

Annex G1 [REDACTED] Cost Forecast Submission 2

[REDACTED] Forecast Submission 2	Costs todate
SWS Indirect Costs	
Feasibility / Optioneering	[REDACTED]
DesignincludingSiteInvestigationSurvey	[REDACTED]
[REDACTED]	[REDACTED]
Design (SWS Staff Only)	[REDACTED]
Design (External Staff, incl. SSP)	[REDACTED]
Site Investigation / Survey (pre-ID3)	[REDACTED]
SW Operations (attendances etc)	[REDACTED]
Project Management	[REDACTED]
Contract/Commercial Management	[REDACTED]
PMO (including internal audit)	[REDACTED]
Communications Team	[REDACTED]
Enablinginclnvironmentallandsurveyingp	[REDACTED]
Asset Integration Team	[REDACTED]
Temporary works and plant hire	[REDACTED]
	[REDACTED]
Strategic Delivery Partner Stage 1 forecast	
See SDP Activity Schedule	
SDP stage 1 Subtotal	[REDACTED]
Total excluding SWS overheads	[REDACTED]
Risk 10%	
Total include risk	[REDACTED]
SWS Overheads	[REDACTED]
Total Forecast Submission 2 Costs	
Total actual costs	[REDACTED]
Total actual costs plus OH%	[REDACTED]
Total costs Submission 1	[REDACTED]
Total Forecast Submission 2 Costs	[REDACTED]

Deflated 22/23		
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]