Kilhope Park Level Treatment Scheme
Feasibility Study Cost Estimate (Rev. 02 FINAL)

			Staff Cost	Expenses	Total
F16 Project Management					
Monthly Progress Reports					
Progress reports shall be submitted by the Consultant on a monthly basis throughout each stage of the project for the duration of the instructed works.					
Progress and Financial Reporting (2hr per month 4 No.)	Civil Engineering - Engineer	8			
Progress Reporting (0.5hr per month 4 No.)	Project Management - Framework Manager	2			
Progress Meetings					
Consultant shall be required to dial in to monthly telecoms which will be carried out between the monthly progress reports by Use of WEBEX and Telecon systems. No attendance at progress meetings at the Coal Authority office in Mansfield or the Environemnt Agency Offices in Newcastle are included in this offer.					
Dial in to fortnightly telecoms (1.5hr call, 3No.)	Civil Engineering - Engineer	4.5			
		Project Common Services Sub total	£ 821.00	£	£ 821.00
Feasibility					
F1 Start up Meeting					
IN CAMBOKEELS OFFER					
			£ -	£ -	£
F2 Site Visit					
Attendance at 1 no Site Visit - Engineering and PM (vis t with GEng)	Civil Engineering - Engineer	16			
Attendance at 1 no Site Visit - PM	Project Management - Framework Manager	0			
Mileage (Site visit @ £[redacted] mile Mileage from Birmingham/Kilhope 440 mi es) 1 No. cars					
Expenses (subsistance and accommodation)					
F3 Stakeholder Communications Plan					
It is asumed that engagement with local community and project stakeholders in line with agreed Communication plan would be undetraken by the AONB Partnership taking the lead. No formal meetings or engagement are included.					
Prepare a Stakeholder Communications Plan	Hydrogeology/Hydrology - Graduate	8			
Authorise	Project Management - Framework Manager	2			
Update Stakeholder Communications Plan (1hr per month 4 No.)	Hydrogeology/Hydrology - Graduate	4			
Authorise (0.25hr per month 4 No.)	Project Management - Framework Manager	1			
F4 Review of Previous studies & background information					
Review of the work done to date and key po lution sources	Mine Water - Principal	15			
Review of the work done to date	Civil Engineering - Engineer	10			
Co-ordination and review of key pollution sources	Hydrogeology/Hydrology - Graduate	8			
Review of information by a mine specialist	Mining Engineering - Senior Engineer	6			
Review and critical appraisal of the work done to date	Hydrogeology/Hydrology - Senior Consultant	16			
Authorise	Project Management - Framework Manager	2			
Authorise	Geotechnical Engineering - Principal Engineer	2			
F5 Appraisal of Remedial Options					
Co-ordination	Civil Engineering - Engineer	4			
Appraisal of Capture and Transfer Options					
Capture and transfer options appraisal	Civil Engineering - Engineer	16			
Capture and transfer options appraisal	Geotechnical Engineering - Principal Engineer	2			
Appraisal of Treatment Sites					
Appraisal of Treatment Sites	Civil Engineering - Engineer	12			
Appraisal of Treatment Sites	Geotechnical Engineering - Principal Engineer	2			
Appraisal of Treatment Options					
Evaluate suitable remedial techniques and technologies to address identified pollution	Mine Water - Principal	3.75			
Evaluation of the practicab ility of the technology (in terms of technical site time and regulatory constraints)	Mine Water - Principal	3.75			
Assessment of the effectiveness of the technology;	Mine Water - Principal	3.75			
Assessment of the durab ity of technology	Mine Water - Principal	7.5			
Assessment of the durab ity of technology	Civil Engineering - Engineer	4			
Provide an explanation as to why technologies have been rejected	Civil Engineering - Engineer	4			
Provide an explanation as to why technologies have been rejected	Geotechnical Engineering - Principal Engineer	2			
Options Appraisal for Active Treatment	Water Specialist	40			
Scheme Appraisal					
Identify barriers to implementing a scheme.	Civil Engineering - Engineer	4			
Identify barriers to implementing a scheme.	Geotechnical Engineering - Principal Engineer	2			
Appraisal of costs (CAPEX OPEX Whole Life Costs).	Civil Engineering - Engineer	8			
Appraisal of costs (CAPEX, OPEX, Whole Life Costs).	Geotechnical Engineering - Principal Engineer	4			
Appraisal of non-monetary constraints (i.e. mu ti criteria analysis).	Civil Engineering - Engineer	8			
Appraisal of non-monetary constraints (i.e. mu ti criteria analysis).	Geotechnical Engineering - Principal Engineer	4			
Appraisal of scheme improvement (benefit appraisal)	Hydrogeology/Hydrology - Senior Consultant	4			
Identify the associated risks of each approach	Civil Engineering - Engineer	4			
Identify the associated risks of each approach;	Geotechnical Engineering - Principal Engineer	4			
Remedial Options Appraisal Reporting	Civil Engineering - Engineer	4			
Remedial Options Appraisal Reporting	Hydrogeology/Hydrology - Senior Consultant	16			
Engineering Review and liaison	Geotechnical Engineering - Principal Engineer	4			
Authorisation	Project Management - Framework Manager	3			
F6 Sampling and Monitoring					
[redacted]	Mine Water - Principal	3.75			
Analyse exsiting monitoring data for reporting	Hydrogeology/Hydrology - Graduate	8			
Determine suitability of data for feasibility asssessment and recommendations	Civil Engineering - Engineer	2			
Hydrogeological review of information - Review	Hydrogeology/Hydrology - Senior Consultant	4			
Hydrogeological review of information - Authorisation	Project Management - Framework Manager	2			
F7 Ground Investigations					
F7.1 Ground Investigation DeskStudy					
Co-ordination	Hydrogeology/Hydrology - Graduate	3			
Obtain and review known available necessary information - Review	Geotechnical Engineering - Principal Engineer	2			
Obtain and review known available necessary information	Geotechnical Engineering - Engineer	8			
Enquiries to Local Council, relevant mines society and museum	Geotechnical Engineering - Principal Engineer	2			
Enquiries to Local Council relevant mines society and museum	Geotechnical Engineering - Engineer	8			
Geotechnical review of information and input to feasibility report	Geotechnical Engineering - Principal Engineer	8			
Geotechnical review of information and input to feasibility report	Geotechnical Engineering - Engineer	16			
Attendance at 1 no Geotechnical Site Visit - Engineering	Geotechnical Engineering - Principal Engineer	12			
Attendance at 1 no Geotechnical Site Visit - Engineering	Geotechnical Engineering - Engineer	12			
Mileage (Site visit @ £[redacted]/mile Mileage from Birmingham/Kilhope 440 mi es) 1 No. cars					
F8 Environment and Ecological Surveys					
F8.1 Ecology Desk Study					
Co-ordination	Hydrogeology/Hydrology - Graduate	3			
Extended desk study	Ecology - Graduate	6			
Reporting and review of previous reports	Ecology - Senior Ecologist	18			
Drawings	CAD - Senior Technical	4			
Check report	Ecology - Senior Ecologist	2			
Check report	Ecology - Principal Ecologist	3			
Data requests					
F8.2 Heritage Desk Study					
Co-ordination	Hydrogeology/Hydrology - Graduate	3			
Historic mapping and SM designation review	Archaeology - Archaeologist	6			
Consultation with Planning Archaeologist & EH	Archaeology - Archaeologist	4			
Reporting	Archaeology - Archaeologist	16			
Review	Archaeology - Principal Archaeologist	4			
Data requests					
F8.3 Landscape Desk Study					
Co-ordination	Hydrogeology/Hydrology - Graduate	3			
Consultation with landscape officer and f required AONB staff unit for overview of issues and suggested field work locations	andscape - Landscape Architect	6			
Document review - landscape character at local level and AONB Management Plan	andscape - Landscape Architect	6			
Po icy review - policy documents at a local level and ident fication of key constraints and designations	andscape - Landscape Architect	2			
Mapping review - aerial photography and OS mapping in relation to landscape character and visual receptors	andscape - Landscape Architect	2			
Reporting	andscape - Landscape Architect	16			
Review	andscape - Principal Landscape Architect	2			
Data requests					
F8.4 Geo environmental Desk Study					
Co-ordination	Hydrogeology/Hydrology - Graduate	3			
Obtain and review known available necessary information - Review	Geotechnical Engineering - Principal Engineer	4			
Obtain and review known available necessary information	Environmental Engineering - Senior Engineer	8			
Geoenvironmental review of information	Environmental Engineering - Senior Engineer	8			
Geoenvironmental review of information - Review	Geotechnical Engineering - Principal Engineer	4			
Geoenvironmental review of information - Authorisation	Project Management - Framework Manager	2			
Expenses on purchase of Envirocheck Report					
Expenses on BGS Records					
F9 Utilities and Services					
Identify the extents required for the services and ut lities search for the CA to order.	Civil Engineering - Engineer	4			
Undertake an assessment of constraints and availab lity of capacity for required services.	Civil Engineering - Engineer	3			
Assess the viability of supplying ut lities for the options considered.	Civil Engineering - Engineer	3			
Provide compos te services drawing	CAD - Senior Technical	4			
Review	Geotechnical Engineering - Principal Engineer	1			
Authorise	Project Management - Framework Manager	0			
F10 Health and Safety					
H&S RA for Site Visit	Civil Engineering - Engineer	1.5			
Authorisation	Project Management - Framework Manager	0.25			
H&S RA review following visit	Civil Engineering - Engineer	0.5			
Authorisation	Project Management - Framework Manager	0.25			
H&S review and input to Feasibility reporting	Civil Engineering - Engineer	2			
Review	Geotechnical Engineering - Principal Engineer	1			
F11 Risk Register					
Production of the Risk Register	Civil Engineering - Engineer	6			
Review of the Risk Register	Geotechnical Engineering - Principal Engineer	1			
Authorisation of the Risk Register	Project Management - Framework Manager	0.5			
Monthly Project Risk Register updates following Interim Telecoms and at end of project (1hr 4No.)	Civil Engineering - Engineer	4			
Review (0.25hrs 4No.)	Project Management - Framework Manager	1			
F12/13 Reporting					
Coordination/Input to Drafting of Final Feasibility Report	Hydrogeology/Hydrology - Senior Consultant	8			
Production of the Feasibil ty Report	Civil Engineering - Engineer	32			
Checking report	Hydrogeology/Hydrology - Senior Consultant	8			
Drawings	CAD - Senior Technical	40			
Review	Geotechnical Engineering - Principal Engineer	4			
Authorise	Project Management - Framework Manager	4			
F14 Review Meeting					
Attendance at 1 no Review Meeting - PM/Engineering	Civil Engineering - Engineer	6			
Attendance at 1 no Review Meeting - Engineering	Geotechnical Engineering - Principal Engineer	6			
Prepearation for review meeting including presentation	Project Management - Framework Manager	4			
Mileage (Site visit @ £[redacted]/mile Mileage from Birmingham/Mansfield 135 miles) 1 No. cars					
F15 Final Feasibility Report					
Update Scoping Report in line with CA/EA changes	Civil Engineering - Engineer	10			
Production of Final Scoping Report	Civil Engineering - Engineer	4			
Checking Report	Hydrogeology/Hydrology - Senior Consultant	4			
Review	Geotechnical Engineering - Principal Engineer	2			
Authorise	Project Management - Framework Manager	2			
		Technical Sub total	£ 35,165.00	£ 5,512.20	£ 40,677.20
Assumptions		Total Fee Estimate	£ 35,986.00	£ 5,512.20	£ 41,498.20