

APPENDIX 1

East Devon District Council

Relocation Budget to Financial Viability Gateway Only

Assessment Review - 17 August 2012

Anticipated Costs	Anticipated Cost	Comparable sums in EDDC Original	Balance
Consultants			
Davis Langdon			
Project Management Services - Apr - Oct 12	£ 51,441	£ 42,000	
Allow for November 12 - January 13	£ 25,719	£ 33,000	
	£ 77,160		
Disbursements 5%	£ 3,858		
	£ 81,018	£ 75,000	-6,018.00
Kensington Taylor			
Architectural Services Original Fee	£ 20,000		
Subsequent services	£ 20,000		
Sept 11 / 4 mths	£ 24,000		
Jan - April 12 / 4 mths	£ 3,770		
Other / Outline Planning App			
Balance as Cabinet App 2 5 12			
	£ 67,770		
Disbursements 5%	£ 3,389		
	£ 71,159	£ 58,000	-13,158.50
Initial Survey Costs			
Topographical Survey - AP Land Surveys	£ 3,700		
Tree Survey and Constraints Plan - Advanced Arboriculture	£ 2,885		
Ecological Impact Assessment - Devon Wildlife	£ 1,508		
Additional Bat Surveys	£ 3,081		
Assistance with Derogation Report	£ 300		
Flood Risk Assessment - Sands Consulting	£ 2,210		
Drainage strategy - Not now required	£ -		
Ground Conditions / Geo Environmental Desk Study - AECOM	£ 2,700		
Transport Statement, including affect on Car Parks.	£ 4,965		
Provision of collision data	£ 125		
Travel Plan - Not now required	£ -		
Economical Impact Assessment - Peter Brett Ass	£ 11,218		
Commercial Land Agent - Thomas Lister	£ 7,026		
Additional services in respect of Manstone and Honiton sites	£ 2,297		
	£ 42,015	£ 24,000	-18,015.00
Other, Provisional allowance			
Planning Consultant Estimated	£ 8,000		
Cost Consultant Estimated	£ 6,000		
Structural Engineer Estimated	£ 5,000		
M&E Consultant Estimated	£ 5,000		
	£ 24,000	£ -	-24,000.00
	£218,192		
Contingency @ 10%	£ 21,819	£ -	-21,819.15
	£ 240,011		
Client Costs			
EDDC Internal disbursements costs Estimated	£ 12,000		
EDDC - Provision of internal resource Estimated	£ 30,000		
Outline Planning Application Fee	£ 8,585		
Legal Costs (Prev Budget £ 36,000.00) Considered minimal during Verification Period. Revised to Public Consultation / Engagement Costs	£ 10,000	£ 36,000	
	£ 7,000	£ 7,000	
	£ 67,585		
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Contingency @ 10%	£ 6,759		
	£ 74,344	£ 43,000	-£31,344
Total estimated costs to Financial Viability Gateway	£ 314,354	£200,000	-£114,354
Costs posted to date	£ 93,754		
Balance anticipated to be expended	£ 220,600		
Note			
All costs identified above exclude VAT			
Amount of Contingency as this Report	£28,578		