

Appendix C Big Lottery Living Landmarks Fund

MONMOUTHSHIRE & BRECON LIVING LINKS COSTS SCHEDULE

Torfaen Newport Caerphilly

Big Lottery Total Percentage Splits 23,100,000.00 7,095,000.00 2,805,000.00

Total Project Costs		ENGINEERING				ADDITIONALS		TOTALS
Project Area	Arup ref	Title	Works	Engineering	Prof Fees	Sub-total	Landscape (inc Fees)	
TORFAEN	1	Five Locks Road Bridge	Reinstate canal beneath existing roads via new box culvert of 60m length. Construct new lock north of Five Locks Road. Backfill canal to new lock.	1,758,000.00	263,700.00	2,021,700.00	180,000.00	2,201,700.00
	2	Locks 61, 60, 59	Reinstate three locks, gates and paddles. Local repairs to cills and masonry. Remove vegetation.	444,000.00	66,600.00	510,600.00	31,000.00	541,600.00
	1	Five Locks Aqueduct	Re-furnish existing aqueduct to stop leakages. Likely to involve relining of canal, repair and repaint structure. Listed Grade II culvert.	100,000.00	15,000.00	115,000.00		115,000.00
	1	Locks 58, 57, 56	Reinstate three locks (total distance 130m) plus two balancing ponds (approx 20m x 10m each) at locations of existing ponds. The cascade feature will therefore need to be removed, including the weirs formed within the former locks. Facing locks may need to be removed so that the former lock width is reinstated.	1,386,000.00	207,900.00	1,593,900.00	250,000.00	1,843,900.00
	2	Mount Pleasant Road Bridge	Reinstate canal beneath road by cut and cover culvert for length of approx 100m.	1,776,000.00	266,400.00	2,042,400.00		2,042,400.00
	2	Below Mount Pleasant Bridge to Lock 55	Reinstate original canal length that has been backfilled (approx 125m). Retaining structure probably needed in east due to relative level of adjacent property.	1,128,000.00	169,200.00	1,297,200.00		1,297,200.00
	2	Locks 55, 54, 53	Reinstate locks, gates, paddles and side pond. Remove vegetation.	402,000.00	60,300.00	462,300.00	125,000.00	587,300.00
	2	Maerdy Way Road Bridge	Installation of lock to north of Maerdy Way (and backfill canal to lock edge) and new box culvert under Maerdy Way (approx 25m length)	1,854,000.00	278,100.00	2,132,100.00	75,000.00	2,207,100.00
	3	Lock 51 and Greenhill Road	Construct lock north of Greenhill Road and open up backfilled canal. Culvert canal under Road at this location (approx 45m length).	1,486,500.00	222,975.00	1,709,475.00		1,709,475.00
	3	Lock 50, 49	Reinstate two locks (gates, paddles) and side pond.	312,000.00	46,800.00	358,800.00	80,000.00	438,800.00
		Dredging	Five Locks to Lock 49	702,000.00	105,300.00	807,300.00		807,300.00
	4	Greenforge Way	Iconic footbridge	1,500,000.00	225,000.00	1,725,000.00	85,000.00	1,810,000.00
		Total to Greenforge Way including Footbridge		12,848,500.00	1,927,275.00	14,775,775.00	826,000.00	15,601,775.00

5		Non navigable section - Old Cwmbren										229,500.00			229,500.00
		Total of un-navigable section to Hollybush Way										229,500.00			229,500.00
6	20	Pentre Lane	Realign canal to east (new canal length of approx 200m), plus culvert under canal. OR install lift bridge on existing canal alignment, OR raise highway to provide clearance.	1,989,000.00	298,350.00	2,287,350.00									2,287,350.00
		Total for southern navigable section in Torfaen		1,989,000.00	298,350.00	2,287,350.00									2,287,350.00
		Total for Torfaen area (exc. Contingencies)		14,837,500.00	2,225,625.00	17,063,125.00									18,118,625.00
		Torfaen total Inc Contingencies				18,769,437.50									19,930,487.50
6	21	Malpas Lane	New footbridge to provide clearance for canal	240,000.00	36,000.00	276,000.00									276,000.00
6	20B	Malpas Lock	Reinstate lock - repair or replace lock gates and paddles, remove vegetation, repairs to cills and masonry.	50,000.00		50,000.00									50,000.00
7	X	Barrack Hill Double Lock to Crindau		1,014,000.00	152,100.00	1,166,100.00									1,166,100.00
7		Crindau - culvert/intertidal works	Culvert/intertidal works linked to double lock	£ 163,280.00	£ 24,482.00	£ 187,772.00									£ 187,772.00
7		Crindau - Canal Basin		£ 801,874.00	£ 120,281.10	£ 922,155.10									£ 922,155.10
7		Crindau - cill for basin		£ 217,391.00	£ 32,608.65	£ 249,999.65									£ 249,999.65
8		Canal ecology management										75,000.00			75,000.00
7		Bettws Community Links										30,000.00			30,000.00
6		Dredging	Hollybush Way to Crindau link	217,000.00	32,550.00	249,550.00									249,550.00
8		Crindau to Fourteen Locks										33,000.00			33,000.00
9		Fourteen Locks										55,000.00			55,000.00
10		Fourteen Locks to CCBC Boundary										72,000.00			72,000.00
		Total for Newport Area exc Contingencies		2,703,545.00	398,031.75	3,101,576.75									3,366,576.75
		Total for Newport Area Inc Contingencies				3,411,734.43									3,703,234.43
		Harry Roberts Bridge Not priced in LTC report similar to LTC ref - LE13, ECP14	LTP22 - Harry Roberts Bridge provide information/signage. ECP14 - Provide an interpretation panel. LE13(2) - provide new seat and waste bins												13,200.00
11		Tyn-y-Cwm Bridge Not priced in LTC report similar to LTC ref - LE13, ECP14	LTP21 - Tyn-y-Cwm Bridge provide information/signage ECP14 - Provide an interpretation panel. LE13(2) - provide new seat (too remote for bins)												11,160.00

CAERPHILLY

12	C16	Manor Road (engineering) Manor Road, Thistle Way, Darren Road, Crosskeys	Improve the existing primitive hydraulic control into the canal. Treat voids and provide synthetic liner and clay barrier for length of 300metres. {sum from Arup email 1/05/07}	576,000.00	86,400.00	662,400.00			662,400.00
12		Gelli Bridge LTC Ref - PEG, ECP13, LE17, LE19	PE4 - Entrance land next Gelli Avenue to Ty Sign Primary School by creating pond dipping areas, board walk, access platforms, footpaths and planting (includes ECP13). LLP 20 - outdoor classroom for Ty Sign Primary School inc creation of wetland area, dipping platforms. ECP9 - control & eradication of invasive plants in channel. Treat algal blooms. LE19 new hedge to rear boundary of adjacent housing, signage & alter bin. ECP14 - provide information & interpretation panel					130,800.00	130,800.00
12		Morrah Chapel Bridge LTC ref - PES	PE311 - Upgrade & enhance area Morrah Chapel by towpath surfacing, enhance car park area, planting & street furniture. PE221 - Enhance & link to Morrah Burial Ground by wall repairs, planting & street furniture. LLP19 - improve seating, interpretation where canal passes under Morrah Hill. (interpretation included)					107,520.00	107,520.00
12		Pen-y-Rhiw Bridge LTC ref - LE13, ECP14	LLP18 - Pen-y-Rhiw Bridge provide information/signage. ECP14 - Provide an interpretation panel. LE13(2) - provide new seal and waste bins.					12,000.00	12,000.00
12		Navigation Road Bridge	LLP17 - Navigation Road Bridge open up views from canal, provide seating, interpretation & signage. LE13(2) - provide new seat and waste bins.					14,160.00	14,160.00
11 to 14		Improve angling facilities LTC ref LE1 @ GNR	Provide disabled user fishing pegs with paving and wheelchair anchor points - GNR along canal exact locations to be agreed with Puntymoler Angling Club	€				10,800.00	10,800.00
14	C03	Cwmcarn/Pontywaun Boundary Walls	Form new boundary wall along 300m length, access will be difficult to install a new wall. Backfilling behind new wall. Probably need to drain canal to install. (Arup cost 1/5/07)	1,106,400.00	165,960.00	1,272,360.00			1,272,360.00
14		Cwmcarn Forest Drive entrance LTC ref - OEPL1	Improve link of canal/entrance to Cwmcarn Forest Drive by OEPL 1(1) - enhance area of land at head of canal at Teyrcarn Road by planting, seating & street furniture. OEPL1(2) - create car park facility on access road to Cwmcarn Forest Drive with planting, interpretation & signage to canal. ECP14 - provide an interpretation panel.					60,000.00	60,000.00
14	C01	Cwmcarn Stream Darren Road	Improve water control system extracted from Nant Cam Stream to maximise inflow, repairs to underground pipework if required, reconnect pipe to canal (Arup cost 1/5/77) PE121 - Upgrade and enhance area of land adjacent to canal at Darren Road with new Blue Sign, shelter, off road car parking, planting & street furniture. LLP17 - Improve seating, interpretation where canal passes under Navigation Road. ECP14 - provide information & interpretation panel.	132,000.00	19,800.00	151,800.00			151,800.00
							93,960.00		93,960.00

	C05	Pontywaun Overflows	Reconstruct one overflow and provide hydraulic control to both overflows. (Scale of works subject to extent of residual funding). Maintenance and improvement works. (Arup cost 1/5/07)	105,000.00	15,750.00	120,750.00			120,750.00
		Total for Caerphilly Area exc Contingencies		1,814,400.00	272,160.00	2,207,310.00	483,600.00		2,690,910.00
		Total for Caerphilly Area inc Contingencies				2,428,041.00	531,960.00		2,960,001.00
15		Mountain route	Signposting, interpretation, viewing area at Car Park 2				272,000.00		272,000.00

		Engineering	Prof Fees	Engineering total	Landscape	Community	
TORFAEN		14,837,500.00	2,225,625.00	17,063,125.00	1,055,500.00		18,118,625.00
NEWPORT		2,703,545.00	398,031.75	3,101,576.75	265,000.00		3,366,576.75
CAERPHILLY		1,814,400.00	272,160.00	2,207,310.00	483,600.00		2,690,910.00
Mountain connection					272,000.00		272,000.00
Community Fund						1,000,000.00	1,000,000.00
Contingencies 10%							2,544,811.18
Staffing costs		19,355,445.00	500,000.00	22,372,011.75	2,076,100.00	1,000,000.00	500,000.00
		68%	12%	79%	7%	4%	£ 28,492,922.93

5% Inflation 2007 to 2013 27,150,000.25
6% Inflation 2007 to 2013 25,980,000.24
BCIS 2008 to 2014 25,896,500.24
5% Inflation 2007 to 2013 without contingencies 27,681,818.34
3.50% 28,905,000.27