

A6 to Manchester Airport Relief Road - Scheme Delivery Budget Spend Profile

15/12/2014

ITEM	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Post 2017/18	TOTAL
Preparation Costs	£2,947,268	£1,919,605	£1,977,558	£483,543					£7,327,974
Client / LA Costs				£908,289	£295,000	£215,000	£140,000	£560,000	£2,118,289
Ringway Road Highway Works				£29,000,000					£29,000,000
Construction DD			£709,373	£877,953					£1,587,326
Construction KS4				£523,021					£523,021
Construction Costs Pre KS6			£167,820	£2,073,587					£2,241,407
Construction KS6 - Final Target Cost				£2,470,847	£33,006,598	£42,279,121	£13,574,318	£1,144,198	£92,475,082
Construction KS6 - Evaluation Events & Compensation Events Allowance				£100,000	£1,200,000	£2,700,000	£1,400,000	£300,000	£5,700,000
Complementary and Mitigation Measures					£1,597,000	£3,113,000			£4,710,000
SU Diversions			£186,378	£11,107,193		£4,550,000			£15,843,571
NR Costs			£34,486	£2,098,763					£2,133,249
Employers Agent Fees Pre KS6 Award			£80,000	£150,987					£230,987
Site Supervision / Employers Agent Fees				£64,211	£1,198,684	£1,198,684	£299,671		£2,761,250
Land Acquisition Cost		£35,581	£192,751	£9,164,181	£2,500,000	£902,496	£902,496	£902,496	£14,600,001
Land Costs Over and Above Acquisition		£142,277	£224,412	£1,185,376	£476,984	£476,984	£476,984	£476,984	£3,460,001
Part 1 Claims including fees								£15,202,800	£15,202,800
SUBTOTAL	£2,947,268	£2,097,463	£3,572,778	£60,207,951	£40,274,266	£55,435,285	£16,793,469	£18,586,478	£199,914,958
Land Risk				£1,267,477	£2,076,614	£788,307	£288,307	£5,189,522	£9,610,227
Construction and Preparation Cost Risk				£287,892	£5,570,853	£5,954,710	£2,782,960		£14,596,415
SUBTOTAL	£0	£0	£0	£1,555,369	£7,647,467	£6,743,017	£3,071,267	£5,189,522	£24,206,642
Allowance for Inflation					£1,716,343	£4,511,351	£2,229,617	£257,209	£8,714,520
TOTAL	£2,947,268	£2,097,463	£3,572,778	£61,763,320	£49,638,076	£66,689,653	£22,094,353	£24,033,209	£232,836,120

ITEM	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Post 2017/18	TOTAL
Preparation Costs	£2,947,268	£1,919,605	£1,977,558	£1,391,832	£295,000	£215,000	£140,000	£560,000	£9,446,263
Construction Costs			£1,098,057	£48,539,256	£43,090,794	£63,108,182	£19,986,895	£1,701,407	£177,524,591
Supervision Costs			£80,000	£215,198	£1,198,684	£1,198,684	£299,671		£2,992,237
Land Costs		£177,858	£417,163	£11,617,034	£5,053,598	£2,167,787	£1,667,787	£21,771,802	£42,873,029
TOTAL	£2,947,268	£2,097,463	£3,572,778	£61,763,320	£49,638,076	£66,689,653	£22,094,353	£24,033,209	£232,836,120