

 14.14.10



Paper to: TPB
Subject: Project Pitchfork - Programme
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Meeting date: 14th April 2010

Summary

BSC submitted a 3rd draft of their proposed revised contract programme for acceptance by tie on 8 March 2010 which indicates an Open for Revenue Service (OFRS) date of January 2014.

tie is of the opinion that given the scope of works, the OFRS date could still be delivered within a range of June 2012 – Dec 2012.

This is predicated on having a competent, willing contractor on board to undertake the works now and without further delay.

This short paper summarises why tie believes that these programme dates are achievable.

1.0 BSC Programme

BSC submitted a proposed revised programme to tie on 8 March 2010.

After substantial review, tie rejected this programme for a number of reasons, including:

- The proposed programme is now 69 months against an original programme of 39 months;
- The programme included for "full depth" road re-construction across the On-street sections which both parties agree is not required;
- Durations are excessive, and
- It takes no account of areas currently available for access.

2.0 Why June 2012 – Dec 2012 is achievable

2.1 16% of the work is completed. Using a simple analysis, if we still have 84% of the original programme to complete this takes us to Dec 2012 if we average a rate of progress of just over 3% per period which is readily achievable given that we have been achieving between 1 – 2 % with little or no works taking place on-street.

2.2 tie's current "live" forecast without mitigation indicates an OFRS date of February 2013.

- 2.3 tie has offered BSC a 9 month extension of time for all tie delays up to 31 October 2009. This would take the OFRS date to June 2012.
- 2.4 Acutus, tie's independent programme "Experts", carried out a review of the proposed programme and concluded that it could be completed by Dec 2012. This included the full depth road construction which is likely to deliver a number of months benefit which is not included in this analysis thus far. Additionally, this did not take into account up to 3 months benefit which could be achieved by operating the "off street" section in advance". This would take us to end September 2012.
- 2.5 Further independent construction analysis has concluded that the scope of works should be capable of being delivered within 2 years. With the 6 months testing and commissioning this would take the OFRS date to September 2012. This is being confirmed by further detailed analysis being undertaken currently by Acutus. This will be concluded by end April 2010.
- 2.6 The conclusion of the analysis conducted so far shows that there is confidence to suggest that the OFRS could be achievable in a range of June – Dec 2012. As already stated, further independent analysis is being conducted on this currently.
- 2.7 However, this is all predicated on having a contractor on board who is willing to progress with the works efficiently and without further delay.

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