
From: John Casserly
Sent: 16 April 2009 11:28
To: Jim McEwan
Cc: Graeme Barclay
Subject: Proposed Transfer Of Works Section 1A and post 31/7/09

Importance: High

Jim

As discussed please find the information for the position papers re transfers :

Section 1A

Scope of works to transfer - all utility diversions in the section plates 1 to 10 inclusive the majority being Scottish Power cables

Estimated programme duration based upon receipt of the IFC details from SDS end of April and completion by 9th October to meet the embargo at Christmas

Estimated Cost of utility diversion works by CUS £1.8m

Estimated Prelims Cost based upon 19 weeks and an assessed reduction in CUS delivery staff £855k

Total anticipated CUS cost

£2.655m

Anticipated difference if transferred to others

The programme duration is assumed to be the same for comparison basis, however experience to date would strongly suggest the transfer of the works to others would result in a reduced delivery and construction period, the extent of the reduction cannot be established until receipt of indicative programmes and productivities from prospective contractors.

Estimated cost of the utility diversion works by others is anticipated to be less than the £1.8m CUS costs based on experience to date and could be in the region of a 10 to 20% reduction however the true extent of the reduction cannot be established until receipt of the priced tender submissions from prospective contractors.

Estimated prelims costs is anticipated to be significantly reduced from the anticipated CUS cost as a result of a smaller site team/set-up to deliver one work section and the associated low number of staff required we would anticipate a cost in the region of £350k to £500k resulting in a potential saving of circa £500k to £350k, however the true extent of the reduction cannot be established until receipt of the priced tender submissions from prospective contractors.

Therefore the anticipated potential reduction in costs from others delivering Section 1A are something between £430k and £860k for at worst the same duration as CUS.

Works Post 31/7/09 excluding Section 1A

Scope of works to transfer based upon CUS meeting the current programme dates prior to 31/7/09 in all other areas:

- Baltic Street Junction to Tower Street (1432 mtrs) - Commence 09th June 2009 to 17th September 2009 (14 weeks) (Assessed 614mtrs remaining post 31/07/09)
- Casino Square (plate 15) (328 mtrs) - Commence 09th June 2009 to 17th September 2009 (14 weeks) (Assessed 141mtrs remaining post 31/07/09)
- Casino Square Side Entry manholes (plates 13-15) - (2 ongoing post 31/07/09)
- Constitution Street Side Entry manholes - target completion 29th September 2009 (4 no. planned to start post 31/07/09 with a further 2 ongoing post 31/07/09)
- Broughton Street Junction (BT chamber 6 weeks, Water & Comms - circa 200mtrs) (targetting work to commence 22nd of June 2009 for 8 weeks - dependent on TM approval on whether we get to work through August embargo - unlikely but if we do completion date would be 14th August 2009, if not completion date would be 11th September 2009). (Assessed 40mtrs remaining post 31/07/09)

Estimated programme duration based upon the assumption that the works will all run concurrently is anticipated to be a total of 8 weeks

Estimated Cost of utility diversion works by CUS
£660k

Estimated Prelims Cost based upon 8 weeks and an assessed reduction in CUS delivery staff excluding staff in section 1A
£360k

Total anticipated CUS cost

£1.02m

Anticipated difference if transferred to others

The programme duration is assumed to be the same for comparison basis, however experience to date would strongly suggest the transfer of the works to others would result in a reduced delivery and construction period, the extent of the reduction cannot be established until receipt of indicative programmes and productivities from prospective contractors.

Estimated cost of the utility diversion works by others is anticipated to be less than the £660k CUS costs based on experience to date and could be in the region of a 10 to 20% reduction however the true extent of the reduction cannot be established until receipt of the priced tender submissions from prospective contractors.

Estimated prelims costs is anticipated to be significantly reduced from the anticipated CUS cost as a result of a smaller site team/set-up to deliver one work section and the associated low number of staff required. The basis of the CUS prelims costs being that these works are in isolation to the delivery of Section 1a if however the CUS delivery was included and concurrent with CUS completing section 1a and the remaining works post 31st July the prelims cost solely associated with post 31st July would be approx £40k on the £855 prelims cost for section 1a. We have separated the prelims to two stand alone issues on the basis that Section 1a will be delivered by others and the delivery of both sections maybe by one contractor resulting in either an individual reduction in the stand alone 31st July figures and a reduction in the cumulative.

Therefore the anticipated potential reduction in costs from others delivering the works post 31st July are something between £140k and £240k for at worst the same duration as CUS.

Regards

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