

APPENDIX A - SUMMARY OF POTENTIAL SAVINGS AND OVERSPENDS

Loughton Broadway

Project Review 17/11/06

				£		
Potential Savings						
Street Lighting for ECC	-	44.00	526.13	-	23,149.72	This item relates to the original scheme approved by Cabinet, which included a new street lighting design to modern standards, replacing ECC lighting
REC New Service	-	34.00	568.68	-	19,335.12	This item relates to the original scheme approved by Cabinet, which included a new street lighting design to modern standards.
REC Disconnections	-	17.00	214.25	-	3,642.25	This item relates to the original scheme approved by Cabinet, which included a new street lighting design to modern standards.
Revised Broadway lighting scheme	30.00	-	3,500.00	-	105,000.00	The original Bill of Quantities included for Urbis Lighting Ltd equipment however, the type of lighting equipment preferred by the Focus Group (Stratum 500) is at a lower cost.
But total of new cols is 32	2.00	-	3,588.60	-	7,177.20	Additions for extra columns.
REC New Service	2.00	-	568.68	-	1,137.36	Additions for extra columns.
Catenary lighting				-	25,000.00	This item relates to the provision of a catenary system to support seasonal illuminations
Stats Diversions				-	50,000.00	The original Bill of Quantities included a sum of £75,000 for Stats Diversions, More detailed information suggests this figure is too high.
Tree Planters	-	22.00	2,819.51	-	62,029.22	It is believed that the replacement of the Tree Planters with Tree Pits will achieve a lower maintenance cost and a significant cost saving.
Concrete Bollards	-	17.00	130.71	-	2,222.07	Alternative allowed for in Phase 1 costs.
Car parks C&D Lighting original				-	8,000.00	The original design proposal assumed building mounted lighting.
Broadway repairs to conc road	-	625.00	48.05	-	30,031.25	This item and the following 5 items are recommended for removal from the BoQ's as they will not be required if a flexible solution is adopted for the Broadway highway re-build
Dowel bars	-	1,000.00	26.15	-	26,150.00	As Broadway repairs item
tack coat	-	625.00	0.26	-	162.50	As Broadway repairs item
Regulating course		say		-	5,000.00	As Broadway repairs item
Glassgrid	-	625.00	6.28	-	3,925.00	As Broadway repairs item
Surface course	-	625.00	10.72	-	6,700.00	As Broadway repairs item
Demolition of garages Vere Road carparks E				-	11,902.50	Revised Cabinet Decision, no garage demolition.
Demolition of garages Vere Road carparks F				-	11,902.50	Revised Cabinet Decision, no garage demolition.
Break out slabs to last				-	37,114.64	Revised Cabinet Decision, no garage demolition.
Type 1 sub base	-	761.00	14.80	-	11,262.80	Revised Cabinet Decision, no garage demolition.
Conc sub base	-	761.00	43.94	-	33,438.34	Revised Cabinet Decision, no garage demolition.

- 467,653.35

But further monies required for:

Compensation events					345,000.00	
Lining to pipes		5,000.00				Poor condition of existing connections from Burton Road Car Park.
Repair/replace concrete slabs		80,000.00				Relates to Burton Road Car Park.
Geotextile - Glasstek		27,000.00				Relates to Burton Road Car Park.
Drainage to car parks- Burton Road		100,000.00				Introduction of positive drainage system required by Essex CC
Ditto C & D		35,000.00				Introduction of positive drainage system required by Essex CC
Lighting upgrade		80,000.00				This item includes the ducting for Car Parks C,D,E & F
Extra planing & surfacing		11,000.00				Additional works due to poor condition of existing car park construction
Surfacing between Kerb lines		7,000.00				Island introduced at car park boundary as part of positive drainage system required by Essex CC
Broadway Road rebuild say	625.00	200.00		125,000.00		Estimated rebuild cost of Broadway
Mature trees & pits	11.00	3,500.00		38,500.00		Mature trees in lieu of original planters
Market trader electricity supply		17,500.00		17,500.00		No provision within original tender
Additional bollards to parking areas	12.00	150.00		1,800.00		Additional allowance for feature sculpture in Broadway Central Area
Feature sculpture - Central Broadway		20,000.00		20,000.00		Insufficient allowance in tender
Granite paving outer Broadway Area	2,780.00	75.00		208,500.00		Granite paving outside Broadway Central Area instead of existing paving re-laid
		Total overspend			288,646.65	

Notes:

C & D carparks drainage not omitted from compensation events £35,000
Contingency of £100,000 allowed in overall scheme