

## Clifton Bridge and Water End Cycle Works

### Comparison of original funding allocation and forecast out-turn costs

#### Original Scheme Allocation – Sept 2008

Bridgeworks	£500k
Cycleworks	£300k (LTP £200k + Cycle City £100k)
<b>Total</b>	<b>£800k</b>

#### Forecast Out-turn Costs - March 2009

Bridgeworks	£415k (Note savings of £85k transferred to structural maintenance before cycle works commenced)
Cycleworks	£532k
<b>Total</b>	<b>£947k</b>

The following items were not foreseen at the time of allocation

- As a result of consultation and requests from residents and network management some work was reassigned to evening and night working to minimise disruption to traffic £10.5k
- Additional street lighting costs due to NEDL work outside of our control £7.5k
- To maximise the benefits of the new traffic signals and improve flow along Water End extensive ducting was required £32k
- When parts of the existing road have been uncovered there were areas of poor structure that had to be replaced £49k
- Statutory requirements under the Construction Design and Management regulations was introduced £10k
- Changes were requested by local residents to the new traffic signals at the Salisbury Road/Water End junction £6k
- The tenders for the civils work were between £305k and £514k compared to an estimate of £220k. The significant increase was as a result of the complexity of the of the scheme and the restraints placed upon the contractor working within a confined and traffic sensitive location. £85k
- As a result of the imperative to complete the design and construction before the year end additional detailing were needed post tender and accompanying site instructions issued. Under other circumstances these issues would have been resolved pre tender. £19.5k

**Total £219.5k**