

Audit Committee: 22 July 2014

Savings Compared with Pre-existing Arrangements

Suffolk Highways Services Price List Measurement Series	Capital			Revenue		
	Current Prices	Kier MG Bid	Expected Savings	Current Prices	Kier MG Bid	Expected Savings
	£'000	£'000	£'000	£'000	£'000	£'000
Series 100 - Preliminaries Excluding Professional Services	2,224	1,770	454	5,129	4,083	1,046
Series 100 - Professional Services	3,245	2,564	681	0	0	0
Series 200 - Site Clearance	144	76	68	144	76	68
Series 300 - Fencing	2	2	0	2	2	0
Series 400 - Road Restraint Systems (Vehicle and Pedestrian)	61	70	-9	61	70	-9
Series 500 - Drainage and Service Ducts	336	254	82	336	254	82
Series 600 - Earthworks	109	123	-14	109	123	-14
Series 700 - Pavements	15,364	15,775	-411	1,028	1,056	-27
Series 1100 Kerbs Footways and Paved Area	953	671	282	953	671	282
Series 1200 - Traffic Signs and Road Markings	243	200	43	243	200	43
Series 1300 - Road Lighting, Columns, Brackets and CCTV Masts	1,454	1,183	271	1,991	1,200	791
Series 1400 - Electrical Work for Road Lighting and Traffic Signs	26	14	12	0	0	0
Series 1700 - Structural Concrete	81	104	-23	0	0	0
Series 2000 - Waterproofing for Structures	21	16	5	0	0	0
Series 2300 - Bridge Expansion Joints and Sealing of Gaps	0	0	0	0	0	0
Series 2400 - Brickwork, Blockwork and Stonework	6	7	-1	0	0	0
Series 3000 - Landscape and Ecology	59	106	-47	0	0	0
Series 3100 - General Winter Maintenance	0	0	0	786	1,090	-304

Suffolk Highways Services Price List Measurement Series	Capital			Revenue		
	Current Prices	Kier MG Bid	Expected Savings	Current Prices	Kier MG Bid	Expected Savings
Series 3200 - Route Salting	0	0	0	1,118	834	284
Series 3300 - Non route salting and snow clearance	0	0	0	518	475	43
Series 4000 - Cyclic works	0	0	0	1,622	1,732	-110
Series 4100 - Laboratory Services and Pavement Assessments	184	115	68	0	0	0
Series 4200 - Vehicle Maintenance	0	0	0	0	0	0
Series 4300 - Traffic Signals	151	174	-24	262	303	-41
Series 4400 Mobilisation / Demobilisation			0	60	217	-157
Total	24,662	23,224	1,438	14,363	12,386	1,977

Total Revenue & Capital Savings from model

3,414

Revenue Savings from model

1,977

Less cost of contract management team

-250

Add new income from rent

400

Expected Annual Revenue Savings

2,127