

EAST DEVON DISTRICT COUNCIL OFFICE ACCOMMODATION PROJECT

Project Report No 41, Rev -
Period between 1 – 30 September 2017

VOLUME 1

ISSUED UNDER PART B



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SJP, JW, Strata

VOLUME 1

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1.0 Executive Summary

- 1.1 This formal Project Progress Report identifies Project issues and progress generally during the period 1 – 30 September 2017.
- 1.2 During this period, the following key events have occurred;
 - Interserve have continued with the construction of Blackdown House, the New HQ at Heathpark. The contract documents have been formally issued to the Contractor for consideration, sealing and execution.
 - The Contractor has advised that the Heathpark works remain on programme. They have also confirmed that no reportable accidents have occurred on site since the Project commenced
 - A Completion Certificate for the Refurbishment Works at Exmouth Town Hall has been issued to Interserve.
 - EDDC Property Services have commenced the maintenance works to the external walls and gutters as well as sundry fitting out works at Exmouth Town Hall
 - Due to concerns regarding Interserve completing Exmouth Town Hall and the associated need for certainty, the formal opening date for the building has moved from 6 November to 13 November 2017.
 - Strata have continued their works at Exmouth Town Hall installing IT and AV services and associated equipment.
 - Deliveries and installation of Furniture, Fixtures and Equipment is progressing with completion during October 2017. The removal company has been appointed and will be delivering packing cases and similar to Knowle in readiness for the move during October.
 - It has been agreed that in the week immediately prior to the formal opening there will be a Soft Launch so that Officers can familiar themselves with the equipment and installations within the Reception area, prior to Members of the Public visiting.
 - EDDC Rev & Bens and Housing continue to provide services to Members of the Public from their temporary new accommodation within the former CAB Offices
 - The PegasusLife Ltd Planning Appeal will be heard on 28 November 2017 with an anticipated overall five day period allowed.

- 1.3 Strata have provided separate Executive Programme Summary Reports for both Exmouth and Heathpark. Key completion dates being Exmouth Town Hall – 31 October 2017 and Heathpark – 30 November 2018, both of which remain in advance of the anticipated occupation dates. These documents are discussed in Chapter 4 and included within Volume 2 of this Report.
- 1.4 The overall Project Budget, as defined at the Council meeting on 26 April 2017, is £ 10,586,000. All relevant expenditure, including accruals, to 30 September 2017 totals £ 3,745,852. Consequently, there remains a budget balance of £6,840,148. Project Costs are further discussed in Chapter 7 of this Report. A copy of the Interim Cost Report is included in Volume 2 of this Report.
- 1.5 Risk Reviews have continued to be regularly carried out. The current Risk Register is Rev AO (Rev 0) dated 30 September 2017, which confirms 60 Open Risks (previously 75), comprising of;
 - 8 Red Risks (previously 10),
 - 35 Orange Risks (43)
 - 17 Blue Risks (22).

No new risks were identified during the period. Fifteen risks were closed in the period.
- 1.6 Following agreement of the final programme particulars for Blackdown House, the Project Programme has been updated - Rev PreC N (V 1) dated 25 September 2017. A copy of the programme is included within Volume 2 of this Report and a summary of the key dates can be found within Chapter 6.
- 1.7 Pre-arranged and ad hoc meetings between Officers, Members and External Consultants have continued during the period.

2.0 Particulars of Progress and Key Project Issues

2.1 Blackdown House, Honiton

2.2 Following the meeting with Interserve's Regional Director on 6 September, when particulars of the updated temporary works were discussed, a nominal reduction in the Contract Sum has been agreed.

2.3 This has now enabled the Contract documents to be finalised. Documents were issued on 12 September 2017, to Interserve Construction Ltd for their formal consideration and execution.

2.4 The Contractor has continued to report that progress is on programme.

2.5 The following works have been undertaken during the period;

- Internal building drainage works have been completed.
- Service entry ducts have been installed
- The lift pit has been constructed and waterproofed.
- Perimeter drainage works have commenced
- Ground floor steel columns have been installed
- Substructure brick and block walls have been completed
- The surface water attenuation tank has been installed.

2.6 The Contractor has also identified the following matters that may affect progress;

- The matter of the damaged live BT cable across the site has not yet been resolved.
- Similarly, the matter of the incorrectly located gas main has not yet been resolved.

2.7 The Contractor has identified the following planned activities for next month;

- Installation of ground floor planks
- Pouring of ground floor structural topping
- Installation of self-erecting crane
- Continuation of foul and surface drainage
- Commencement of the main car park construction
- Commencement of superstructure brickwork and blockwork

- 2.8 The Contractor has continued to advise that there have not been any reportable accidents on site since contract commencement.
- 2.9 ICL’s internal H&S advisor, who regularly attends the site, has not identified any significant issues, only moderate trivial risks, within his latest report. It is also advised that appropriate risk controls are in place, or have been agreed and implemented.
- 2.10 EDDC’s Consultant CoW is regularly attending site and is providing interim / summary reports. He has not identified any significant issues
- 2.11 A Contract Administration Tracker for works at Blackdown House is being maintained by the RM. The following is a short summary of the Contract Administration carried out to date;

Contractors Compensation Event Notification	0 Nr.
Contractors Early Warning Notices	8 Nr.
Employers Early Warning Notice	2 Nr.
Employers Formal Quotation Requests	0 Nr.
Employers Notification of Compensation Event	0 Nr.
Employers Project Managers Communication	11 Nr.
Employers Acceptance / comment re submitted drawings and associated information (To CI 19 +SC)	196 Nr.

- 2.12 The third valuation for the works was received on 28 September, assessed and subsequently certified for payment on 5 October 2017
- 2.13 The installed time lapse camera continues to record regular photographs of the site progress at approximately ten minute intervals during the working day. These photos will, in due course, be combined to provide a short film of the entire construction of Blackdown House and the associated external works.
- 2.14 The S171 Stopping Up Order for Border Road has now been granted, whilst the Sections 38 / 278 Applications have been submitted and liaison is taking place between EDDC and DCC Highways

- 2.15 Following the pre-commencement meeting with Aecom, re the proposed new access road through the East Devon Business Centre site, several initial design options, including costs details, have been issued and are currently being considered.
- 2.16 SMT have advised that for the two gables adjacent to the front elevation of the building, their preference is for the Council Logo and Coat of Arms to be incorporated respectively.
- 2.17 A Certificate of Completion has been issued to Interserve Construction. Ltd for the Refurbishment Works at Exmouth Town Hall. The certificate was issued on 29 September, but was backdated to 25 September – the Contract Completion Date – by agreement on the understanding that ICL completed all works satisfactorily that week and that access to the site was provided for Property Services Scaffolding Contractor. A copy of the Certificate of Completion is included within Volume 2 of this Report.
- 2.18 Prior to Completion, the TA Team and CoW have visited site on numerous occasions to inspect the works and identify defects and snags. Many items had already been remedied prior to the Completion Certificate being issued.
- 2.19 Final detailed snagging sheets and particulars identifying outstanding matters were annexed to the Certificate of Completion. The Contractor is currently progressively working through these matters and it is anticipated that the majority, and all significant matters, will be resolved by the date of occupation.
- 2.20 Because of previous concerns that ICL could fail to complete by 25 September, it had been agreed to revise the date of occupation from 6th November to 13th November, thereby providing greater certainty. Although ICL did in the event achieve completion generally by the Contract date, it has been further agreed that the revised occupation date should prevail.
- 2.21 EDDC Property Services have now commenced their fitting out works within the building, and building maintenance works externally. All works are due to be completed during the week prior to occupation.
- 2.22 Furniture, Fixtures and Fittings are due to be delivered and installed during October.
- 2.23 Strata have continued their works at ETH including the installation of HFX Door Access Controls, IT Networks, AV & Audio services and associated works. Reassurance has been provided that all services will be fully functioning by the date of occupation.

- 2.24 In this context it has also been agreed that for a period of a week prior to occupation the Reception area will be trialled – a Soft Launch, without the public having access. This will enable staff to familiarise themselves and the systems to be thoroughly tested and proved.
- 2.25 Up to the date of Completion, the Contractor has continued to advise that no reportable accidents have occurred since contract commencement. In addition, ICL’s internal H&S advisor has not identified any significant issues.
- 2.26 EDDC’s Consultant CoW has been regularly attending site, as well as providing interim / summary reports. He has not identified any significant issues
- 2.27 The Contract Administration Tracker for works at ETH is being maintained by the RM. The following is a short summary of the Contract Administration carried out to date.;

Contractors Compensation Event Notification	10 Nr.
Contractors Early Warning Notices	12 Nr.
Employers Early Warning Notice	2 Nr.
Employers Formal Quotation Requests	14 Nr.
Employers Notification of Compensation Event	41 Nr.
Employers Project Managers Communication	39 Nr.
Employers Acceptance / comment re submitted drawings and associated information	155 Nr.

- 2.28 The eighth valuation for the works was received on 4 October and subsequently certified for payment on 6 October 2017. Within this valuation the first moiety was released, less a modest sum for works outstanding that required remedial action by the Contractor
- 2.29 Visits by EDDC Officers to the Town Hall have continued during the month. Visitors are escorted by either the RM or P&FMA, together with a representative from the Contractor all of whom were able to provide verbal responses to questions that arose. It is anticipated that further visits will occur post handover to enable Senior Staff and Managers to understand the layout of the building, including with the new furniture layouts, before occupation.
- 2.30 EDDC Rev & Bens and Housing continue to provide services to Members of the Public from their temporary accommodation within the former CAB Offices

- 2.31 The Town CCTV are also understood to be continuing to function normally, without any significant issues.
- 2.32 The PegasusLife Ltd Planning Appeal will be heard on 28 November 2017 with an anticipated overall five day period allowed.
- 2.33 Liaison with the TA Team has continued with members visiting and reporting on both sites and associated matters.
- 2.34 Copies of the Contractor's Report Nr. 3 for Blackdown House together with the TA Teams Individual respective Reports are included within Volume 2 of this Progress Report

3.0 Facilities Management – Project Activities and Key Issues.

3.1 The Project and Facilities Manager has confirmed that the following project activities were completed during the period to 30 September 2017:

- Health & Safety Review on site at ETH to review Risk Assessments
- Site visits by appointed Removal Company at Sidmouth & ETH
- Liaison on site with FF&E & M&E Co-ordinators from Aecom & LHC to review final location & positioning of FF&E.
- Review of signage proposal for ETH
- Review Reception desk arrangements
- Detailed day-by-day planning for Exmouth move with task allocation and timetables.
- Review of Strata's final programme.
- Preparation for site handover.
- Data cut for Benefits and Housing staff moving to ETH
- Liaison with Strata over number of PCs required from the number of staff with laptops vs PC's.
- On-going liaison with Tenants to conclude HoTs negotiations with Registrars, Volunteers and ETC.
- Day by Day planning for Exmouth move with task allocation and timetables.
- Weekly meetings with wider relocation team to include H&S, HR, Strata, Property Services and Managers from Housing & Benefits.

3.2 FF&E - OFFICE FURNITURE PROCUREMENT

3.3 All FF&E delivery dates agreed. Portsdown will deliver and install all desks, storage and breakout furniture from 17-19th October. Kinnarps will deliver all task seating on 23rd Oct.

3.4 REMOVAL SERVICES – Quick Quote.

3.5 BRT have been appointed as the removal company for the relocation. They attended both sites (Sidmouth & ETH) to review access and where crates & cartons need to be dropped off.

3.6 Exmouth – EDDC Staff

3.7 Final staff data is being finalised and Strata will issue details of their audit that details which desks need PC's or monitors relocating to ETH on the day of the move.

3.8 Town CCTV

3.9 No significant issues with Town CCTV tenants this month. They are kept up to date of any planned outages particularly if the works in planned out of hours as CCTV staff work some evening and weekend hours.

3.10 Manstone & Knowle Depot

3.11 Monthly catch-up meetings are resuming now that work on the site can commence, however there are no further updates for this month.

3.12 P&FM Programme

3.13 Dates for FF&E to be delivered and this detail has been included into the programme.

3.14 Exmouth Town Council

3.15 HoT's are being prepared for ETC and dates for their return will be agreed.

3.16 Regular Monthly meetings & updates:

- Site meetings with Site manager and liaison with EDDC staff and Tenants.
- Assist with maintaining Risk Register
- Attendance at Monthly update meetings with Officer Working Group and Executive Board.
- Weekly reviews with Relocation Team (SP/RC).
- Presentation to SMT as required.

3.17 Anticipated actions in the following months:

3.18 Generally

- Delivery & Installation of all FF&E
- Fit out of non-furniture items
- Finalised opening date and time to be agreed.
- Co-ordination of drop-off of crates & cartons ahead of move.

4.0 Strata Report

- 4.1 Strata have provided two reports in the period, both dated 9 October 2017 for;
- EDDC Relocation (Exmouth) Executive Programme Summary
 - EDDC Relocation (Honiton) Executive Programme Summary
- 4.2 The Exmouth Report advises that the completion date for the telephone system was 30 September 2017. The new intranet is already available.
- 4.3 It is noted that the overall completion date For Exmouth remains as 31 October, with Strata also identifying the following completion dates for the respective elements;
- Core Infrastructure – 13 October 2017
 - Digital Mailroom – 31 October 2017
 - Door Access – 30 October 2017
 - EDMS – 31 October 2017
 - Hybrid Mail – 27 October 2017
 - Meeting Room AV Equipment – 27 October 2017
- 4.4 For Heathpark, the completion date continues to be advised as being 30 November 2018. It is understood that there is some flexibility with this date and now that the Contractor has provided an agreed programme for the works, liaison with Strata will continue to ensure their works are completed as close to the Contract Completion date as possible.
- 4.5 Strata's report advises the following completion dates for the respective elements;
- Backscanning – 31 October 2018
 - Core Infrastructure – 30 November 2018
 - Digital Mailroom – 24 November 2018
 - Door Access – 30 November 2018
 - EDMS – 31 May 2018
 - Hybrid Mail – 31 October 2017
 - Meeting Room AV Equipment – 30 November 2018
 - Telephone System – 30 November 2018
- 4.6 Copies of both Strata Reports are included within Volume 2 of this Report.

5.0 Risk Management

- 5.1 Since the commencement of the Project, the RM has provided and been responsible for a live Project Risk Register document.
- 5.2 Project Risks are regularly reviewed and updated as necessary following weekly discussions between Deputy CEO, RM, and P&FM. During the regular meetings of the Joint Members Executive Project Board & Relocation Officer Working Group and Design Team / Site Progress Meetings (with Aecom and Interserve) there are specific agenda items for the review of risk.
- 5.3 There are also Risk Workshops at regular intervals with representatives from the Executive Group and Officer Working Party in attendance. The latest of these Workshops was held on 24 July 2017.
- 5.4 In addition, the RM also updates the Risk Register on an ad hoc basis when a new risk becomes apparent, or an identified risk is no longer applicable.
- 5.5 Risks are identified under three categories;
 - Red Risks - Medium to long-term effect and expensive to recover
 - Orange Risks – Medium term effect, which may be expensive to recover.
 - Blue Risks – Short to medium term effect
- 5.6 Following the the Risk Workshop on 24 July, the Joint Members Executive Board and Officer Working Party meeting of 19 September, as well as liaison with SMT, Aecom, Strata, and Interserve; the RM, has carried out a detailed review of the Risk Register taking into consideration advised comments and current progress and issues. This review has included the collating of relevant similar risks. The resultant Project Risk Register Analysis is Rev AO (V 0) dated 30 September 2017 which has been prepared and will be issued to the above meeting for ongoing consideration and comment.
- 5.7 Currently, there are 60 Open Risks (previously 75) based on Rev AO (V 0), comprising of;
 - 8 Red Risks (previously 10),
 - 35 Orange Risks (previously 43)
 - 17 Blue Risks (previously 22).
- 5.8 No new risks have been identified within the latest revision.

- 5.9 Fifteen existing risks was closed in the period. A total of 138 risks has been closed to date.
- 5.10 Further Risk Workshops will continue to be held on a bi monthly basis with Members and Officers of the Project Executive Board, SMT and Officer Working Group in attendance. The next Risk Workshop is due to be held on 5 October 2017.
- 5.11 While copies of the Risk Register will be issued during the Joint Members Exectutive Board and Officer Working Party Meetings, it has been agreed for confidentiality reasons that copies of the Risk Register will not be included in the Project Progress Reports.

6.0 Project Programme and Key Milestones

- 6.1 Following Members decision to proceed with Heathpark, an agreement with Interserve of the final programme particulars for Blackdown House has been achieved. This has enabled the Project Programme to be updated - Rev PreC N (V 1) dated 25 September 2017.
- 6.2 The agreed Programme for Blackdown House has an overall period of 64 weeks, with a commencement date of 24 July 2017 and a Contract Completion date of 15 October 2018. As part of the contract negotiation, it has been agreed that a further 6 weeks beyond 15 October 2018 will be LAD free should the Contractor overrun.
- 6.3 The Heathpark Project Programme identifies a similar six week period to Exmouth for Client Fitting Out works. This period will be reviewed in due course in consideration of the larger number of Departments and Officers as well as Members facilities being relocated and, following internal, advice that any move during the Christmas period should be avoided due to potential operational issues
- 6.4 The Contractor has advised that currently site progress is on programme.
- 6.5 For the refurbishment works at Exmouth Town Hall a Completion Certificate has been issued identifying 25 September 2017 as the issue date. Due to concerns during September regarding certainty of the Contractor achieving completion, it was agreed that the formal opening date of the premises would be delayed from 6 to 13 November 2017
- 6.6 Project Programme PreC O (V 1), dated 25 September 2017 is included within Volume 2 of this Report.
- 6.7 The following table confirms the key Project Programme dates based upon this programme

Event	Date
Gateway Decision Nr 2 – Appointment of Multi – Disciplinary Design Team	28 August 2015
Approval of Aecom RIBA Work Stage 1 proposal	27 November 2015
Gateway Decision Nr 3 – Approval of Aecom RIBA Work Stage 2 - Brief and Concept Designs	
Exmouth Town Hall	15 February 2016
Heathpark, Honiton	8 March 2016

Gateway Decision Nr 4 - Initial Appointment of identified Contractor – Interserve - on a Pre-Construction Agreement basis.	23 November 2015
Gateway Decision Nr 5 – Exmouth Town Hall Approval of Aecom RIBA Work Stage 3; Agreement to proceed to RIBA Plan of Work 4	5 April 2016
Gateway Decision Nr 5 – Heathpark Approval of Aecom RIBA Work Stage 3 – Agreement to submit Planning Application – Agreement to proceed to RIBA Plan of Work 4	6 May 2016
Gateway Decision Nr 6 – Approval of Aecom RIBA Work Stage 4 – Technical Design for Exmouth Town Hall & Heathpark, Honiton	26 July 2016
Detailed Planning Application considered for EDDC Offices at Heathpark, Honiton	1 November 2016
Detailed Planning Application considered for EDDC Offices at Exmouth Town Hall, by Delegated Authority.	7 December 2016
DM to consider PegasusLife Ltd Planning Application for the Knowle	6 December 2016
Extraordinary Cabinet Meeting and Council Meeting to consider accelerated delivery of the Refurbishment Works to Exmouth Town Hall.	Cabinet Meeting 14 December Council Meeting 21 December 2016
Refurbishment of Exmouth Town Hall (Mobilisation commences). Formal Contract commencement date 13 February 2017	30 January 2017
Members Decision regarding the Heathpark Opportunities	Cabinet Meeting 5 April 2017 Joint Scrutiny, O&A, Governance Meeting 18 April 2017 Council Meeting 26 April 2017

Construction of New Office at Heathpark (Contract commencement)	24 July 2017
Refurbishment of Exmouth Town Hall (Certified Contract Completion Date)	25 September 2017
EDDC relocates to refurbished Exmouth Town Hall	13 November 2017
Construction of New Office at Heathpark (Contract completion)	15 October 2018
EDDC relocates to New Office at Heathpark. Vacant Possession is achieved at Knowle and Pegasus complete sale including payment of the balance of monies.	Antic by end December 18 / January 2019

- 6.8 Strata have provided two further monthly update reports in the period, namely;
- 6.8.1 EDDC Relocation (Exmouth) Executive Programme Summary
 - 6.8.2 EDDC Relocation (Honiton) Executive Programme Summary
- 6.9 The Exmouth Report advises that the current end date for the telephone system will be 30 September 2017. Strata also confirm that the telephony at Heathpark will be 30 November 2018.
- 6.10 Further details regarding Strata key deliverable dates can be found within Chapter 4 of this Report.

7.0 Project Cost Report

7.1 In the period, the RM has continued to review and manage the costs for the Project

7.2 The Council Decision on 26 April 2016 confirmed the overall Project Budget in the sum of £ 10,586,000. Formal Approvals that total this sum are as follows;

• Original budget before Aecom’s appointment	£ 200,000
• Uplift approved by Cabinet 5 September 2012	£ 114,354
• Uplift approved by Cabinet 17 July 2013	£ 95,333
• Uplift approved by Cabinet 5 February 2014	£ 92,000
• Uplift approved by Cabinet 4 June 2014	£ 203,881
• Formal Approval by Council 25 March 2015 to Proceed with the Project, subject to Gateway Decisions	£ 9,020,887
• Uplift to accelerate the refurbishment works at Exmouth Town Hall approved by Council on 21 December 2016	£ 408,000
• Uplift to enable Heathpark to proceed approved by Council 26 April 2017	£ 226,545
• Allowance for new access road to Heathpark, within EDBC as approved at Council Meeting 26 April 2017	£ 225,000

7.3 All relevant expenditure, including accruals, to 30 September 2017 totals £3,745,852 This leaves a balance from the overall Project Budget of £6,840,148. This balance includes for both the respective Project Construction Costs and, as a separate specific element, Client Costs.

7.4 In comparison of the budget to actual expenditure, the following is confirmed;

	Budget	Expended to Date	Balance remaining
Viability / Appraisal Stage - * Note	£ 624,761	£ 624,761	£ 0
Pre-Contract – RIBA Plan of Work Stages 1 – 4 + Note	£ 1,120,000	£ 1,111,655	£ 8,345

Post Contract – Plan of Work Stages 5 – 7	£ 8,616,239	£ 2,009,436	£ 6,606,803
Access Road to New Office through EDBC	£ 225,000	£ 0	£ 225,000
TOTAL	£ 10,586,000	£ 3,745,852	£ 6,840,148

Notes

- * *The original approved budget for the viability/appraisal stage was £705,568. As this stage has now been achieved, the Budget figure has been amended to reflect actual expenditure. The balance has been transferred to the subsequent stages of the Project.*
- + *Budget allowance identified for pre-contract stage amended to reflect the anticipated actual costs based upon the appointments of Aecom and Interserve. This figure has been updated from the originally advised allowance to reflect the latest anticipated expenditure based upon the current programme. Overall Budget figure remains unaltered*

7.5 A summary of the costs to date advises the following expenditure.

7.5.1	Knowle Outline Planning Application	£	112,329
7.5.2	PM, Surveying, and Valuation Costs	£	777,488
7.5.3	Sundry Client Costs	£	72,457
7.5.4	Multi-Disciplinary Design Team	£	647,559
7.5.5	Sundry Survey costs and associated works	£	32,568
7.5.6	Construction and associated costs	£	1,927,715
7.5.7	Commercial and Valuation Costs	£	61,321
7.5.8	Audit and associated Costs	£	37,766
7.5.9	Legal assistance and advice. VAT advice	£	<u>76,649</u>
	Total		<u>£ 3,745,852</u>

Other categories will be added when associated costs are incurred.

7.6 Based upon advised anticipated costs to date, including Aecom’s cost advice, agreed contract sum for Blackdown House Heathpark, Strata’s current budget estimate and relevant other matters, it is confirmed that the forecast final overall cost is on budget.

7.7 A full review / reconciliation of the costs compared to the original budget allowances is included within Cost Report Nr 29 annexed with Volume 2 of this Report.

- 7.8 The Cost Report is based on the capital receipt for Knowle offered by PegasusLife Ltd. It does not reflect alternative capital receipt scenarios.
- 7.9 A copy of the Interim Cost Report Nr 29 (Rev 0) is included to this Report within Volume 2.

Submitted by:

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