

June 09 Range Review

£m	App'd		Mar 09		April 09		June 09 Range Review		Mid		Worst		Mar 09		April 09		June 09	Delta to	Delta	Low		
	Budget	Delta	Rev	Delta	Rev	Delta	QS View	Delta	Rev	Delta	Rev	Delta	Rev	Delta	Rev	Delta	Base	Base	to Base	High		
tie PM	39.0		39.0	5.0	44.0		44.0		44.0		44.0		44.0	39.0	5.0	44.0		44.0		44.0	44.0	
Other Resources	27.4		27.4		27.4	2.3	29.7		29.7		29.7		29.7	27.4		27.4	2.3	29.7		29.7	29.7	
SDS	27.0		27.0		27.0		27.0		27.0		27.0		27.0	27.0		27.0		27.0		27.0	27.0	
Infraco (BB & S)	251.7		251.7		251.7		251.7		251.7		251.7		251.7	251.7		251.7	(3.0)	248.7		248.7	248.7	
Tramco	58.2		58.2		58.2		58.2		58.2		58.2		58.2	58.2		58.2		58.2		58.2	58.2	
MUDFA	53.3		53.3		53.3		53.3		53.3		53.3		53.3	53.3		53.3		53.3		53.3	53.3	
All else (incl land)	35.8		35.8		35.8	0.4	36.1		36.1		36.1		36.1	35.8		35.8	0.3	36.1		36.1	36.1	
Base Costs	492.3	0.0	492.3	5.0	497.3	2.7	500.0	0.0	500.0	0.0	500.0		500.0	492.3	5.0	497.3	(0.3)	497.0	0.0	497.0	0.0	497.0
Risk Allowance (undrawn)	19.7	15.1	34.8	21.5	56.3	22.1	78.4	13.7	92.1	20.3	112.3		34.8	21.5	56.3	21.4	77.7	17.3	96.5	(20.6)	96.5	
Total Ph1a	512.0	15.1	527.1	26.5	553.6	24.8	578.4	13.7	592.1	20.3	612.3		527.1	26.5	553.6	21.1	574.8	17.3	593.5	(20.6)	554.2	
Ph1b			6.2		6.2		6.2		6.2		6.2		6.2		6.2		6.2		6.2		6.2	
			533.3		559.8		584.6		598.3		618.5		533.3		559.8		581.0		599.7		560.4	
Risk Allowance Make Up:																						
Delay - EOT1				2.5	2.5		2.5	0.5	3.0	0.5	3.5				2.5		2.5	0.8	3.3		2.5	
Delay - EOT2 and future	5.0	5.0	10.0	1.7	11.7	3.3	15.0	5.0	20.0	5.0	25.0		10.0	1.7	11.7	5.8	17.5	6.3	23.8	(4.3)	13.2	
Design (Incl BDDI to IFC)	0.0	6.1	6.1	6.3	12.4	8.4	20.8	6.4	27.3	11.6	38.8		6.1	6.3	12.4	8.4	20.8	6.4	27.3	(10.0)	10.8	
Ground Related	2.0	1.0	3.0	6.1	9.1	(2.5)	6.6	0.4	7.0	1.2	8.3		3.0	6.1	9.1	(2.5)	6.6	0.4	7.0	(3.0)	3.6	
Road Reconstruction	1.0	2.3	3.3	0.3	3.6	3.1	6.7	0.3	7.0	0.0	7.0		3.3	0.3	3.6	3.1	6.7	0.3	7.0	(1.5)	5.2	
Client inst / other changes				2.0	2.0	4.2	6.2	1.0	7.2	1.9	9.1			2.0	2.0	1.0	3.0	3.0	6.0		3.0	
Burnside Road				1.8	1.8		1.8		1.8		1.8			1.8	1.8	0.0	1.8		1.8		1.8	
Deliverability of VE	2.0	2.3	4.3		4.3		4.3		4.3		4.3		4.3		4.3	0.0	4.3	1.5	5.8		4.3	
Land & Property	2.5	(2.5)	0.0		0.0		0.0		0.0		0.0		0.0		0.0	0.0	0.0		0.0		0.0	
MUDFA				3.2	3.2	2.7	5.9		5.9		5.9			3.2	3.2	2.7	5.9		5.9		5.9	
SDS & Approvals	3.9	(1.2)	2.7	(1.2)	1.5	2.9	4.4		4.4		4.4		2.7	(1.2)	1.5	2.9	4.4		4.4		4.4	
Other risks/contingency	3.3	2.1	5.4	(1.2)	4.2	(0.1)	4.2		4.2		4.2		5.4	(1.2)	4.2		4.2		4.2	(1.8)	2.4	
	19.7	15.1	34.8	21.5	56.3	22.1	78.4	13.7	92.1	20.3	112.3		34.8	21.5	56.3	21.4	77.7	17.3	96.5	(20.6)	96.5	