

Appendix B Summary of EGIP figures from OBC to FBC

	OBC (Dec 2008)	Jacobs (Dec 2008)	Jacobs (Mar 2013)	NR P80 (inc AIP, Escalation & Contingency) (Mar 2013)	NR Pmean + OB + AIP (Mar 2013)	TS FBC model (Mar 2013)
TS direct funded	0	0	0	0	0	115,070
TS Direct funded/Other sunk costs	0	0	0	0	0	115,070
Electrification	347,765	300,765	334,063	282,859	305,765	252,640
Cumbernauld - Electrification	0	0	0	64,765	65,765	65,895
Electrification of the Route	335,157	288,157	320,059	218,094	239,000	186,745
Haymarket Tunnel OLE	12,608	12,608	14,004	0	0	0
Infrastructure	56,472	78,297	86,965	144,643	175,546	140,488
Croy (Platforms and Buildings work)				1,799	2,252	2,252
Edinburgh Waverley	15,956	15,956	17,723	28,341	37,154	37,154
Falkirk High (Platforms and Buildings work)				3,035	3,798	3,798
Glasgow Queen Street	33,275	55,100	61,200	50,938	68,566	68,566
Haymarket to Inverkeithing Signalling Headways	7,241	7,241	8,043	15,007	17,212	17,212
Infrastructure - pre July 12 Development Scope				41,385	41,385	6,327
Linthgow (Platforms and Buildings work)				2,462	3,081	3,081
Palmont (Platforms and Buildings work)				1,676	2,097	2,097
Stations & depots	116,259	116,259	129,130	115,307	136,326	119,827
Depot and stabling facilities	40,000	40,000	44,428	36,211	49,013	48,013
Eastfield Depot				9,847	13,831	13,831
Gogar Multi-modal Interchange	32,500	32,500	38,098	0	0	0
Haymarket Capacity Enhancements	27,882	27,882	30,969	27,882	27,882	15,442
Edinburgh Gateway	15,877	15,877	17,635	41,367	46,600	42,541
NR other	35,000	7,000	7,775	74,817	110,020	110,020
Land Acquisition	35,000	7,000	7,775	22,052	30,873	30,873
Queen Street Concourse / Station works				52,765	79,147	79,147
Other TS	6,150	6,150	6,831	22,053	15,150	3,500
CEC Tram Costs				9,000	9,000	0
Millerhill Maintenance Depot				6,903	0	0
TS Management Costs	6,150	6,150	6,831	6,150	6,150	0
TS Other costs				0	0	3,500
OB	157,459	97,279	108,049	0	0	0
Optimism Bias	157,459	97,279	108,049	0	0	0
Removed post Jacobs	35,797	35,797	39,760	0	0	0
Hyndland	15,229	15,229	16,915	0	0	0
Rutherglen to Newton Capacity Enhancements	10,464	10,464	11,622	0	0	0
Springburn (Sighthill East Jnc)	10,104	10,104	11,223	0	0	0
Removed post OBC	317,321	0	0	0	0	0
Almond Chord	102,814	0	0	0	0	0
Croy Station Turnback	35,603	0	0	0	0	0
Greenhill Upper Junction Enhancement	87,364	0	0	0	0	0
Stirling Stabling	18,756	0	0	0	0	0
Winchburgh Junction Enhancement	29,861	0	0	0	0	0
Winchburgh Junction to Dalmeny Junction Enhancement	42,923	0	0	0	0	0
Grand Total	1,072,223	641,547	712,574	639,679	742,807	741,545

Source documents:

Numbers	Original source documents
OBC (Dec 2008)	EGIP OBC_DRAFT 7 December 2011_v3.docx
Jacobs (Dec 2008)	EGIP estimates 301112 650.xls
NR P80 (inc. AIP, Escalation & Contingency) (Mar 2013)	FBC & Cashflow August 13 AFC update.xls
NR Pmean + OB + AIP (Mar 2013)	FBC cost sheet revised 160813.xlsm
TS FBC model (Mar 2013)	FBC cost sheet revised 160813.xlsm
TPM NR KO1 P80 (inc. Contingency exc. Escalation) (Q3 2013)	1310 EGIP IPKO1 ORR Sub App S ^ Target Price Make Up.doc