

**HS2 PRECONSTRUCTION ACTIVITIES
COST ESTIMATE**

02/12/2009

Financial Year		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Item	Total to 2017/18									
Design										
Consents - 10% (Env & Eng consultants)	76,645,034	2,365,152	15,329,007	44,454,120	14,496,755					
Outline - 30%	229,935,102			91,974,041	137,961,061					
Detailed - 60%	459,870,204					183,948,082	183,948,082	91,974,041		
Topo / GI surveys	31,000,000	3,100,000	6,200,000	13,950,000	7,750,000					
HS2 overhead costs - staff profile related	299,022,165	9,833,778	18,200,668	28,312,150	30,334,446	40,445,928	50,557,410	60,668,892	60,668,892	60,668,892
Statutory Process & Consultation Charges	202,000,000	6,000,000	12,800,000	27,200,000	40,000,000	40,000,000	40,000,000	36,000,000		
Sub-total	1,298,472,505	21,298,931	52,529,675	205,890,310	230,542,262	264,394,010	274,505,492	188,642,933	60,668,892	60,668,892
Land costs	515,000,000									
Land costs from powers - mobilisation - construction	455,000,000			32,500,000	32,500,000	32,500,000	32,500,000	162,500,000	162,500,000	65,000,000
Blight scheme - exceptional hardship	25,000,000	5,000,000	20,000,000							
Blight scheme subsequent	35,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000	15,000,000
Land & Blight scheme admin (8% land costs overall)	41,200,000	400,000	1,600,000	3,000,000	3,000,000	3,000,000	3,000,000	13,400,000	13,800,000	6,400,000
Land sub-total	556,200,000	5,400,000	21,600,000	40,500,000	40,500,000	40,500,000	40,500,000	180,900,000	186,300,000	86,400,000
Grand Total	1,854,672,505	26,698,931	74,129,675	246,390,310	271,042,262	304,894,010	315,005,492	369,542,933	246,968,892	147,068,892

Assumptions on HS2 staff nos. (updated)

60	90	140	150	200	250	300	300	300
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Key assumptions

Scope covering London - West Midlands only
 Costs for pre-construction activities only
 Assumes safeguarding late 2011
 Assumes approval process complete May 2016
 Assumes construction starts mid-2017
 Crossrail and HS1 experience used to validate cost percentages assumed
 Uses 2009 prices

Estimate as at 24.11.09