APPENDIX A1

	Α	В	С	D	Е	F
1						
2		INFRACO NEGOTIATION SUMMARY POSITION				
3		Date:- 18/12/07				
4						
5				Current		Comments
6				£m		
7						
8		Fixed Elements				See Appendix A2 for further details
9						
10		Core contract sum - firm price		211,910,342		
11						
12		Provisional elements taken into firm		0		All previously provisional items taken to firm
13		\		00.000		
14		VE taken into firm price		-83,000		
15 16		VE taken into firm price - but conditional		-11,065,006		See conditions referred to in Appendix A3
17		VE taken into him price - but conditional		-11,005,006		See conditions referred to in Appendix As
18		Premium for current provisional items		8,000,000		Negotiated sum for firming up all elements
19		Tremmani for durient provisional tems		0,000,000		regulated sain for himming ap an elements
20		Total firm price		208,762,336	94%	
21		-		, ,		
		Provisional Sums		12,170,090		Previous normalisations which are still relevant - See
						Appendix A4 plus £2m provisional sum for SDS design
22						post novation (See RW Email 11/10/07)
23						
24		Total Provisional		12,170,090		
25						
26		Sub total		220,932,426		
27		5		0.070.000		
		Remaining Identified VE		-2,670,000		To be stated in contract with rules for adjustment of price
						and commitments for both parties work to deliver these
28 29						items
29						

APPENDIX A1

	Α	В	С	D	Е	F
30		Anticipated Infraco Contract Sum (Final Deal)		218,262,426		

	A	В	C	DETAILED	SUMMARY	OF CONT	RACT PRIC	Ен	1	J	K	L	М	N	0	Р	Ω Δ	PPENĪNIX AZ	S
	e Appendix A4 for details) ped surface water outfal system at A8 underpass bid in Price bid in Pr	Prelims	Trackform - System	Depot	Structures - Superstructure	Highways	Tramstops	Buildings	Supervisory & Comms	OLE	Tramstop Equipment	Trams	Reduction as BBS letter 11/10/07	Reduction for taking CAF into BBS Consortia	Traction Power	Power for commissioning	System Wide	Network Rail	Total
3																			
4 Base		73,437,757	43,918,161	18,686,351	31,415,121	11,893,955	3,270,376	3,275,180	5,296,482	14,974,462	1,513,587	1,018,910	-1,000,000			1,330,000	-120,000	3,000,000	211,910,342
6 Provisional		2,000,000	45,810,101	10,000,331	31,410,121	11,080,800	3,210,310	3,273,100	3,280,402	14,514,402	1,515,507	1,010,010	-1,000,000			1,330,000		3,000,000	2,000,000
7 Firm price addition	on	75,437,757	43 010 161	18,686,351	24 446 424	11,893,955	3,270,376	3,275,180	E 206 402	14,974,462	1,513,587	1,018,910	-1,000,000			1,330,000	8,000,000 7,880,000	3,000,000	8,000,000 221,910,342
9		70,407,707	43,310,101	10,000,01	31,410,121	11,030,300	3,270,370	3,273,160	0,290,402	14,574,402	1,010,007	1,010,310	-1,000,000		Ů	1,550,000	7,000,000	3,000,000	221,910,342
10 Provisional (Sec	a Annandiy A4 for details																		
12 Provision of pum	ped surface water outfall system at A8 underpass			100,000															100,000
13 Spares not include	ded in Price						,			174,762 750,000									174,762 750,000
15 Relocation of An	cient Monuments	53,700								730,000									53,700
16 Allowance for min	nor utility diversions		750,000 405,755																750,000 405,755
18 Ballast	Anicer - Impact on productivity		300,000																300,000
19 Piccardy Place.	York Place and London Road junction					6,340,324													6,340,324
21 Mains Power Cor	nnection to street lights and traffic signals					319,343 115,287													319,343 115,287
22 Adjust for Networ	k Rail Possessions support				755,307														755,307
24 Additional Crew F	auon gemonuon Relief Facilities at Havmarket				55,662 49.950														55,662 49,950
25 Sub-total - Prov	visional Normalisation	53,700	1,455,755	100,000	860,919	6,774,955	0	0	0	924,762	0	0	0	0	0	0	0	0	10,170,090
26																			
28 Value Engineeri	ing																		
29 20 Firm																			
31 NR Immunisation	I. NOW IN FIRM PRICE - SEE ABOVE																		0
Signaling & Com	nns - fewer CCTV cameras .								NG GROWN										
32 Reduced to 55Nn 33 UPS - reduce on	:: (trainstops 45 or , Depot TUNI') spacify from 4hrs, to 3hrs								-33,000 -50,000										-33,000 -50,000
34																			0
35 Sub-total - Firm	Value Engineering	0	0	0	0	0		0	-83,000	0	0	0	0	0	0	0	0	0	-83,000
37																			
38 Firm with condit	tions			-193,526															-193,526
40 Depot - Build par	nping station/storm tanks by utilising existing gravity system. † now with provision to expand in the future/reduce size of car park facilities			-230,000															-230,000
41 Delete under floo	or lift plant and utilise mobile jacks. Incl mobile future proofing.			-250,000															-250,000
42 Depot - delet spill 43 Depot - Track Ma	t vehicle accommodation system - requirement dependant on tram vehicle selection aintenance Equipment - rationalise scope requirement and consider renting.			-27,500 -27,500															-27,500 -27,500
44 Depot - deletion of	of one pavement (inner)			-36,000															-36,000
45 Depot - delete re 46 Depot - delete co	quirement for concrete apron to security fence propressed air system, utilise 1 or 2 local /mobile compressors			-6,080 -54,400															-6,080 -54,400
47 Consolidated VE 48 Delete standby g 49 Material recovery Reduce Kerb and	items 7, 10, 11, 19 which results from changes to initial Depot design driven by proximity to BAA runway and EARL decision. enerator and substitute with hardstanding and power connection for portable generator.			-2,200,000 -150,000									-						-2,200,000 -150,000
49 Material recovery	y and reprocessing (Infraco); 2 options - reconstituted planings & Type 1R			-100,000		-500,000													-500,000
Reduce Kerb and	d associated re-instatement of pavement					-100,000													-100,000
Reduce drainage	run from guideway					-100,000													-100,000
						100.000													-100.000
52 Overhead Contac	ct system - Switchgear - rationalise specification - considered "quite onerous"					-100,000				-160,000			2						-160,000
52 Overhead Contact 53 Edinburgh Park B 54 Carricknowe Brid	ct system - Switchpeer - rationalise specification - considered "quale onervos" Bridge - 7 span to 2., utilise steel beams in lieu of concrete Ediriburgh Park Visatuct tige Paraget - down grade from PB / FP 5 to N2 (reduced cost of paraget plus knock on effect on deck design/cost)				-1,470,000														-1,470,000
A8 Underpass va	dge Parapet - down grade from P6 / P5 to N2 (reduced cost of parapet plus knock on effect on deck design/cost) prious initiatives				-85,000														-85,000
55					-850,000														-850,000
A8 Underpass va 55 56 Roseburn Street 57 Water of Leith va	viaduct various initiatives arious initiatives				-1,375,000 -150,000														-1,375,000 -150,000
58 Eight maintenand	ce walkway structures - delete or reduce				-250,000														-250,000
Class 7 material	conversion -																		
59					-300,000														-300,000
60 Optimise the work 61 Accept more disr	k site lengths wherever practical to ensure efficient construction outputs ruption over shorter period to maximise efficiency of construction operations -																-300,000 -100,000		-300,000 -100,000
Option to lease U	PS provision from Supplier rather than purchase												7						
62	res supplied with the Infraco bid																-300,000		-300,000
10-17-17-17-17-17-17-17-17-17-17-17-17-17-	SECTION OF THE PROPERTY OF THE																		
63	holiding about coourses and as leading						,										-300,000		-300,000 -1,000,000
65 Noise attenuation	ncluding shared resources and co-location. In (outside of Roseburn Corridor) 3,650m of fencing		-50,000														-1,000,000		-50,000
66 Reduce ballasted	track thickness from 300 to 200mm		-200,000																-200,000
67 Power Supply (up	aculating shared resources and co-location. (cutside of Rozeburn Cornidor) 3 650m of fencing It hack therities from 300 to 200mm pto passenger operation) – possible over allowence in DFBC //sisonal Value Engineering anagement integration over 3 years be economy, variation and reduction land therities for critical possible of stops and for first from the critical possible of stops land first from the critical possible of stops set for reduce free diprice on literal 45 above by £10,000. Now included in item 49 above. Inishes on EPV and other shuctures of ERM on EPV and other shuctures diplications on EPV and other shuctures diplicat														-300,000				-300,000
69 Sub-total - Prov	visional Value Engineering	0	-250,000	-3,175,006	-4,480,000	-700,000	0	0	0	-160,000	0	0	0	0	-300,000	0	-2,000,000	0	-11,065,006
71 Further project m	nanagement integration over 3 years																-500 000		-500.000
72 SDS design scop	pe economy, variation and reduction																-500,000		-500,000
73 Tramstops, stand 74 Picardy place lev	dard finishes to circa 20-30% of stops vel flexing - MUDFA savings					-500 000					-500,000								-500,000 -500.000
75 Picardy place lev	vel flexing - construction savings					-500,000													-500,000
76 Siemens agreem	ent to reduce fixed price on item 49 above by £10,000. Now included in item 49 above, ent to reduce fixed price on item 145 above by £200,000. Now included in item 145 above.																		0
78 Value engineer fi	inishes on EPV and other structures				-170,000														-170,000
79 Other unidentifier	d VE items					-1,000,000					-500,000						-1,000,000		-2,670,000
81 Sup-total - Prov	roiona vaide Engindering	0		٩	-170,000	-1,000,000	0	°			-000,000	ľ		1	. 0		-1,000,000	U	-2,070,000
82																			
83 84 Total Anticipate	d Valua	75.491.457	45,373,916	18,786,351	32,106,040	17,668,910	3.270.376	3.275.180	5,213,482	15,899,224	1.013.587	1.018.910	-1,000,000		n	1,330,000	6.880.000	3,000,000	218.262.426
84 Total Anticipate																			

APPENDIX A2

11/06/2015

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