

	A	B	C
1		TRAM PROJECT ESTIMATE - POTENTIAL SAVINGS	
2			
3		Item	Estimated Saving £k
4			
5		Uplift for High Risk properties	3,250
6		Depot - reduction in depth of dig	5,600
7		Invasive species - NWR and cEC statutory obligation	2,964
8		Omit sectional completion	1,003
9		Cap on Business Compensation	700
10		Add back Traffic signals UTC work	-2,241
11		Reassessment of risk	10,000
12		Property Part 1 claims adjustment	5,500
13		OCT to Newhaven omitted	5,000
14		Project Management and project overhead costs	10,000
15		Various property reductions	500
16		RBS to fund 1 tramstop	200
17		Marketing budget adjustments	700
18		Omit replica tram	500
19		Savings on utilities work - 7.5% discount on direct procured utilities	650
20		Ticket Vending Machines - adjustment to supply allowance	1,500
21		Depot equipment to be leased and funding transferred to Opex	850
22			
23		Total	46,676
24			
25		Further potential savings	
26			
27		6/12 rather than 8/16 pattern - reduction in trams	12,500
28		Further land savings	
29		D&W legal costs	
30		NWR immunisation	
31		Further utilities savings	
32		Tram leasing rather than purchase	