

EDINBURGH TRAM PROJECT

OFF STREET WORKS - ESTIMATED VALUE OF WORKS COMPLETE ON SITE BASED ON TIE PERCENTAGES

SECTION 2A	%age Complete	CSL Pricing	Works Complete	Works To Complete	Comments
Site Clearance and Accommodation Works	85.00%	£68,346.00	£58,094.10	£10,251.90	
Earthworks (excluding soft Ground)	10.00%	£258,500.00	£25,850.00	£232,650.00	
Soft Ground, Starter and Capping	2.00%	£0.00	£0.00	£0.00	
Soft Landscaping	0.00%	£20,000.00	£0.00	£20,000.00	
Highways Works	0.00%	£469,000.00	£0.00	£469,000.00	
Drainage	50.00%	£344,400.00	£172,200.00	£172,200.00	
Cable routes and ducting	2.00%	£315,200.00	£6,304.00	£308,896.00	
OHLE Bases	11.00%	£193,400.00	£21,274.00	£172,126.00	
Tramstops	5.00%	£151,900.00	£7,595.00	£144,305.00	
Trackform (Civils)	1.00%	£672,000.00	£6,720.00	£665,280.00	
Crew Relief Facilities	0.00%	£113,800.00	£0.00	£113,800.00	
Substations Civils Works	0.00%	£69,500.00	£0.00	£69,500.00	
S19 Haymarket Viaduct (inc W21)					
Demolitions	100.00%	£77,550.00	£77,550.00	£0.00	
Temporary Works	100.00%	£60,500.00	£60,500.00	£0.00	
Excavation and Earthworks	100.00%	£61,096.20	£61,096.20	£0.00	
Concrete Works	85.00%	£662,149.18	£562,826.80	£99,322.38	BSC reporting only 50% for Superstructure which does not seem to be correct.
Other Works inc wall finishes	0.00%	£191,704.62	£0.00	£191,704.62	
S20 Russell Road Bridge					
Demolitions	0.00%	£28,875.00	£0.00	£28,875.00	
Temporary Works	0.00%	£25,200.00	£0.00	£25,200.00	
Excavation and Earthworks	0.00%	£42,182.70	£0.00	£42,182.70	
Piling	0.00%	£210,630.00	£0.00	£210,630.00	
Concrete Works	0.00%	£347,851.35	£0.00	£347,851.35	
Other Works	0.00%	£162,960.95	£0.00	£162,960.95	
		£4,546,746.00	£1,060,010.10	£3,486,735.90	23.31%

SECTION 5A	%age Complete	CSL Pricing	Works Complete	Works To Complete	Comments
Site Clearance and Accommodation Works	80.00%	£314,516.00	£251,612.80	£62,903.20	
Earthworks (excluding soft Ground)	0.00%	£63,625.00	£0.00	£63,625.00	
Soft Ground, Starter and Capping	0.00%	£776,020.00	£0.00	£776,020.00	
Soft Landscaping	0.00%	£57,843.00	£0.00	£57,843.00	
Highways Works	0.00%	£431,635.00	£0.00	£431,635.00	
Drainage	0.00%	£367,728.00	£0.00	£367,728.00	
Cable routes and ducting	0.00%	£344,001.00	£0.00	£344,001.00	
OHLE Bases	0.00%	£181,613.00	£0.00	£181,613.00	
Tramstops	0.00%	£983,095.00	£0.00	£983,095.00	
Trackform (Civils)	0.00%	£719,200.00	£0.00	£719,200.00	
Substations Civils Works	0.00%	£71,508.00	£0.00	£71,508.00	
W3 Russell Road Retaining Wall					
Demolitions	0.00%	£0.00	£0.00	£0.00	
Excavation and Earthworks	0.00%	£225,736.00	£0.00	£225,736.00	
Piling	0.00%	£422,400.00	£0.00	£422,400.00	
Concrete Works	0.00%	£305,784.00	£0.00	£305,784.00	
Reinforced Earth	0.00%	£163,390.00	£0.00	£163,390.00	
Other Works	0.00%	£168,119.00	£0.00	£168,119.00	
W4 Russell Road Retaining Wall					
Demolitions	60.00%	£150,000.00	£90,000.00	£60,000.00	Plot 102 and 96/97 still to be done
Excavation and Earthworks	15.00%	£386,130.00	£57,919.50	£328,210.50	
Piling	45.00%	£2,563,300.00	£1,153,485.00	£1,409,815.00	
Concrete Works	25.00%	£539,705.00	£134,926.25	£404,778.75	
Other Works	0.00%	£82,090.00	£0.00	£82,090.00	
W18 Tramstop Retaining Wall					
Site clearance and demolition	90.00%	£0.00	£0.00	£0.00	
All Other works	0.00%	£44,227.00	£0.00	£44,227.00	
W8 Baird Drive Retaining Wall					
Demolitions	0.00%	£77,500.00	£0.00	£77,500.00	Busy Bee and part of retaining wall to be done
Excavation and Earthworks inc reinforced earth	0.00%	£769,653.00	£0.00	£769,653.00	
Concrete works and copes	0.00%	£28,080.00	£0.00	£28,080.00	
Other works inc drainage and masonry wall facing	0.00%	£190,035.00	£0.00	£190,035.00	
S21A Roseburn St Viaduct					
Demolitions	100.00%	£0.00	£0.00	£0.00	
All Other works	0.00%	£2,149,925.00	£0.00	£2,149,925.00	
S21B Murrayfield Stadium Retaining Wall					
S21C Murrayfield Underpass					
S21D Murrayfield Stadium Retaining Wall					
S21E Water of Leith Bridge					
S22A Balgreen Rd Tram Bridge					
S22B Balgreen Rd Network Rail Access Bridge					
W9 Balgreen Rd Retaining Wall					
		£16,878,061.00	£1,687,943.55	£15,190,117.45	10.00%

SECTION 5B	%age Complete	CSL Pricing	Works Complete	Works To Complete	Comments
Site Clearance and Accommodation Works	90.00%	£129,501.00	£116,550.90	£12,950.10	
Earthworks (excluding soft Ground)	30.00%	£712,146.00	£213,643.80	£498,502.20	
Soft Ground, Starter and Capping	60.00%	£1,403,372.00	£842,023.20	£561,348.80	
Soft Landscaping	0.00%	£216,961.00	£0.00	£216,961.00	
Highways Works	70.00%	£625,123.00	£437,586.10	£187,536.90	
Drainage	8.00%	£2,069,467.00	£165,557.36	£1,903,909.64	
Cable routes and ducting	10.00%	£1,051,033.00	£105,103.30	£945,929.70	
OHLE Bases	20.00%	£334,850.00	£66,970.00	£267,880.00	Allow for Guided Busway
Tramstops	0.00%	£1,245,790.00	£0.00	£1,245,790.00	
Trackform (Civils)	0.00%	£3,675,000.00	£0.00	£3,675,000.00	BSC reported progress based on drainage and ducting but these are included in appropriate sections (Excluding guided busway)
Substations Civils Works	1.00%	£88,351.00	£883.51	£87,467.49	SP Ducts across Bankhead Drive
S23 Carrick Knowe Bridge					
Site Clearance and Accommodation Works	100.00%	£117,500.00	£117,500.00	£0.00	
Substructure and abutments	85.00%	£149,448.00	£127,030.80	£22,417.20	
Superstructure	70.00%	£689,160.00	£482,412.00	£206,748.00	Notional split of rebar taken in breakdown
Tracklaying	10.00%	£0.00	£0.00	£0.00	
S26 South Gyle Access Bridge					
Piling	0.00%	£135,883.00	£0.00	£135,883.00	
Excavation and Earthworks	0.00%	£501,172.00	£0.00	£501,172.00	
Concrete Works	0.00%	£278,152.00	£0.00	£278,152.00	
Other Works	0.00%	£306,296.00	£0.00	£306,296.00	
W11 Bankhead Drive Retaining Wall					
S27 Edinburgh Park Bridge					
Site Clearance and Accommodation Works	100.00%	£33,116.00	£33,116.00	£0.00	
Substructure	100.00%	£1,011,581.00	£1,011,581.00	£0.00	
Superstructure	95.00%	£2,047,610.00	£1,945,229.50	£102,380.50	
Bridge Finishes	60.00%	£281,880.00	£169,128.00	£112,752.00	
		£17,434,723.00	£5,834,315.47	£11,600,407.53	33.46%

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SECTION 5C	%age Complete	CSL Pricing	Works Complete	Works To Complete	Comments
Site Clearance and Accommodation Works	90.00%	£55,650.00	£50,085.00	£5,565.00	
Earthworks (excluding soft Ground)	20.00%	£630,542.00	£126,108.40	£504,433.60	A8 to Depot stop 0%, Depot stop to Gogar Castle Road: 95%, Gogar Castle Road to Gburn Tramstop 100%
Soft Ground, Starter and Capping	0.00%	£506,956.00	£0.00	£506,956.00	
Soft Landscaping	0.00%	£342,916.00	£0.00	£342,916.00	
Highways Works	0.00%	£714,839.00	£0.00	£714,839.00	
Drainage	15.00%	£839,797.00	£125,969.55	£713,827.45	A8 to Depot stop 50%, Depot stop to Gogar Castle Road: 85%, Gogar Castle Road to Gburn Tramstop 100%
Cable routes and ducting	0.00%	£480,257.00	£0.00	£480,257.00	
OHLE Bases	10.00%	£263,942.00	£26,394.20	£237,547.80	A8 Underpass to Depot stop: 0%. Depot stop to G Burn tramstop: 80%
Tramstops	0.00%	£179,876.00	£0.00	£179,876.00	
Trackform (Civils)	0.00%	£1,995,000.00	£0.00	£1,995,000.00	
Substations Civils Works	0.00%	£0.00	£0.00	£0.00	Not applicable
S32 Depot Access Bridge	77.50%	£2,501,607.00	£1,938,745.43	£562,861.58	
S28 A8 Underpass (for all phases)					
Temporary Works and Traffic Management	70.00%	£2,196,000.00	£1,537,200.00	£658,800.00	TM currently in place for 3 phases simultaneously
Excavation and Earthworks	10.00%	£253,263.00	£25,326.30	£227,936.70	Tunnel
Piling	75.00%	£1,538,115.00	£1,153,586.25	£384,528.75	Phases 1,2 and 4.
Concrete Works	25.00%	£922,489.00	£230,622.25	£691,866.75	Decks to phase 1&2 only
Other Works	15.00%	£165,587.00	£24,838.05	£140,748.95	
W19 Gyle Stop Retaining Wall	0.00%	£0.00	£0.00	£0.00	
		£13,586,836.00	£5,238,875.43	£8,347,960.58	38.56%

SECTION 6	%age Complete	CSL Pricing	Works Complete	Works To Complete	Comments
Excavation and Earthworks	100.00%	£2,974,347.00	£2,974,347.00	£0.00	Bulk excavation only.
Power Centre Building	95.00%	£195,878.00	£186,084.10	£9,793.90	This is civil/building element only. See Depot Building Mechanical and Electrical for M&E.
Sub Station Building	100.00%	£234,675.00	£234,675.00	£0.00	This is civil/building element only. See Depot Building Mechanical and Electrical for M&E.
Depot Building Structure, Fabric	95.00%	£3,345,886.00	£3,178,591.70	£167,294.30	Some louves/openings particularly in Equipment and Comms to be finalised.
Depot Building Mechanical and Electrical	80.00%	£876,300.00	£701,040.00	£175,260.00	
Depot Building Flor, Wall and Ceiling Finishes	80.00%	£241,105.00	£192,884.00	£48,221.00	Includes workshop epoxy floor
Depot Drainage	85.00%	£653,844.00	£555,767.40	£98,076.60	
Depot Ducting	75.00%	£317,955.00	£238,466.25	£79,488.75	
Depot Service Yard Building	35.00%	£133,745.00	£46,810.75	£86,934.25	
Depot Access Roads	80.00%	£403,469.00	£322,775.20	£80,693.80	
Depot Car Parks	0.00%	£118,388.00	£0.00	£118,388.00	
Depot Trackform (BB Element)	85.00%	£1,520,511.00	£1,292,434.35	£228,076.65	
Depot Hard Landscaping	80.00%	£101,079.00	£80,863.20	£20,215.80	
Depot Soft Landscaping	0.00%	£134,411.00	£0.00	£134,411.00	
Depot Fencing and Gates	0.00%	£263,100.00	£0.00	£263,100.00	
Depot External Lighting	0.00%	£230,666.00	£0.00	£230,666.00	
Depot OHLE Bases	80.00%	£476,050.00	£380,840.00	£95,210.00	
		£12,221,409.00	£10,385,578.95	£1,835,830.05	84.98%

SECTION 7	%age Complete	CSL Pricing	Works Complete	Works To Complete	Comments
Site Clearance and Accommodation Works	100.00%	£118,120.00	£118,120.00	£0.00	
Earthworks (excluding soft Ground)	75.00%	£157,704.00	£118,278.00	£39,426.00	Surcharge Area to be prepared to FGL, GB Bridge to Eastfield Avenue 100%. Eastfield Avenue to EAL Tramstop 0%
Surcharge, soil nailing and reinforced earth	25.00%	£671,768.00	£167,942.00	£503,826.00	Surcharge only settlement period completed, material still to be removed.
Soft Ground, Starter and Capping	85.00%	£826,560.00	£702,576.00	£123,984.00	GB Bridge to Eastfield Avenue 100%, Eastfield Avenue to EAL Tramstop 25%. Included within the "Change" element
Soft Landscaping	0.00%	£206,208.00	£0.00	£206,208.00	
Highways Works (excluding NIL Works)	0.00%	£224,434.00	£0.00	£224,434.00	
Drainage	90.00%	£982,665.00	£884,398.50	£98,266.50	Complete from GB Bridge to Eastfield Avenue, Eastfield Avenue to EAL tramstop 15%, Gogar Landfill area 5%.
Cable routes and ducting	30.00%	£614,638.00	£184,391.40	£430,246.60	Complete from GB Bridge to Gogar Farm Road, 30% from GFR to Eastfield Avenue. 0% Eastfield Avenue to EAL Tramstop
Tramstops	0.00%	£560,000.00	£0.00	£560,000.00	Inc allowance for airport canopy and kiosk
OHLE Bases	80.00%	£274,607.00	£219,685.60	£54,921.40	
Trackform (Civils)	0.00%	£1,628,000.00	£0.00	£1,628,000.00	BB scope
Substations Civils Works	0.00%	£86,525.00	£0.00	£86,525.00	
S29 Gogarburn Bridge	98.00%	£760,582.00	£745,370.36	£15,211.64	Track plinth remedials outstanding
S30 Culvert Nr 1	100.00%	£57,211.00	£57,211.00	£0.00	
S31 Culvert Nr 2	100.00%	£54,796.00	£54,796.00	£0.00	
S34 Culvert Nr 3	94.00%	£66,079.00	£62,114.26	£3,964.74	Weir level to be reset after revised flood model
Gogarburn Walls W14 A-D	25.00%	£616,995.00	£154,248.75	£462,746.25	W14A,W15 A-C 95%, W14B 40%, W15D&W14C 0%
Gogarburn Walls W15 A-D	95.00%	£92,066.00	£87,462.70	£4,603.30	
		£7,998,958.00	£3,556,594.57	£4,442,363.43	44.46%

Summary		CSL Pricing	Works Complete	Works To Complete	Overall Percentage Complete
Section 2A		£4,546,746.00	£1,060,010.10	£3,486,735.90	23%
Section 5A		£16,878,061.00	£1,687,943.55	£15,190,117.45	10%
Section 5B		£17,434,723.00	£5,834,315.47	£11,600,407.53	33%
Section 5C		£13,586,836.00	£5,238,875.43	£8,347,960.58	39%
Section 6		£12,221,409.00	£10,385,578.95	£1,835,830.05	85%
Section 7		£7,998,958.00	£3,556,594.57	£4,442,363.43	44%
Utilities		£0.00	£0.00	£0.00	#DIV/0!
Change element		£0.00	£0.00	£0.00	#DIV/0!
		£72,666,733.00	£27,763,318.07	£44,903,414.93	38%