1 2 3 4 5 6 7 8 9 10 11 12 13	INFRACO NEGOTIATION SUMMARY POSITION Date:- 14/12/07  Fixed Elements  Core contract sum - firm price  Provisional elements taken into firm  VE taken into firm price	Baseline £m 212.91		Current £m		Difference £m	Comments
3 4 5 6 7 8 9 10 11	Date:- 14/12/07  Fixed Elements  Core contract sum - firm price  Provisional elements taken into firm	£m 212.91		£m			Comments
4 5 6 7 8 9 10 11	Fixed Elements  Core contract sum - firm price  Provisional elements taken into firm	£m 212.91		£m			Comments
5 6 7 8 9 10 11	Core contract sum - firm price Provisional elements taken into firm	£m 212.91		£m			Comments
6 7 8 9 10 11 12	Core contract sum - firm price Provisional elements taken into firm	212.91				£m	
7 8 9 10 11 12	Core contract sum - firm price Provisional elements taken into firm	3 333 3333 3		212.91			
8 9 10 11 12	Provisional elements taken into firm	3 333 3333 3		212.91			
9 10 11 12	Provisional elements taken into firm	3 333 3333 3		212.91			
10 11 12		0					
11 12		0					
12	VE taken into firm price			0.00			All provisional taken to firm
	VE taken into firm price	_					
13		0		-0.08			
14	VE taken into firm price - but conditional		5	-10.86			
15							
16	Premium for current provisional items			8.00			Negotiated sum for firming up all elements
17						10 U. V.	
18	Total firm price	212.91		209.97	95%	-2.94	
19							
20	Provisional elements						
21		40.70					
22	Remaining provisional elements	49.58		0.00		-49.58	
23	B - 2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	47.00		40.47		7.00	
24	Remaining normalisations still provisional	17.80	5	10.17		-7.63	
25	Total Day Science	67.00		40.47		57.04	
26	Total Provisional	67.38		10.17		-57.21	
27 28	Anticipated Infrace contract cum (Final Deal)	280.29		220.14		-60.15	
	Anticipated Infraco contract sum (Final Deal)	200.29		220.14		-00.13	
29 30	Remaining Identified VE	-13.535032		-2.88		10.66	
31	Nemaining identified VL	-13.333032		-2.00		10.00	
32	Changes as current cost report	2.40		2.40			
33	Changes as carrent cost report	2.40		2.70			

	Α	В	С	D	E	F	G	Н
34		Current Estimated cost	269.16		219.66		-49.50	

A	В	С	D	E	F	G	н	1	J	К	L	M	N	0	P	Q	R	S
1	Prelims	Trackform -	Depot	Structures -	Highways	Tramstops	Buildings	Supervisory &	OLE	Tramstop	Trams	Reduction as	Reduction for	Traction	Power for	System	Network Rail	Total
		System		Superstructure				Comms		Equipment		BBS letter 11/10/07	taking CAF into BBS Consortia	Power	commissioning	Wide		
3												11110101	DDG CONSOLUE					$\vdash$
4 Base	•																	
4. Base 5 Firm 8 Provisional 9	75,437,757	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	-1,000,000		1,330,000	-120,000	3,000,000	212,910,342
7																		
Sub-total Base	75,437,757	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	-1,000,000	0	1,330,000	-120,000	3,000,000	212,910,342
10 11 Normalisation 12																		
11 Normalisation																		
13																		
14   Provisional (Previously included in Infraco Normalisations)   15   Provision of pumped surface water outfall system at A8 underpass			100,000															100,000
16 Spares not included in Price									174,762									174,762
17 Scottish Power Connections to Depot and IPR 18 Relocation of Ancient Monuments	53,700								750,000									750,000 53,700
19 Allowance for minor utility diversions		750,000																750,000
20 Archaeological Officer - Impact on productivity MUDIFA/INFRACO 21 Ballast		405,755 300,000																405,755 300,000
22 Picardy Place/York Place					6,340,324													6,340,324
24 Mains Power Connection to street lights and traffic signals					319,343 115,287													319,343 115,287
18 Relocation of Ancient Monuments 19 Allowance for minor utility diversions 20. Archaeological Officer - impact on productivity MUDFA/INFRACO 21 Ballast 22 Picardy Place/York Place 23 EO Shell Grip 24 Moins Power Connection to street lights and traffic signals 25 Adjust for Network Rail Possessions support				755,307 55,662														755,307
26 Leith Walk substation demolition 27 Additional Crew Relief Facilities at Haymarket				49,950														55,662 49,950
28 Sub-total - Provisional 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
																		$\vdash$
30 31 Value Engineering																		
331   Value Engineering   32   33   Firm   NR Immunisation - ensure design of immunisation is based on minimum safe propagation distance (e.g. <100m). Project budget previously very   24   conservative. NOW IN FiRM PRICE - SEE ABOVE														1	<del>                                     </del>			$\vdash$
NR Immunisation - ensure design of immunisation is based on minimum safe propagation distance (e.g. <100m). Project budget previously very																		
34 Lonservative. NOW IN FIRM PRICE - SEE ABOVE 35 Provision of combined incoming and return cabinet.  Signalling & Comms - tever CCTV cameras.					-				0									0
Signalling & Comms - fewer CCTV cameras .								Take 19 mm										
36 Reduced to 55Nr. (Transtops 45Nr, Depot 10Nr)  37 UPS - reduce capacity from 4hrs to 3hrs								-33,000 -50,000										-33,000 -50,000
38 Move item from Provisional below						_									_			0
39 Sub-total - Firm Value Engineering 40	0	0	0	0	0	0	0	-83,000	0	0	0		9	0	- 0	0	0	-83,000
41																		
42 Firm with conditions 43 Delete depot pumping station/storm tanks by utilising existing gravity system.			-193,526															-193,526
44 Depot - Build part now with provision to expand in the future/reduce size of car park facilities			-230,000															-230,000
46 Denot - delet split vehicle accommodation system - requirement dependant on tram vehicle selection			-250,000 -27,500															-250,000 -27,500
47 Depot - Track Maintenance Equipment - rationalise scope requirement and consider renting.  48 Depot - deletion of one pavement (inner) .			-27,500															-27,500
49 Depot - delete requirement for concrete apron to security fence			-36,000 -6,080															-36,000 -6,080
50 Depot - delete compressed air system, utilise 1 or 2 local /mobile compressors			-54,400															-54,400
51 Consolidated VE items 7, 10, 11, 19 which results from changes to initial Depot design driven by proximity to BAA runway and EARL decision.			-2,000,000															-2,000,000
51 Consolidated VE Items 7, 10, 11, 19 which results from changes to initial Depot design driven by proximity to BAA runway and EARL decision.  52 Delete standby generator and substitute with hardstanding and power come			-150,000															-150,000
53 Material recovery and reprocessing (Infraco); 2 options - reconstituted planings & Type 1R  Reduce Kerb and associated re-instatement of pavement					-500,000													-500,000
54					-100,000													-100,000
Reduce drainage run from guideway																		1 1
55					-100,000													-100,000
56 Overhead Contact system - Switchgear - rationalise specification - considered "quite onerous"  57 OLE - Catenary opportunity in Sections 5 to 7 - replace trolley wire with catenary on segregated sections.  Water Empiricaping (during or promote in deather) of the first designer for all church rives particularly substructures and foundations (where									-150,000 0									-150,000 0
radio Engineering de harea proint approach de toloped for the limb designs for all structures, particularly substructures and roundations (where				_														
58 not covered below)  59 Edinburgh Park Bridge - 7 span to 2 , utilise steel beams in lieu of concrete Edinburgh Park Viaduct				-1,470,000										-				-1,470,000
59 Edinburgh Park Bridge - 7 span to 2, utilise steel beams in lieu of concrete Edinburgh Park Viaduct 60 Carnichrows Bridge Parapet - down grade from P6 / P5 to N2 (reduced cost of parapet plus knock on effect on deck design/cost) A8 Underpass various influences				-85,000														-85,000
61				-850,000														-850,000
82 Roseburn Street viaduct various initiatives 63 Water of Leith various initiatives				-1,375,000 -150,000			1											-1,375,000 -150,000
64 Eight maintenance walkway structures - delete or reduce				-150,000 -250,000														-150,000 -250,000
65 Russel rd Bridge piling changes Class 7 material conversion -				0														0
SHARM E THARMAN SATISTICAL T				,														l
66 67 Optimise the work site lengths wherever practical to ensure efficient construction outputs				-300,000	-									-		-300.000		-300,000 -300,000
68 Accept more disruption over shorter period to maximise efficiency of construction operations -																-300,000		-300,000
Remove spare capacity from OTN 69 (finked to item 69)																		_
Option to lease UPS provision from Supplier rather than purchase																		
70 Rationalising spares supplied with the Infraco bid	-													-		-300,000		-300,000
The second secon																		1 1
71 PM Integration including shared resources and collection														-		-300,000 -1,000,000		-300,000 -1.000.000
PM Integration including shared resources and co-location.     Noise attenuation (outside of Roseburn Corridor) 3,650m of fencing		-50,000														-1,000,000		-50,000
74 Trackform - changing embedded to ballast rail. Ballasted track adjacent to NwkRail		0																0
75 Track installation install in strips. 76 Reduce ballasted track thickness from 300 to 200mm		-200,000																-200,000
77 11Kv Traction Power feeds to sub stations including any network reinforcement required (separate VE 104).														0				0
78 Power supply - Russell Rd TPH - equipment for future upgrade to substation to be supplied when needed i.e. don't supply transformer rectifier now.														0				0
79 Power Supply (up to passenger operation) - possible over allowance in DFBC														-300,000				-300,000
81 Sub-total - Provisional Value Engineering	0	-250,000	-2,975,006	-4,480,000	-700,000	0	0	0	-150,000	0	0	0	0	-300,000	0	-2,000,000		-10,855,006
87																		
Further project management integration over 3 years     SDS design scope economy, variation and reduction																-500,000 -500,000		-500,000 -500,000
																		500,000

A	В	С	D	Е	F	G	Н	1	J	K	L	M	N	0	P	Q	R	S
Mem 2	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	Power	Power for commissioning	System Wide	Network Rail	Total
3 85 Tramstops, standard finishes to circa 20-30% of stops	4	1								-500,000								500.00
65 Trainsupps, sarriad uninses to draz 20-3049 of stops 86 Picardy place level flexing - MUDFA savings		-	1		500,000					-500,000								-500,000 -500,000
	_		-		-500,000													-500,000
87 Picardy place level flexing - construction savings					-500,000													-500,000
88 Siemens agreement to reduce fixed price on item 49 above by £10,000									-10,000									-10,000
89 Siemens agreement to reduce fixed price on item 145 above by £200,000			-200,000															-200,000
90 Value engineer finishes on EPV and other structures				-170,000														-200,000 -170,000
91 Other unidentified VE items																0		r
92 Sub-total - Provisional Value Engineering	C	0	-200,000	-170,000	-1,000,000	0	0	0	-10,000	-500,000	0	0	0	C	0	-1,000,000	0	-2,880,000
93													ľ					i a
94													1					í
95																		i —
96 Total Anticipated Value	75,491,457	45,373,916	18,586,351	32,106,040	17,668,910	3,270,376	3,275,180	5,213,482	15.889.224	1.013.587	1.018.910	-1,000,000	-1,000,000		1,330,000	-1,120,000	3.000.000	220,117,43

Cell: Q5
Comment: Geoff Gilbert:
BBS reduction on firm price oferred 13/12/07

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42		Premium for firm price for previously provisional items				001		water	-	8,000,000	4	3.59% 0.00%		Negotiated sum for firming up all elements
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25	Infraco items - Identified	W 1 10 1 W						_						
26 27 28	4	Banked (category 2)	-	(3,077,48		(2,906,995		-	170,485	(2,880,000)	1	-		Further VE identified at deal meeting
2/		To go (category 3 & 4)		(16,588,56	7)	(10,628,037	1	_	5,960,530					
		-		(19,666,04	/)	(13,535,032	1	_	6,131,015	(2,880,000)	1			
29	Infraco items - To Find				U	(8,631,015	1		(8,631,015)					
30														
31 Anticipated Infraco contract sum (Final Deal)					206,837,517		#REF!				219,659,515			
32														
33														
34	Non-Infraco items - Identified													
35.		Banked (category 5)		(2,755,60	0)	(3,278,600			(523,000)	(1,363,000)	)			Now excludes realised VE savings
36		To go (category 6)		(7,530,50	0)	(4,428,250	1		3,102,250	(3,197,000)	)			Now excludes realised VE savings
37				(10,286,10	0)	(7,706,850			2,579,250	(4,560,000)	) .			
38	Non-Infraco items - To find				0	(79,250			(79,250)					
39					196,551,417		#REF!				215,099,515			
40														
41 VE included in Project Estimate				(29,952,14	7)									
42														
43 Non-Infraco items														
44.	1	Non-Infrastructure works		16,502,33	32	16,502,333		$\perp$	0	6,019,684				Adjusted non Infraco Normalisations
45 46		Advance works by others							0					
			Depot excavation	4,754,04		4,754,04			0	4,754,041				
47			Minor contracts	332,00	00	332,000			0	332,000				
48				21,588,37	13	21,588,373	3			11,105,725	5			
49														
50		Non Infraco Changes										$\overline{}$		
90 51 52 Contingency 93 54 54 55 Total & included in Infraco Budget Line														
52 Contingency				4,442,00	00	2,044,91			(2,397,089)	3,000,000	1			Contingency against conditions on firm price VE not being realised
63														
54														
55 Total £ included in Infraco Budget Line					222,581,790		#REF!		#REF!		229,205,240		6,623,450	
56														
7 Risk Allowance for Procurement Phase					14,470,390		14,470,390		0		7,846,940			
9 Total					237,052,180		#REF!		#REF!		237,052,180			
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2	EDINBURGH TRAM NETWORK								
3	PROVISIONAL ELEMENTS BASELINE								
4									
5	PHASE 1A						BE	BS	
6					SIONAL				
7		NOTES	BASE	NORM	PROV SUMS/QIAUN TS	TOTAL PROV	TOTAL	Provisional - of Total	Comment
8	PRELIMS		72.437.757	53,700	3,000,000	3.053.700	75,491,457	1.35%	
9	TRACK FORM - System		43,918,161	1,455,755	0	1,455,755	45,373,916	0.64%	
10	TRACK FORM - Earthworks	3.				0	0	0.00%	
11	DEPOT		18,686,351	100,000	0	100,000	18,786,351	0.04%	
12	STRUCTURES - Superstructure	1.		1,778,375	31,415,121	33,193,496	33,193,496	14.65%	Maximum - figures to be firmed up within this amount
13	STRUCTURES - Substructure	3						0.00%	
14	HIGHWAYS	9.	0	12,675,531	11,893,955	24,569,486	24,569,486	10.85%	
15	TRAMSTOPS	2	9	-184,900	3,270,376	and the second second	3,085,476	1.36%	
16	BUILDINGS		3,275,180	101,000	0,270,070	0,000,170	3,275,180	0.00%	
17	SUPERVISORY & COMMS		5,296,482	1,000,000	0	1,000,000	6,296,482	0.44%	
18	OLE .		14,974,462	924,762	0	924,762	15,899,224	0.41%	
19	TRAMSTOP EQUIPMENT	-	1,513,587	0	0	0	1,513,587	0.00%	
20	TRAMS		1,018,910	0	0	0	1,018,910	0.00%	
21			0	0	0	0	0	0.00%	
22	ADJUSTMENTS				26	15	0	0.00%	
23	Reduction as BBS letter 11/10/07		-1,000,000				-1,000,000	0.00%	
24	Reduction for taking CAF into BBS Consortia	4.	-1,000,000				-1,000,000	0.00%	
25	-					0	0	0.00%	
26			159,120,890	17,803,222	49,579,452	67,382,674	226,503,564	29.75%	
27									
28							208,700,342		
29									
30	NOTES								
31	Structures allowance considered a reliable maximum figure								
32	2. Tramstops allowance considered a reliable maximum figure although final designs not yet provided								
33	3. Earthworks dependent on ground investigation works or confirmation of sections								
34	4. Unconditional as advised by BBS								

	Α	В	С	D	Е
1		BBS INFRACO CONTRACT COST REPORT			
2					
3		DATE:- 14/12/07			
4					
5		Description	Add	Omit	Implemented
6			£	£	Anticipated
7					
8		Inclusion of Maintenance Mobilisation	1,397,089		Α
9	2	Revised work at EAL	1,000,000		Α
10					
11					
12					
13					
14					
15					
16					
17 18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29		Total	2,397,089	0	
30					
31		Net Change	2,397,089		

	Α	В	С	D	Е
1		BBS INFRACO CONTRACT COST REPORT			
2					
3		DATE:- 14/12/07			
4					
5		Description	Add	Omit	Implemented
6			£	£	Anticipated
7					5
8	1				
9	2				
10					
11					
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29		Total	0	0	Ĭ.
30		S 2002 200907		_	
31		Net Change	0	)	

	Α	В	С	D	E,
1		NFRACO RISK ALLOWANCE STATUS REPORT			
2					
3		DATE:- 14/12/07			
4					
5	ID	Risk Description	Baseline	Current	
6			£	£	
7					
8	48	Two stage tender pricing does not achieve price certainty for works at first stage.	5,344,000	5,344,000	
9	870	SDS Designs are late and do not provide detail Infraco requires	3,790,890	3,790,890	
10	952	Scope of works relating to Wide Area Modelling (WAM) have not been agreed with SDS because they consider this to be out with the scope of their contract.	1,906,540	1,906,540	
11	47	Poor design and review processes; cumbersome approvals process; reiterative design/approvals process.	1,356,510	1,356,510	
12	70	SDS does not provide its defined deliverables (technical specs) in accordance with the SDS contract. Infraco Proposals not fully considered.	1,203,690	1,203,690	
13	178	Procurement Strategy novates SDS to InfraCo after Detailed Design; Limited input on buildability from Infraco.	401,050	401,050	
14	132	Realignment of existing road geometry required	213,710	213,710	
15	172	Area of possible contamination and unstable ground (unlicensed tip) has been highlighted during desk study immediately to east of Gogar Burn - investigation for CERT project indicates that this consists of building rubble and domestic waste.	254,000	254,000	
16				0	
17				0	
18				0	
19				0	
20				0	
21				0	
22				0	
23				0	
24				0	
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26				0	
27				0	
28			2 2 3	2 8 2 2000 100 400	
29		Total	14,470,390	14,470,390	