

APPENDIX 1 Project costs breakdown

Llanbedr Access Improvement	£14,386,207.35
WFEO funding deadline	£0.00
Additional time required	£0.00
Proposed end date for WEFO Funding	£0.00
Completion Date for entire project	£0.00
SNPA Planning Approval	£305,000.00
Completion of planning information	£305,000.00
Submission to SNPA	£0.00
SNPA assessment of application	£0.00
Planning Committee	£0.00
Planning approval certificate	£0.00
Approval of planning past period for appeal	£0.00
Legal - Including CPO Powers	£279,414.00
Land plans and schedules	£4,000.00
Gwynedd Cabinet approval of CPO powers	£0.00
CPO and Line Order INCLUDING PUBLIC INQUIRY	£275,414.00
Land negotiations in line with CPO Process	£721,293.35
Land Negotiations and Agreements (In Principle)	£7,000.00
Land Negotiations and Agreements (Finalised)	£714,293.35
Land Associated Cost 19/20	£21,327.90
Land Associated Cost 19/20	£478,672.10
Business Case Works and Project Management	£1,210,500.00
Business Case Preparation	£75,000.00
Prepare and update findings from WelTAG Stage 1/2	£10,000.00
Undertake additional impact assessment if necessary	£35,000.00
Prepare all 5 cases in line with WelTAG	£25,000.00
Review document	£5,000.00
Issue to Wgov	£0.00
Wgov approval	£0.00
Environmental	£269,000.00
Pre construction ecological surveys 20/21 (YGC)	£6,000.00
Pre construction ecological surveys 21/22 (YGC?)	£105,000.00
Site clearance prior to start of reptile hibernation period	£5,000.00
Obtain bat licences	£8,000.00
Construct badger Sett	£15,000.00
Woodland Management	£20,000.00
Tree planting	£20,000.00
Construct mitigation bat roost	£90,000.00
Statutory Authority's Diversions	£194,500.00
Statutory Services Co-ordinator	£10,000.00
Meeting with all Statutory Authorities	£5,000.00
Welsh Water	£10,000.00

Design	£10,000.00
Wayleave Agreement Window	£0.00
Undertake Work	£0.00
BT	£10,000.00
Design	£10,000.00
Wayleave Agreement Window	£0.00
Undertake Work	£0.00
Scottish Power	£159,500.00
Design	£7,500.00
Place Order	£112,000.00
Additional SP networks works	£40,000.00
Wayleave Agreement Window	£0.00
Undertake Work	£0.00
Project Management	£672,000.00
Client Representative (Gwynedd Project Manager)	£149,000.00
Client Representative	£120,000.00
Project Co-ordinator	£105,000.00
Technical approval	£40,000.00
Construction Supervision	£258,000.00
Senior Engineer	£78,000.00
Assistant Engineer	£60,000.00
Assistant Engineer	£60,000.00
Environmental Supervisor	£60,000.00
Tender	£10,000.00
Contract Preparation	£10,000.00
Contractor procurement - BEFORE COMPLETION OF PUBLIC INQUIRY	£8,000.00
D&B Tender Invite	£1,000.00
D&B Tender Return	£1,000.00
Tender Assessment & clarifications	£5,000.00
D&B Alcatel Letter	£1,000.00
D&B Contract Award	£0.00
D&B Contract Start	£0.00
Post Award - Detailed Design Process	£500,000.00
Design Process	£500,000.00
Construction	£11,352,000.00
WEFO FUNDED SECTION INCLUDING AUDIT	£3,771,000.00
Spur - including road bridge	£3,771,000.00
WEFO Funding audit and authorisation	£0.00
NON WEFO FUNDED SECTION	£7,581,000.00
Southern side	£3,715,000.00
Northern side	£3,866,000.00

ATODIAD 1 Dadansoddiad o gostau'r prosiect

Gwella Mynediad Llanbedr	£14,386,207.35
Dyddiad cau cyllid WFEO	£0.00
Angen amser ychwanegol	£0.00
Dyddiad gorffen arfaethedig ar gyfer Cyllid WFEO	£0.00
Dyddiad Cwblhau ar gyfer y prosiect cyfan	£0.00
Cymeradwyaeth Cynllunio SNPA	£305,000.00
Cwblhau gwybodaeth gynllunio	£305,000.00
Cyflwyno i SNPA	£0.00
Asesiad SNPA o'r cais	£0.00
Pwyllgor Cynllunio	£0.00
Tystysgrif cymeradwyo cynllunio	£0.00
Cymeradwyo cynllunio cyfnod blaenorol ar gyfer apelio	£0.00
Cyfreithiol - Gan gynnwys Pwerau CPO	£279,414.00
Cynlluniau ac amserlenni tir	£4,000.00
Cabinet Gwynedd yn cymeradwyo pwerau CPO	£0.00
Gorchymyn CPO a Llinell YN CYNNWYS YMCHWILIAD CYHOEDDUS	£275,414.00
Trafodaethau tir yn unol â'r Broses CPO	£721,293.35
Trafodaethau a Chytundebau Tir (Mewn Egwyddor)	£7,000.00
Trafodaethau a Chytundebau Tir (Terfynol)	£714,293.35
Cost Cysylltiedig â Thir 19/20	£21,327.90
Cost Cysylltiedig â Thir 19/20	£478,672.10
Gwaith Achos Busnes a Rheoli Prosiectau	£1,210,500.00
Paratoi Achos Busnes	£75,000.00
Paratoi a diweddarau canfyddiadau Cam 1/2 WelTAG	£10,000.00
Cynnal asesiad effaith ychwanegol os oes angen	£35,000.00
Paratowch bob un o'r 5 achos yn unol â WelTAG	£25,000.00
Dogfen adolygu	£5,000.00
Cyhoeddi i Wgov	£0.00
Cymeradwyaeth Wgov	£0.00
Amgylcheddol	£269,000.00
Arolygon ecolegol cyn adeiladu 20/21 (YGC)	£6,000.00
Arolygon ecolegol cyn adeiladu 21/22 (YGC?)	£105,000.00
Clirio'r safle cyn dechrau'r cyfnod gaeafgysgu ymlusgiaid	£5,000.00
Sicrhewch drwyddedau ystlumod	£8,000.00
Adeiladu Set moch daear	£15,000.00
Rheoli Coetir	£20,000.00
Plannu coed	£20,000.00
Adeiladu clwydo ystlumod lliniaru	£90,000.00
Gwyrriadau Awdurdod Statudol	£194,500.00
Cydlynnydd Gwasanaethau Statudol	£10,000.00
Cyfarfod â'r holl Awdurdodau Statudol	£5,000.00

Dŵr Cymru	£10,000.00
Dylunio	£10,000.00
Ffenestr Cytundeb Wayleave	£0.00
Ymgymryd â Gwaith	£0.00
BT	£10,000.00
Dylunio	£10,000.00
Ffenestr Cytundeb Wayleave	£0.00
Ymgymryd â Gwaith	£0.00
Scottish Power	£159,500.00
Dylunio	£7,500.00
Gorchymyn Lle	£112,000.00
Mae rhwydweithiau SP ychwanegol yn gweithio	£40,000.00
Ffenestr Cytundeb Wayleave	£0.00
Ymgymryd â Gwaith	£0.00
Rheoli Prosiect	£672,000.00
Cynrychiolydd Cleient (Rheolwr Prosiect Gwynedd)	£149,000.00
Cynrychiolydd Cleientiaid	£120,000.00
Cydlynnydd y Prosiect	£105,000.00
Cymeradwyaeth dechnegol	£40,000.00
Goruchwylio Adeiladu	£258,000.00
Uwch Beiriannydd	£78,000.00
Peiriannydd Cynorthwyol	£60,000.00
Peiriannydd Cynorthwyol	£60,000.00
Goruchwyliwr Amgylcheddol	£60,000.00
Tendr	£10,000.00
Paratoi Contractau	£10,000.00
Caffael contractwyr - CYN CWBLHAU YMCHWILIAD CYHOEDDUS	£8,000.00
Gwahoddiad Tendr D&B	£1,000.00
Dychweliad Tendr D&B	£1,000.00
Aseiad Tendr ac eglurhad	£5,000.00
Llythyr Alcatel D&B	£1,000.00
Gwobr Contract D&B	£0.00
Cychwyn Contract D&B	£0.00
Gwobr Ôl - Proses Ddylunio Fanwl	£500,000.00
Y Broses Ddylunio	£500,000.00
Adeiladu	£11,352,000.00
ADRAN ARIANNOL WEFO YN CYNWYS ARCHWILIO	£3,771,000.00
Cainc - gan gynnwys pont ffordd	£3,771,000.00
Archwiliad ac awdurdodiad cyllido WEFO	£0.00
ADRAN ARIANNOL DIM WEFO	£7,581,000.00
Ochr ddeheuol	£3,715,000.00
Ochr ogleddol	£3,866,000.00