

Total Costs

	Cost (£000's)	RPI	%age of CS
C	162,878	253.9	
L	5,358	253.9	
P	7,072	253.9	
S	11,268	253.9	
M	16,288	253.9	10%
Total Scheme Costs	202,863		

Year	RPI
2010	223.6
2011	235.2
2012	242.7
2013	250.1
2014 Q1	253.9

Percentage Cost Profile

	Construction	Land	Preparation	Supervision	Maintenance
2013					
2014					
2015	0.00%	0.00%	1.76%	0.00%	
2016	0.00%	0.00%	2.98%	0.00%	
2017	0.00%	0.00%	3.53%	0.00%	
2018	0.00%	0.00%	7.26%	0.00%	
2019	0.00%	0.00%	11.30%	0.00%	
2020	8.60%	7.68%	8.34%	7.31%	
2021	7.56%	19.77%	8.01%	11.55%	
2022	8.10%	3.28%	10.51%	6.21%	
2023	7.91%	15.76%	7.68%	8.76%	10%
2024	9.79%	7.68%	8.96%	8.16%	10%
2025	10.25%	8.48%	8.74%	10.65%	10%
2026	7.75%	4.82%	8.27%	6.47%	10%
2027	8.55%	10.54%	7.39%	10.02%	10%
2028	10.16%	10.41%	5.27%	8.53%	10%
2029	12.11%	11.58%	0.00%	15.46%	10%
2030	9.24%	0.00%	0.00%	6.89%	10%
2031					10%
2032					10%
total	100%	100%	100%	100%	100%

Profiled Costs (2010 market prices, undiscounted)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	130	0	0
2016	0	0	221	0	0
2017	0	0	261	0	0
2018	0	0	538	0	0
2019	0	0	838	0	0
2020	14675	431	618	863	0
2021	12909	1110	594	1364	0
2022	13822	184	779	734	0
2023	13493	885	569	1034	1707
2024	16705	431	664	963	1707
2025	17496	476	647	1257	1707
2026	13221	271	613	764	1707
2027	14600	592	548	1183	1707
2028	17341	585	391	1008	1707
2029	20665	650	0	1825	1707
2030	15767	0	0	813	1707
2031	0	0	0	0	1707
2032	0	0	0	0	1707

Annex C
Option 1

Profiled Costs (2010 market prices, discounted to 2010)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	110	0	0
2016	0	0	179	0	0
2017	0	0	205	0	0
2018	0	0	408	0	0
2019	0	0	615	0	0
2020	10403	306	438	612	0
2021	8842	760	407	934	0
2022	9147	122	516	486	0
2023	8628	566	364	661	1091
2024	10320	266	410	595	1055
2025	10443	284	386	750	1019
2026	7625	156	354	440	984
2027	8135	330	305	659	951
2028	9336	315	210	543	919
2029	10749	338	0	949	888
2030	7924	0	0	409	858
2031	0	0	0	0	829
2032	0	0	0	0	801

Present Value Costs £000's (2010 prices, discounted to 2010)

Construction	101552
Land	3443
Preparation	4908
Supervision	7039
Maintenance	9395
TOTAL PVC	126336

Total Costs

	Cost (£000's)	RPI	%age of CS
C	217,171	253.9	
L	7,143	253.9	
P	9,429	253.9	
S	15,023	253.9	
M	21,717	253.9	10%
Total Scheme Costs	270,484		

Year	RPI
2010	223.6
2011	235.2
2012	242.7
2013	250.1
2014 Q1	253.9

Percentage Cost Profile

	Construction	Land	Preparation	Supervision	Maintenance
2013					
2014					
2015	0.00%	0.00%	1.76%	0.00%	
2016	0.00%	0.00%	2.98%	0.00%	
2017	0.00%	0.00%	3.53%	0.00%	
2018	0.00%	0.00%	7.26%	0.00%	
2019	0.00%	0.00%	11.30%	0.00%	
2020	8.60%	7.68%	8.34%	7.31%	
2021	7.56%	19.77%	8.01%	11.55%	
2022	8.10%	3.28%	10.51%	6.21%	
2023	7.91%	15.76%	7.68%	8.76%	10%
2024	9.79%	7.68%	8.96%	8.16%	10%
2025	10.25%	8.48%	8.74%	10.65%	10%
2026	7.75%	4.82%	8.27%	6.47%	10%
2027	8.55%	10.54%	7.39%	10.02%	10%
2028	10.16%	10.41%	5.27%	8.53%	10%
2029	12.11%	11.58%	0.00%	15.46%	10%
2030	9.24%	0.00%	0.00%	6.89%	10%
2031					10%
2032					10%
total	100%	100%	100%	100%	100%

Profiled Costs (2010 market prices, undiscounted)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	174	0	0
2016	0	0	294	0	0
2017	0	0	348	0	0
2018	0	0	717	0	0
2019	0	0	1117	0	0
2020	19566	575	824	1151	0
2021	17211	1480	792	1819	0
2022	18429	246	1039	978	0
2023	17991	1180	759	1379	2276
2024	22274	575	886	1284	2276
2025	23328	635	863	1676	2276
2026	17628	361	817	1018	2276
2027	19466	789	730	1577	2276
2028	23121	779	521	1344	2276
2029	27553	867	0	2434	2276
2030	21023	0	0	1084	2276
2031	0	0	0	0	2276
2032	0	0	0	0	2276

Annex C
Option 2

Profiled Costs (2010 market prices, discounted to 2010)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	146	0	0
2016	0	0	239	0	0
2017	0	0	274	0	0
2018	0	0	545	0	0
2019	0	0	819	0	0
2020	13871	408	584	816	0
2021	11789	1014	542	1246	0
2022	12196	163	687	648	0
2023	11504	754	485	882	1455
2024	13760	355	547	793	1406
2025	13925	379	515	1000	1358
2026	10166	208	471	587	1313
2027	10847	440	407	879	1268
2028	12447	420	281	723	1225
2029	14332	451	0	1266	1184
2030	10566	0	0	545	1144
2031	0	0	0	0	1105
2032	0	0	0	0	1068

Present Value Benefits £000's (2010 prices, discounted to 2010)

Construction	135403
Land	4590
Preparation	6544
Supervision	9385
Maintenance	12526
TOTAL PVC	168448

Option 3 Single Carriageway Upgrades

Total Costs

	Cost (£000's)	RPI	%age of CS
C	232,373	253.9	
L	7,643	253.9	
P	10,089	253.9	
S	16,075	253.9	
M	4,647	253.9	2%
Total Scheme Costs	270,828		

Year	RPI
2010	223.6
2011	235.2
2012	242.7
2013	250.1
2014 Q1	253.9

Percentage Cost Profile

	Construction	Land	Preparation	Supervision	Maintenance
2013					
2014					
2015	0.00%	0.00%	1.76%	0.00%	
2016	0.00%	0.00%	2.98%	0.00%	
2017	0.00%	0.00%	3.53%	0.00%	
2018	0.00%	0.00%	7.26%	0.00%	
2019	0.00%	0.00%	11.30%	0.00%	
2020	8.60%	7.68%	8.34%	7.31%	
2021	7.56%	19.77%	8.01%	11.55%	
2022	8.10%	3.28%	10.51%	6.21%	
2023	7.91%	15.76%	7.68%	8.76%	10%
2024	9.79%	7.68%	8.96%	8.16%	10%
2025	10.25%	8.48%	8.74%	10.65%	10%
2026	7.75%	4.82%	8.27%	6.47%	10%
2027	8.55%	10.54%	7.39%	10.02%	10%
2028	10.16%	10.41%	5.27%	8.53%	10%
2029	12.11%	11.58%	0.00%	15.46%	10%
2030	9.24%	0.00%	0.00%	6.89%	10%
2031					10%
2032					10%
total	100%	100%	100%	100%	100%

Annex C
Option 3

Profiled Costs (2010 market prices, undiscounted)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	186	0	0
2016	0	0	315	0	0
2017	0	0	373	0	0
2018	0	0	767	0	0
2019	0	0	1195	0	0
2020	20936	615	882	1232	0
2021	18416	1584	847	1946	0
2022	19720	263	1112	1047	0
2023	19251	1262	812	1475	487
2024	23833	615	948	1374	487
2025	24961	679	924	1793	487
2026	18862	386	875	1090	487
2027	20829	845	781	1687	487
2028	24740	834	558	1438	487
2029	29482	928	0	2604	487
2030	22495	0	0	1160	487
2031	0	0	0	0	487
2032	0	0	0	0	487

Profiled Costs (2010 market prices, discounted to 2010)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	157	0	0
2016	0	0	256	0	0
2017	0	0	293	0	0
2018	0	0	583	0	0
2019	0	0	877	0	0
2020	14842	436	625	873	0
2021	12614	1085	580	1333	0
2022	13050	174	736	693	0
2023	12309	807	519	943	311
2024	14723	380	585	849	301
2025	14899	405	551	1070	291
2026	10878	223	504	628	281
2027	11606	471	435	940	271
2028	13319	449	300	774	262
2029	15335	483	0	1355	253
2030	11305	0	0	583	245
2031	0	0	0	0	236
2032	0	0	0	0	228

Present Value Benefits £000's (2010 prices, discounted to 2010)

Construction	144881
Land	4912
Preparation	7002
Supervision	10042
Maintenance	2681
TOTAL PVC	169517

Option 4 Single Carriageway Upgrades with bypasses

Total Costs

	Cost (£000's)	RPI	%age of CS
C	274,346	253.9	
L	9,024	253.9	
P	11,911	253.9	
S	18,979	253.9	
M	9,428	253.9	3%
Total Scheme Costs	314,260		

Year	RPI
2010	223.6
2011	235.2
2012	242.7
2013	250.1
2014 Q1	253.9

Percentage Cost Profile

	Construction	Land	Preparation	Supervision	Maintenance
2013					
2014					
2015	0.00%	0.00%	1.76%	0.00%	
2016	0.00%	0.00%	2.98%	0.00%	
2017	0.00%	0.00%	3.53%	0.00%	
2018	0.00%	0.00%	7.26%	0.00%	
2019	0.00%	0.00%	11.30%	0.00%	
2020	8.60%	7.68%	8.34%	7.31%	
2021	7.56%	19.77%	8.01%	11.55%	
2022	8.10%	3.28%	10.51%	6.21%	
2023	7.91%	15.76%	7.68%	8.76%	10%
2024	9.79%	7.68%	8.96%	8.16%	10%
2025	10.25%	8.48%	8.74%	10.65%	10%
2026	7.75%	4.82%	8.27%	6.47%	10%
2027	8.55%	10.54%	7.39%	10.02%	10%
2028	10.16%	10.41%	5.27%	8.53%	10%
2029	12.11%	11.58%	0.00%	15.46%	10%
2030	9.24%	0.00%	0.00%	6.89%	10%
2031					10%
2032					10%
total	100%	100%	100%	100%	100%

Profiled Costs (2010 market prices, undiscounted)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	219	0	0
2016	0	0	372	0	0
2017	0	0	440	0	0
2018	0	0	906	0	0
2019	0	0	1411	0	0
2020	24717	726	1041	1454	0
2021	21743	1870	1000	2298	0
2022	23281	310	1312	1236	0
2023	22728	1490	959	1742	988
2024	28138	726	1119	1622	988
2025	29470	802	1090	2117	988
2026	22269	456	1033	1286	988
2027	24591	997	922	1992	988
2028	29208	985	658	1697	988
2029	34807	1095	0	3074	988
2030	26558	0	0	1370	988
2031	0	0	0	0	988
2032	0	0	0	0	988

Annex C
Option 4

Profiled Costs (2010 market prices, discounted to 2010)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	185	0	0
2016	0	0	302	0	0
2017	0	0	346	0	0
2018	0	0	688	0	0
2019	0	0	1035	0	0
2020	17523	515	738	1031	0
2021	14893	1281	685	1574	0
2022	15407	205	868	818	0
2023	14532	953	613	1114	632
2024	17383	449	691	1002	610
2025	17590	479	651	1264	590
2026	12843	263	595	742	570
2027	13702	556	514	1110	551
2028	15725	530	354	914	532
2029	18105	570	0	1599	514
2030	13347	0	0	689	497
2031	0	0	0	0	480
2032	0	0	0	0	464

Present Value Benefits £000's (2010 prices, discounted to 2010)

Construction	171050
Land	5799
Preparation	8267
Supervision	11856
Maintenance	5438
TOTAL PVC	202409

Option 5 Partial Dual Carriageway			
Total Costs	Cost (£000's)	RPI	%age of CS
C	974,973	253.9	
L	34,016	253.9	3%
P	42,316	253.9	6%
S	67,430	253.9	4%
M	111,874	253.9	10%
Total Scheme Costs	1,118,736		

Year	RPI
2010	223.6
2011	235.2
2012	242.7
2013	250.1
2014 Q1	253.9

Percentage Cost Profile

	Construction	Land	Preparation	Supervision	Maintenance
2013					
2014					
2015	0.00%	0.00%	3.38%	0.00%	
2016	0.00%	0.00%	5.72%	0.00%	
2017	0.00%	0.00%	6.77%	0.00%	
2018	0.00%	0.00%	13.94%	0.00%	
2019	0.00%	0.00%	20.54%	0.00%	
2020	16.51%	13.90%	13.22%	14.04%	
2021	14.52%	35.79%	10.64%	22.20%	
2022	15.55%	5.94%	11.73%	11.94%	
2023	15.18%	28.53%	0.82%	16.82%	10%
2024	15.68%	2.46%	1.57%	10.80%	10%
2025	9.33%	0.00%	1.60%	11.01%	10%
2026	0.00%	0.00%	1.63%	0.00%	10%
2027	0.00%	0.00%	3.33%	0.00%	10%
2028	0.00%	0.00%	5.10%	0.00%	10%
2029	4.23%	13.37%	0.00%	6.53%	10%
2030	9.00%	0.00%	0.00%	6.66%	10%
2031					10%
2032					10%
total	100%	100%	100%	100%	100%

Profiled Costs (2010 market prices, undiscounted)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	1498	0	0
2016	0	0	2536	0	0
2017	0	0	3003	0	0
2018	0	0	6183	0	0
2019	0	0	9109	0	0
2020	168701	4957	5862	9923	0
2021	148398	12760	4717	15684	0
2022	158900	2118	5204	8436	0
2023	155121	10170	362	11888	11724
2024	160167	876	697	7629	11724
2025	95331	0	711	7782	11724
2026	0	0	725	0	11724
2027	0	0	1479	0	11724
2028	0	0	2263	0	11724
2029	43211	4767	0	4616	11724
2030	91930	0	0	4708	11724
2031	0	0	0	0	11724
2032	0	0	0	0	11724

Annex C
Option 5

Profiled Costs (2010 market prices, discounted to 2010)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	1261	0	0
2016	0	0	2063	0	0
2017	0	0	2361	0	0
2018	0	0	4695	0	0
2019	0	0	6683	0	0
2020	119595	3514	4156	7035	0
2021	101645	8740	3231	10743	0
2022	105157	1402	3444	5583	0
2023	99185	6503	232	7601	7497
2024	98948	541	430	4713	7243
2025	56902	0	424	4645	6998
2026	0	0	418	0	6761
2027	0	0	824	0	6533
2028	0	0	1218	0	6312
2029	22476	2480	0	2401	6098
2030	46201	0	0	2366	5892
2031	0	0	0	0	5693
2032	0	0	0	0	5500

Present Value Benefits £000's (2010 prices, discounted to 2010)

Construction	650110
Land	23180
Preparation	31440
Supervision	45087
Maintenance	64528
TOTAL PVB	814344

Total Costs	Option 5 Full Dual Carriageway		
	Cost (£000's)	RPI	%age of CS
C	1,872,458	253.9	
L	61,590	253.9	
P	81,297	253.9	
S	129,532	253.9	
M	214,488	253.9	10%
Total Scheme Costs	2,144,877		

Year	RPI
2010	223.6
2011	235.2
2012	242.7
2013	250.1
2014 Q1	253.9

Percentage Cost Profile

	Construction	Land	Preparation	Supervision	Maintenance
2013					
2014					
2015	0.00%	0.00%	1.76%	0.00%	
2016	0.00%	0.00%	2.98%	0.00%	
2017	0.00%	0.00%	3.53%	0.00%	
2018	0.00%	0.00%	7.26%	0.00%	
2019	0.00%	0.00%	11.30%	0.00%	
2020	8.60%	7.68%	8.34%	7.31%	
2021	7.56%	19.77%	8.01%	11.55%	
2022	8.10%	3.28%	10.51%	6.21%	
2023	7.91%	15.76%	7.68%	8.76%	10%
2024	9.79%	7.68%	8.96%	8.16%	10%
2025	10.25%	8.48%	8.74%	10.65%	10%
2026	7.75%	4.82%	8.27%	6.47%	10%
2027	8.55%	10.54%	7.39%	10.02%	10%
2028	10.16%	10.41%	5.27%	8.53%	10%
2029	12.11%	11.58%	0.00%	15.46%	10%
2030	9.24%	0.00%	0.00%	6.89%	10%
2031					10%
2032					10%
total	100%	100%	100%	100%	100%

Profiled Costs (2010 market prices, undiscounted)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	1498	0	0
2016	0	0	2536	0	0
2017	0	0	3003	0	0
2018	0	0	6183	0	0
2019	0	0	9628	0	0
2020	168701	4957	7107	9923	0
2021	148398	12760	6826	15684	0
2022	158900	2118	8957	8436	0
2023	155121	10170	6546	11888	22478
2024	192044	4957	7635	11070	22478
2025	201139	5473	7442	14450	22478
2026	151992	3110	7048	8779	22478
2027	167839	6806	6295	13597	22478
2028	199351	6720	4494	11585	22478
2029	237566	7475	0	20984	22478
2030	181263	0	0	9350	22478
2031	0	0	0	0	22478
2032	0	0	0	0	22478

Annex C
Option 6

Profiled Costs (2010 market prices, discounted to 2010)

	Construction	Land	Preparation	Supervision	Maintenance
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	1261	0	0
2016	0	0	2063	0	0
2017	0	0	2361	0	0
2018	0	0	4695	0	0
2019	0	0	7064	0	0
2020	119595	3514	5039	7035	0
2021	101645	8740	4675	10743	0
2022	105157	1402	5928	5583	0
2023	99185	6503	4186	7601	14373
2024	118641	3062	4717	6839	13887
2025	120058	3267	4442	8625	13417
2026	87655	1794	4064	5063	12963
2027	93520	3792	3508	7576	12525
2028	107323	3618	2419	6237	12101
2029	123571	3888	0	10915	11692
2030	91096	0	0	4699	11297
2031	0	0	0	0	10915
2032	0	0	0	0	10546

Present Value Benefits £000's (2010 prices, discounted to 2010)

Construction	1167446
Land	39579
Preparation	56422
Supervision	80917
Maintenance	123714
TOTAL PVC	1468078