

South Yorkshire Supertram Rail replacement Phase II

Appendix 4

Version 1.7 Date 22/06/2017
 Status Draft

Item	Cost	Comments
Fees		
Design	£167,355	Consultant Appointed
Site Supervision	£466,112	Estimated
Others (QS/PM)	£199,845	
SYSL	£118,151	
Highway Permits	£57,126	
Comms	£40,000	
Materials (Rail)	£1,289,907	Pre Tender Estimate
Works	£10,577,979	Pre Tender Estimate
Replacement Bus services	£2,320,000	SYSL Estimate
Estimated Cost	£15,236,475	At 2016 Prices
Inflation	£1,371,283	
Risk	£824,879	See Risk Log/QRA for more details
Total	£17,432,637	

Spend Profile

	16/17	17/18	18/19	19/20	20/21	Total
	£50,392	£233,108	£10,883,840	£10,205,662	£139,635	£21,512,637

Funding Profile Excluding Loss of Revenue

DfT			£5,000,000	£5,000,000		£10,000,000
SYPTE/CA	£50,000	£228,000	£2,878,000	£1,699,000	£140,000	£4,995,000
SYSL		£5,000	£966,000	£1,467,000		£2,438,000
Total	£50,000	£233,000	£8,844,000	£8,166,000	£140,000	£17,433,000