / raised Hardstandings around carpark	1	item	5,000 £	5,000	Provisional Sum
	Break out and removal of Retaining Wall	35	m	250 £	8,750	Provisional Sum
	Removal of Existing Stairs	2	item	1,000 £	2,000	
	Disposal Of Inert Material	600	m3	75 £	45,000	Provisional Sum
				£	-	
	<b><u>Soft strip works</u></b>					
	Allowance to remove existing hedges	1	item	2,500 £	2,500	
	Allowance to remove & dispose of existing signage & entrance barriers	1	item	1,000 £	1,000	
	Allowance to remove & dispose existing fixtures / railings etc	1	item	1,000 £	1,000	
	<b>SERVICES</b>					
	Disconnection of Traffic Lights	1	PSUM	1,000 £	1,000	possible need to disconnect traffic lights to carry out the works
	<b><u>Temporary support to adjacent structures</u></b>					
	Temporary Support Whilst Removing Retaining Wall	1	PSUM	2,500 £	2,500	
8	External works				£ 781,725	

## Section 4a - Saltash Public Realm - Alexandra Square

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
<b>8.1</b>	<b>Site preparation works</b>				<b>£ 106,875</b>	
	Breakout Existing Car park & Surrounding Areas	3,750	m2	£ 10.00	£ 37,500	
	E/O to dispose of Tarmac - assumed non hazardous	1	item	Excluded		
	Excavation of site to FL in preparation for paving	1688	m3	£ 10.00	£ 16,875	
	Disposal of inert material	1	PSUM	£ 50,000.00	£ 50,000	Details unknown
	Cat Scan / Utility Survey	1	item	£ 2,500.00	£ 2,500	
<b>8.2</b>	<b>Roads, paths, paving's and surfacing's</b>				<b>£ 373,000</b>	
	Natural Stone paving : PORP HYRY	700	PSUM	150 £	105,000	
	Resin Bonded Paving - Highway Grade	500	PSUM	200 £	100,000	
	Kerbing and edgings - around soft landscaping areas and seperation of soft landscpainq with paved areas & perimeter of play area	1	PSUM	10000 £	10,000	Details Unknown
	Tarmac	1800	m2	85 £	153,000	
	Whitelining Allowance	1	PSUM	5000 £	5,000	
<b>8.3</b>	<b>Soft landscaping's, planting and irrigation systems</b>				<b>£ 72,700</b>	
	<u>Seeding and turfing</u>					
	Grassed Areas: Topsoil & Seeding	635	m2	£ 20	£ 12,700	
	Works to Minor Terraced Area	1	PSUM	£ 10,000	£ 10,000	
	<u>External planting</u>					
	Tree Planting - excavate supply and plant tree pits : Privacy Planting	20	nr	£ 2,500	£ 50,000	
<b>8.4</b>	<b>External fixtures</b>				<b>£ 117,500</b>	
	Ampitheatre Area	1	item	£ 100,000	£ 100,000	We have received market tested rates for an ampitheatre area, so as a result had to
	Bollards	1	item	£ 2,500	£ 2,500	Provisional - Details unknown
	Signage	1	item	£ 15,000	£ 15,000	Provisional - Details unknown
<b>8.5</b>	<b>External drainage</b>				<b>£ 78,650</b>	



## Section 4a - Saltash Public Realm - Alexandra Square

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
	Allowance for drainage; as of yet undesigned inc	3,325	PSUM	£ 20	£ 66,500	Details not shown on drawing
	Allowance for testing drainage installations	1	item	£ 2,500	£ 2,500	
	Allowance for commisioning drainge installation	1	item	£ 2,500	£ 2,500	
	BWIC in connection with external drainage	10.0	%	£ 71,500	£ 7,150	
<b>8.6</b>	<b>External services</b>				<b>£ 33,000</b>	
	External Lighting	1	PSUM	£ 20,000	£ 20,000	No information shown on drawings in relation to external lighting
	BWIC in connection with external services	10	%	£ 20,000	£ 2,000	
	Traffic Management	1	PSUM	£ 5,000	£ 5,000	
	Highways Liason	1	PSUM	£ 1,000	£ 1,000	If traffic lights are to be disconnected - liason will be needed with highways
	Services diversion allowance	1	PSUM	£ 5,000	£ 5,000	possible electrical diversion if excavation
	External CCTV	1	item	Excluded		
<b>9</b>	<b>Preliminaries</b>				<b>£ 212,619</b>	
<b>9.2</b>	<b>Main contractor's cost items</b>					
	<b><u>Main contractor's preliminaries</u></b>					
	Main contractor's preliminaries -	25	%	£ 850,475	£ 212,619	
<b>10</b>	<b>Main contractor's other costs</b>				<b>£ 127,571</b>	
<b>10.1</b>	<b>Overheads and profits</b>				<b>£ 127,571</b>	
	<b><u>Overheads and profits</u></b>					
	Main contractor's OH&P	15.0	%	£ 850,475	£ 127,571	
<b>11</b>	<b>Project/design team fees</b>				<b>£ 127,571</b>	
<b>11.1</b>	<b>Consultants' fees</b>				<b>£ 127,571</b>	
	<b><u>Project team and design team consultants' fees</u></b>					

## Section 4a - Saltash Public Realm - Alexandra Square

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
	Employer's design team fees	15	%	850,475	£ 127,571	
12	Other Direct / Project Costs					
13	Risks				£ 127,571	
13.1	Risks				£ 127,571	
	<b>Project contingency</b> Project Contingency allowance 15% Allowance	15.0	%	850,475	£ 127,571	
14	Inflation				£ -	
14.1	Inflation				£ -	
	<b>Tender inflation</b> Inflationary price increase to current Quarter		%	Excl.	Excl.	
15	VAT				£ -	
15.1	VAT				£ -	
	<b>VAT</b> VAT	20.0	%	Excl.	Excl.	
<b>Total Project Cost</b>					<b>£ 1,445,808 Total</b>	

## Section 4b - Saltash Public Realm - Eastern Gateway

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
0	Facilitating Works				£ 15,050	
0.1	Toxic/ Hazardous material treatment				£ -	
0.1.1	<b><u>Toxic/ Hazardous material removal</u></b> Allowance for asbestos removal - assumed none	1	item	Excl.	Excl.	
0.1.2	<b><u>Contaminated land</u></b> Disposal of contaminated material other than asbestos	1	item	Excl.	Excl.	
0.1.3	<b><u>Eradication of plant growth</u></b> Assumed none	1	item	Excl.	Excl.	
0.2	Major demolition works				£ 15,050	
0.2.1	<b><u>Demolition and alteration works</u></b> Allowance to remove existing kerbing / raised hardstandings	1	item	£ 5,000	£ 5,000	Quantity Unknown at present
	Demolish and remove traffic Island	1	item	£ 2,000	£ 2,000	
				£ -	-	
0.2.2	<b><u>Soft strip works</u></b> Allowance to remove existing trees	1	item	£ 2,500	£ 2,500	
	Allowance to remove Bollards	4	nr	£ 75	£ 300	
	Allowance to Remove & dispose of existing fixtures ( e.g benches / bins etc)	1	item	£ 2,000	£ 2,000	
	<b>SERVICES</b>					
	Disconnection of Traffic Lights on Island	1	PSUM	£ 2,250	£ 2,250	
	Dispose of Traffic Lights	1	PSUM	£ 1,000	£ 1,000	
0.3.1	<b><u>Temporary support to adjacent structures</u></b> Assumed non- required	1	item	Excl.	Excl.	

## Section 4b - Saltash Public Realm - Eastern Gateway

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
8	External works				£ 524,146	
8.1	Site preparation works				£ 32,826	
	Breakout Existing Areas	860	m2	£ 7	£ 6,020	
	E/O to dispose of Tarmac	1	item	Excluded		
	Excavation of site to FL in preparation for paving	258	m3	£ 7	£ 1,806	
	Disposal Of Intert Material	1	PSUM	25000	£ 25,000	Quantity Unknown
8.2	Roads, paths, paving's and surfacing's				£ 214,500	
	New PCC Paving - Kellen or Equal	250	m2	150	£ 37,500	Assumed Pedestrian paving only - no allowance for vehicular paving
	Resin Bonded Paving	860	m2	200	£ 172,000	
	White Lining Allowance	1	PSUM	5000	£ 5,000	
8.3	Soft landscaping's, planting and irrigation systems				£ 56,500	
	<u>Seeding and turfing</u>					
	Allowance to repair existing Grassed Areas	1	PSUM	£ 1,500	£ 1,500	
	<u>External planting</u>					
	Trees	14	nr	£ 2,500	£ 35,000	Updated drawings show an increase in trees
	Living Pillars	4	nr	£ 5,000	£ 20,000	
8.4	External fixtures				£ 150,000	
	External Seating / Dining Area	1	PSUM	£ 15,000	£ 15,000	
	Fixtures	1	PSUM	£ 25,000	£ 25,000	Provisional - Details unknown
	Signage	1	PSUM	£ 25,000	£ 25,000	Provisional - Details unknown

## Section 4b - Saltash Public Realm - Eastern Gateway

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
	Natural Play Area	1	PSUM	£ 70,000	£ 70,000	Drawings show a natural play area which was not on original drawings - details of natural play area on not known
	Bus Stops	2	PSUM	£ 5,000	£ 10,000	Provisional - Details and spec unknown
	Relocation of Brunel Statue	1	PSUM	£ 5,000	£ 5,000	Drawing shows the Brunel Statue to be relocated - which it was not shown on the original drawings
<b>8.5</b>	<b>External drainage</b>				<b>£ 23,320</b>	
	Allowance for drainage; as of yet undesigned inc any ancilliary systems	860	PSUM	£ 20	£ 17,200	Details not shown on drawing
	Allowance for testing drainage installations	1	item	£ 2,000	£ 2,000	
	Allowance for commisioning drainge installation	1	item	£ 2,000	£ 2,000	
	BWIC in connection with external drainage	10.0	%	£ 21,200	£ 2,120	
<b>8.6</b>	<b>External services</b>				<b>£ 42,000</b>	
	External Lighting	1	PSUM	£ 25,000	£ 25,000	
	Coordination with Traffic Authorities	1	PSUM	£ 2,000	£ 2,000	
	Traffic Management	1	PSUM	£ 5,000	£ 5,000	
	Services diversions	1	PSUM	10,000	£ 10,000	
	Upgrade LV /HV to accomadate Café Area	1	PSUM	5,000	£ 5,000	Method Reports - suggest limited services to this area . Updated drawings show a spillout area, which may suggest that services could be needed
	External CCTV	1	item	Excluded		
<b>9</b>	<b>Preliminaries</b>				<b>£ 134,799</b>	
<b>9.2</b>	<b>Main contractor's cost items</b>					
	<b><u>Main contractor's preliminaries</u></b>					
	Main contractor's preliminaries -	25	%	539,196	£ 134,799	

## Section 4b - Saltash Public Realm - Eastern Gateway

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
10	Main contractor's other costs				£ 80,879	
10.1	Overheads and profits				£ 80,879	
	<b>Overheads and profits</b>					
	Main contractor's OH&P	15.0	%	539,196	£ 80,879	
11	Project/design team fees				£ 80,879	
11.1	Consultants' fees				£ 80,879	
	<b>Project team and design team consultants' fees</b>					
	Employer's design team fees	15	%	539,196	£ 80,879	
12	Other Direct / Project Costs					
13	Risks				£ 80,879	
13.1	Risks				£ 80,879	
	<b>Project contingency</b>					
	Project Contingency allowance 15% Allowance	15.0	%	539,196	£ 80,879	
14	Inflation				£ -	
14.1	Inflation				£ -	
	<b>Tender inflation</b>					
				Excl.	Excl.	
15	VAT				£ -	

### Section 4b - Saltash Public Realm - Eastern Gateway

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
15.1	VAT				£ -	
	<u>VAT</u> VAT	20.0	%	Excl.	Excl.	
<b>Total Project Cost</b>					<b>£ 916,633</b>	<b>Total</b>

## Section 4c - Saltash Public Realm - Victoria Gardens Gateway

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
0	Facilitating Works				£ 7,800	
0.1	Toxic/ Hazardous material treatment				£ -	
	<b><u>Toxic/ Hazardous material removal</u></b>					
	Allowance for asbestos removal - assumed none	1	item	Excl.	Excl.	
	<b><u>Contaminated land</u></b>					
	Disposal of contaminated material other than asbestos	1	item	Excl.	Excl.	
	<b><u>Eradication of plant growth</u></b>					
	Assumed none	1	item	Excl.	Excl.	
0.2	Major demolition works				£ 7,800	
	<b><u>Demolition and alteration works</u></b>					
	Allowance to remove existing kerbing / raised hardstandings	1	item	£ 5,000	£ 5,000	Quantity Unknown at present
	<b><u>Soft strip works</u></b>					
	Allowance to remove Bollards	4	nr	£ 75	£ 300	
	Allowance to Remove & dispose of existing fixtures ( e.g benches / bins etc)	1	item	£ 2,500	£ 2,500	Railings and a lot more fixtures would need to be removed than originally thought.
	<b>SERVICES</b>					
	<b><u>Temporary support to adjacent structures</u></b>					
	Assumed non- required	1	item	Excl.	Excl.	
8	External works				£ 304,670	



### Section 4c - Saltash Public Realm - Victoria Gardens Gateway

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
<b>8.1</b>	<b>Site preparation works</b>				<b>£ 26,370</b>	
	Breakout Existing Areas	700	m2	£ 7	£ 4,900	
	E/O to dispose of Tarmac	1	item	Excluded		
	Excavation of site to FL in preparation for paving	210	m3	£ 7	£ 1,470	
	Disposal Of Intert Material	1	PSUM	20000	£ 20,000	Quantity Unknown
<b>8.2</b>	<b>Roads, paths, paving's and surfacing's</b>				<b>£ 150,000</b>	
	Resin Bonded Paving	700	m2	200	£ 140,000	
	White Lining Allowance	1	PSUM	10000	£ 10,000	
<b>8.3</b>	<b>Soft landscaping's, planting and irrigation systems</b>				<b>£ 21,000</b>	
	<u>Seeding and turfing</u>					
	Extended Greenery Area	1	item	£ 1,000.00	£ 1,000	
	Intergrated Greening Opportunites	1	item	£ 5,000.00	£ 5,000	Drawing shows intergrated Greening Opportunities - Details of scope is not known
	<u>External planting</u>					
	Trees	6	nr	£ 2,500	£ 15,000	
<b>8.4</b>	<b>External fixtures</b>				<b>£ 50,000</b>	
	Fixtures	1	PSUM	£ 25,000	£ 25,000	Provisional - Details unknown
	Signage	1	PSUM	£ 25,000	£ 25,000	Provisional - Details unknown
<b>8.5</b>	<b>External drainage</b>				<b>£ 19,800</b>	
	Allowance for drainage; as of yet undesigned inc any ancilliary systems	700	PSUM	£ 20	£ 14,000	Details not shown on drawing
	Allowance for testing drainage installations	1	item	£ 2,000	£ 2,000	
	Allowance for commisioning drainge installation	1	item	£ 2,000	£ 2,000	
	BWIC in connection with external drainage	10.0	%	£ 18,000	£ 1,800	
<b>8.6</b>	<b>External services</b>				<b>£ 37,500</b>	
	External Lighting	1	PSUM	£ 25,000	£ 25,000	
	Traffic Management	1	PSUM	£ 5,000	£ 5,000	

## Section 4c - Saltash Public Realm - Victoria Gardens Gateway

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
	Services diversions	1	PSUM	5,000	£ 5,000	Possible diversions for Telecomms / Water / LV /HV in pavements & gas
	Liason with Statutory Authorities	1	PSUM	2,500	£ 2,500	Details Unknown
	External CCTV	1	item	Excluded		
9	Preliminaries				£ 78,118	
9.2	Main contractor's cost items					
	<b><u>Main contractor's preliminaries</u></b>					
	Main contractor's preliminaries -	25	%	312,470	£ 78,118	
10	Main contractor's other costs				£ 46,871	
10.1	Overheads and profits				£ 46,871	
	<b><u>Overheads and profits</u></b>					
		15.0	%	312,470	£ 46,871	
10.2	Main contractor's design fees - on build costs				£ -	
11	Project/design team fees				£ 46,871	
11.1	Consultants' fees				£ 46,871	
	<b><u>Project team and design team consultants' fees</u></b>					
	Employer's design team fees	15	%	312,470	£ 46,871	
12	Other Direct / Project Costs					
13	Risks				£ 46,871	
13.1	Risks				£ 46,871	
	<b><u>Project contingency</u></b>					
	Project Contingency allowance 15% Allowance	15.0	%	312,470	£ 46,871	

**Section 4c - Saltash Public Realm - Victoria Gardens Gateway**

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
14	Inflation				£ -	
14.1	Inflation				£ -	
	<u>Tender inflation</u>			Excl.	Excl.	
15	VAT				£ -	
15.1	VAT				£ -	
	<u>VAT</u> VAT	20.0	%	Excl.	Excl.	
<b>Total Project Cost</b>					<b>£ 531,199 Total</b>	

## Section 4d - Saltash Public Realm - Central Fore Street

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
0	Facilitating Works				£ 6,050	
0.1	Toxic/ Hazardous material treatment				£ -	
	<b><u>Toxic/ Hazardous material removal</u></b>					
	Allowance for asbestos removal - assumed none	1	item	Excl.		Excl.
	<b><u>Contaminated land</u></b>					
	Disposal of contaminated material other than asbestos	1	item	Excl.		Excl.
	<b><u>Eradication of plant growth</u></b>					
	Assumed none	1	item	Excl.		Excl.
0.2	Major demolition works				£ 6,050	
	<b><u>Demolition and alteration works</u></b>					
	Allowance to remove existing kerbing / raised hardstandings	1	item	£ 5,000	£ 5,000	Quantity Unknown at present
	<b><u>Soft strip works</u></b>					
	Allowance to remove Bollards	4	nr	£ 75	£ 300	
	Allowance to Remove & dispose of existing fixtures ( e.g benches / bins etc)	1	item	£ 750	£ 750	
	<b>SERVICES</b>					
	<b><u>Temporary support to adjacent structures</u></b>					
	Assumed non- required	1	item	Excl.		Excl.
8	External works				£ 472,892	

## Section 4d - Saltash Public Realm - Central Fore Street

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
<b>8.1</b>	<b>Site preparation works</b>				<b>£ 64,496</b>	
	Breakout Existing Areas	1,593	m2	£ 7	£ 11,151	
	E/O to dispose of Tarmac	1	item	Excluded		
	Excavation of site to FL in preparation for paving	477.9	m3	£ 7	£ 3,345	
	Disposal Of Inert Material	1	PSUM	50000	£ 50,000	Quantity Unknown
<b>8.2</b>	<b>Roads, paths, paving's and surfacing's</b>				<b>£ 278,950</b>	
	Natural Stone Paving - Highway Grade	700	m2	200	£ 140,000	
	White Lining Allowance	1	PSUM	5000	£ 5,000	
	PCC paving	893	m2	150	£ 133,950	
<b>8.3</b>	<b>Soft landscaping's, planting and irrigation systems</b>				<b>£ 15,000</b>	
	<u>Seeding and turfing</u>					
	<u>External planting</u>					
	Trees	4	nr	£ 2,500	£ 10,000	
	Living Pillar	1	Nr	5,000	£ 5,000	
<b>8.4</b>	<b>External fixtures</b>				<b>£ 60,000</b>	
	Fixtures	1	PSUM	£ 25,000	£ 25,000	Provisional - Details unknown
	Signage	1	PSUM	£ 25,000	£ 25,000	Provisional - Details unknown
	Living Pillars	2	PSUM	£ 5,000	£ 10,000	
<b>8.5</b>	<b>External drainage</b>				<b>£ 39,446</b>	
	Allowance for drainage; as of yet undesigned inc any ancilliary systems	1,593	PSUM	£ 20	£ 31,860	Details not shown on drawing
	Allowance for testing drainage installations	1	item	£ 2,000	£ 2,000	
	Allowance for commisioning drainge installation	1	item	£ 2,000	£ 2,000	
	BWIC in connection with external drainage	10.0	%	£ 35,860	£ 3,586	

## Section 4d - Saltash Public Realm - Central Fore Street

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
8.6	External services				£ 15,000	
	External Lighting	1	PSUM	£ 25,000	£ 10,000	Detail Unknown
	Traffic Management	1	PSUM	£ 5,000	£ 5,000	
	External CCTV				Excl	
9	Preliminaries				£ 119,736	
9.2	Main contractor's cost items					
	<b><u>Main contractor's preliminaries</u></b>					
	Main contractor's preliminaries -	25	%	478,942	£ 119,736	
10	Main contractor's other costs				£ 71,841	
10.1	Overheads and profits				£ 71,841	
	<b><u>Overheads and profits</u></b>					
	Main contractor's OH&P	15.0	%	478,942	£ 71,841	
10.2	Main contractor's design fees - on build costs				£ -	
11	Project/design team fees				£ 71,841	
11.1	Consultants' fees				£ 71,841	
	<b><u>Project team and design team consultants' fees</u></b>					
	Employer's design team fees	15	%	478,942	£ 71,841	
12	Other Direct / Project Costs					
13	Risks				£ 71,841	

### Section 4d - Saltash Public Realm - Central Fore Street

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
13.1	Risks				£ 71,841	
	<b><u>Project contingency</u></b>					
	Project Contingency allowance 15% Allowance	15.0	%	478,942	£ 71,841	
14	Inflation				£ -	
14.1	Inflation				£ -	
	<b><u>Tender inflation</u></b>					
	Inflationary price increase to current Quarter			Excl.	Excl.	
15	VAT				£ -	
15.1	VAT				£ -	
	<b><u>VAT</u></b>					
	VAT	20.0	%	Excl.	Excl.	
<b>Total Project Cost</b>					<b>£ 814,202 Total</b>	

## Section 4e - Saltash Public Realm - Belle Vue Car Park

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
0	Facilitating Works				£ 1,250	
0.1	Toxic/ Hazardous material treatment				£ -	
	<b><u>Toxic/ Hazardous material removal</u></b>					
	Allowance for asbestos removal - assumed none	1	item	Excl.		Excl.
	<b><u>Contaminated land</u></b>					
	Disposal of contaminated material other than asbestos	1	item	Excl.		Excl.
	<b><u>Eradication of plant growth</u></b>					
	Assumed none	1	item	Excl.		Excl.
0.2	Major demolition works				£ 1,250	
	<b><u>Demolition and alteration works</u></b>					
	Allowance to remove existing kerbing / raised hardstandings	1	item	£ 500	£ 500	Quantity Unknown at present
	<b><u>Soft strip works</u></b>					
	Allowance to remove Bollards					
	Allowance to Remove & dispose of existing fixtures ( e.g benches / bins etc)	1	item	£ 750	£ 750	
	<b>SERVICES</b>					
	<b><u>Temporary support to adjacent structures</u></b>					
	Assumed non- required	1	item	Excl.		Excl.
8	External works				£ 230,750	



## Section 4e - Saltash Public Realm - Belle Vue Car Park

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
<b>8.1</b>	<b>Site preparation works</b>				<b>£ 29,750</b>	
	Breakout Existing Areas	750	m2	£ 10	£ 7,500	
	E/O to dispose of Tarmac	1	item	£ 5,000	£ 5,000	
	Excavation of site to FL in preparation for paving	225	m3	£ 10	£ 2,250	
	Disposal Of Inert Material	1	PSUM	£ 15,000.00	£ 15,000	Quantity Unknown
<b>8.2</b>	<b>Roads, paths, paving's and surfacing's</b>				<b>£ 25,000</b>	
	Local resurfacing to areas	1	PSUM	£ 15,000.00	£ 15,000	
	White Lining Allowance	1	PSUM	£ 10,000.00	£ 10,000	
				£	-	
<b>8.3</b>	<b>Soft landscaping's, planting and irrigation systems</b>				<b>£ 80,000</b>	
	<u>Seeding and turfing</u> New Planting To Car Park	800	m2	£ 55	£ 44,000	
	<u>External planting</u> Large Trees	9	nr	£ 2,500	£ 22,500	
	Small Trees	9	nr	£ 1,500	£ 13,500	
<b>8.4</b>	<b>External fixtures</b>				<b>£ 35,000</b>	
	Fixtures	1	PSUM	£ 15,000	£ 15,000	Provisional - Details unknown
	Signage	1	PSUM	£ 15,000	£ 15,000	Provisional - Details unknown
	Stairs	1	PSUM	£ 5,000	£ 5,000	
<b>8.5</b>	<b>External drainage</b>				<b>£ 26,000</b>	
	Allowance for drainage; as of yet undesigned inc any ancilliary systems	1	PSUM	£ 20,000	£ 20,000	Details not shown on drawing
	Allowance for testing drainage installations	1	item	£ 2,000	£ 2,000	
	Allowance for commisioning drainge installation	1	item	£ 2,000	£ 2,000	
	BWIC in connection with external drainage	10.0	%	£ 20,000	£ 2,000	
<b>8.6</b>	<b>External services</b>				<b>£ 35,000</b>	

## Section 4e - Saltash Public Realm - Belle Vue Car Park

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
	External Lighting	1	PSUM	£ 25,000	£ 25,000	
	External CCTV	1	item	Excluded		
	Services diversions	1	PSUM	10,000	£ 10,000	
9	Preliminaries				£ 58,000	
9.1	Employer's requirements				£ -	
9.2	Main contractor's cost items					
	<b><u>Main contractor's preliminaries</u></b>					
	Main contractor's preliminaries -	25	%	232,000	£ 58,000	
10	Main contractor's other costs				£ 34,800	
10.1	Overheads and profits				£ 34,800	
	<b><u>Overheads and profits</u></b>					
	Main contractor's OH&P	15.0	%	232,000	£ 34,800	
10.2	Main contractor's design fees - on build costs				£ -	
	<b><u>Main contractor's design consultants' fees</u></b>					
	Main contractor's design fees 4%	3.5	%		£ -	
11	Project/design team fees				£ 34,800	
11.1	Consultants' fees				£ 34,800	
	<b><u>Project team and design team consultants' fees</u></b>					
	Employer's design team fees	15	%	232,000	£ 34,800	

## Section 4e - Saltash Public Realm - Belle Vue Car Park

Ref	Description	Qty	Unit	Rate (£)	Total (£)	Comment
12	Other Direct / Project Costs					
13	Risks				£ 34,800	
13.1	Risks				£ 34,800	
	<b><u>Project contingency</u></b> Project Contingency allowance 15% Allowance	15.0	%	232,000	£ 34,800	
14	Inflation				£ -	
14.1	Inflation				£ -	
	<b><u>Tender inflation</u></b> Inflationary price increase to current Quarter				Excl.	Excl.
15	VAT				£ -	
15.1	VAT				£ -	
15.1.1	<b><u>VAT</u></b> A VAT	20.0	%		Excl.	Excl.
<b>Total Project Cost</b>					<b>£ 394,400</b>	<b>Total</b>

## Section 3 - Basis of Cost Plan

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### 3.1 Assumptions

#### General

- Costs are based on information provided by the Urbanists on the 06.06.2023
- The works will be procured on a competitive tender process with RIBA Stage 3 design information or equivalent
- Works are undertaken in normal working hours
- Drainage works will be needed, a provisional allowance has been made, but further information is needed
- External Lighting is required, a provisional allowance has been made , but further information is needed
- Kerbs will be included and needed within the design, further information needed to show location and specification
- Signage will be needed within the design, further information will be needed to show location and specification
- Fixtures and Fittings will be needed within the design, further information will be needed to show location and specification
- Assumptions have been made that the existing tarmac is to be broken out prior with new tarmac to be laid
- A provisional allowance has been made for heritage statues, more informaiton will be needed showing what is intended
- No MEP / Services or Transport Design Information has been received. Notional allowance for service diversions included (£10k per option).
- Measures have been taken off Google Earth and are provisional, a set of scalable drawings will be needed to firm up quantities
- An allowance has been made to remove inert material off site. Allowance and quantity are provisional , further details on scope will be needed.
- 15% allowance made for consultant fees
- 20% contingency has been allowed
- 25% allowance for main contractor preliminaries to factor in an element of out of sequence working
- 15% allowance for Contractor OHP
- We have assumed that the works will be carried out by a ground worker.

### 3.2 Exclusions

- Acquisition, C.P.Os & Finance costs
- Legal costs
- Revenue or operating costs (rent, rates, service charges and planned or preventive maintenance)
- Compensation or costs associated with working on or above land in possession of others
- Party wall considerations
- Temporary works associated with the segregation or protection of any adjacent buildings
- Sales and marketing costs
- Local Authority fees and charges
- Fees, Charges and or Commuted Sums associated with the discharge of Section Agreements or the like
- Effect of discovery or archaeological artefacts or other antiquities
- Costs associated with performance bonds, parent company guarantees or collateral warranties

### Section 3 - Basis of Cost Plan

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- Fluctuations in exchange rates
- Any third party costs
- Abnormal ground conditions
- Handling or disposal of contaminated material
- Cost of site level adjustments
- Security Costs
- Cost resulting from security restrictions causing programme delays
- Works to external services (connection to existing only)
- Works associated with ecological instructions e.g. bats, newts etc.
- Service diversions
- Water and gas services
- Statutory services costs
- Out of hours working
- Disruption costs due to construction works
- Inflation - due to no current estimated start date.
- Limited working hours/restrictions due to location of adjacent existing historical building

### Section 3 - Basis of Cost Plan

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#### **Exclusions (continued)**

- Client side technical architectural advice separate to architectural professional fees
- VAT assessment
- Surveys over and above budget allowance
- Exclusion of Optimum Bias Calculation
- Costs of phasing the works
- Acceleration costs

## Section 5 - Risks & Opportunities

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### Top risks

The key risks that have been considered are summarised below:

- Market conditions as outlined in Section 2.5
  - Fluctuations of material prices
  - Fluctuations of labour prices
  - Contractors and sub-contractors seeking higher margins/risk premiums due to market conditions
  - Availability of local labour
  - Sub-contractor insolvency
  - Long lead in items and potential premiums on such items
- Disruption to the public
- Phasing of works and possible out of hours working requirements
- Proximity to existing housing
- Client change and scope creep
- Working in a live environment
- Unknown scope of utilities
- Specification of finishes and FFE to be determined
- Co-ordination with statutory authorities

### Top opportunities

- To be discussed with Cornwall Council and the wider project team following review of overall budget

## Section 6 - Information Used

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Title	Reference	Revision/ Status	Type	Received
23.06.05 Existing and Proposed Plans				23.06.2022
Saltash Feasibility_TU				24.05.2022



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