

Tram Project Board

17 November 2010

Agenda



- Project Pitchfork – Richard
- Project Director's Report – Steven
- Preparing for Operations – Alastair
- Build the Brand – Mandy
- 5 Key Strategies – Richard

Pitchfork – Workstreams



- Workstream A – Carlisle
- Workstream B – Notice

Pitchfork – Project Carlisle



- 24/09 - **tie** final offer sent to BSC
- 1/10 - BSC implemented action to demobilise sub-contractors at a number of sites they claim affected by Change
- 14/10 - Letter received from BSC– seemed to indicate that BSC did not wish to continue negotiations on Carlisle
- 19/10 – response sent from **tie** asking each Infraco member to clarify its position
- No response received from individual Infraco Members

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Pitchfork – Project Notice



- 10 RTN's and 3 UWN's issued by **tie**
- 9 RTN rectification plans due – 4 received
- Rectification plans reviewed by **tie** and rejected
- BSC claim UWN's not valid
- "Conduct" RTN response received on 10/11
- Consultations with Senior Counsel undertaken on 4/11 and 15/11 with a further series programmed

Pitchfork – Contingency Planning



- CEC/**tie** decisions – workshops held over last few weeks to explore options for :
 - Procurement (commercial & legal)
 - Design
 - Trams
 - Insurance
 - Value Engineering
 - Resources
- Tender already run for commercial support to assist **tie** with preparing details for re-procurement options awarded to Cyril Sweett Ltd

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Pitchfork - DRP (as at 17/11/10)



- 22 items in DRP - 13 referred by **tie**, 9 by BSC.
- 4 resolved by negotiation & 3 resolved through mediation - 9 decisions made by Adjudication
- Live DRPs submitted by BSC – Landfill tax, Sub-contractors, Preliminaries, Princes Street valuation
- Live DRPs submitted by **tie** – Drainage valuations of Sections 5B & 5C
- Mediations held on Landfill, Sub-contractors and Preliminaries – no agreement reached so will proceed to adjudication
- Landfill tax adjudication commenced. Sub contractors due to start
- Princes Street mediation planned for 19/11/10

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Adjudication Results



Subject	Nature	Decision	Saving v BSC Estimate
Hilton Car Park	Contract definition	Awarded in tie's favour	£90k
Gogarburn	BDDI - IFC	Found that there was an element of design change but valued significantly less than BSC claimed	£137k
Carrick Knowe Bridge	BDDI - IFC	Found that there was an element of design change but valued significantly less than BSC claimed	£254k
Russell Road Bridge	BDDI - IFC	3 parts – 1 conceded by BSC, one removed by and one where there was an element of design change but valued significantly less than BSC claimed	£2.1m
Depot Access Bridge	BDDI – IFC/Costs	Found that there was an element of design change but valued significantly less than BSC claimed	£1.25m
MUDFA Rev 8	Time	Substantially found in tie's favour - awarded 154 days to BSC – Section A only	tbc
Section 7 drainage	BDDI – IFC/Costs	Found as a Notified Departure but valued less than BSC claimed	£350k
Tower Bridge	BDDI – IFC/Costs	Awarded in tie's favour	£856k
Murrayfield Underpass	Clause 80/34	Clause 80.13 could not be applied but made no decision on Clause 34	NA
Total saving	£5.037m	106% reduction on BSC Estimate	8

Pitchfork - Change register update



Total Notices by BSC	787
Deleted/withdrawn/superseded	<u>(127)</u>
TOTAL	<u>653</u>

Estimates Submitted	381
Estimates Outstanding (min)	279
Estimates incomplete	52

tie Change Orders issued	186
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<u>ESTIMATES SUBMITTED BUT NOT AGREED</u>	<u>133</u>
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Outstanding BSC Actions	50
Outstanding tie Actions	28
Disputed as Change	55

Value of agreed changes **£21.163 m**

Deliver a Tram Safely



HS&E ACCIDENTS and INCIDENTS SUMMARY											
Total	Total Hours	>3 day	Major	Injury	NM/Unsafe Condition	Service Damage	ENV	RTA	MOP	AFR	SFR
Period	93,221	0	0	0	13	1	0	0	0	0.00	1.07
13 period rolling	1,525,264	1	2	17	190	29	18	7	20	0.20	1.90



- There were no reportable accidents during the period. The rolling 13 period AFR is at 0.20 still below the target of 0.24 for the project.
- A planned site visit by **tie**'s Insurers took place on 29th October 2010. Whilst the insurers will submit a formal report to **tie** on their findings, it is understood that no major concerns were raised at the time of the visit.
- No environmental incidents were recorded during Period 8.
- An Environmental Audit at Russell Road was carried out on the 19th October 2010. An Environmental Management Plan was issued at the audit but not approved. This will be reviewed and actions have already been raised with BSC.

Deliver a Safe Tram

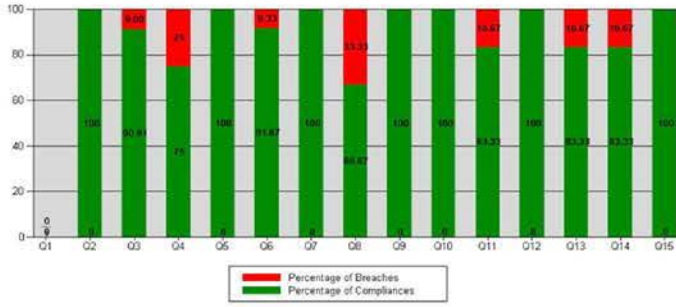


Section	Activity	Data Checked				
		IG	ITP%	Design Change	As Built	Handover Progress
Section 7	Drainage	0.5	1	1	1	N/A
Section 8	Depot Power Connections	0.5	0.5	0.5	0.5	N/A
Tower Bridge	ITP & As Built re Bridgeworks	0.5	1	1	0.5	N/A
PD	Total (y)	1.5	2.5	2.5	2	0
	Max Possible Total (y)	3	3	3	3	0
Total	Percentage P7	40%	91%	82%	75%	0%
	Percentage P8	40%	91%	82%	75%	0%

Key - Y = Evidence exists (1) N = No evidence exists (0) NA = Not applicable (-) P = Part evidence in place (0.5)

- On 21st October, tie delivered comments back to BSC on the “for info” DAS’s, and the initial strategic mapping of the ER’s to “the right thing” has been completed.
- In Section 1A (Farrans) handover packs were not fully complete as awaiting sign off of TQ’s by SDS. Land Engineering has not yet delivered Handover packs for works carried out.
- The NCR relating to the alignment of the OLE bases at Haymarket has not been closed out. Further information has been requested at the BSC progress meeting.
- A CDM Workplace design audit carried out at Gogar Depot was carried out during Period 8. No major findings were identified.
- Haymarket Approvals Audit report has been compiled with a number of findings identified. Report to be issued to auditees from BSC and CEC for comment prior to formal issue.
- All final documents have now been received for the Clancy Dowcra works at Haymarket. Documents currently being reviewed prior to issue to SUC’s and BSC.

Code of Construction Practice– Period 08



Q1. Hours of Work
Q2. Notification
Q3. Notices
Q4. Fencing and Hoarding
Q5. Noise
Q6. Waste Management
Q7. Waste Water and Run-Off
Q8. Water
Q9. Emergency Access
Q10. Parking
Q11. Litter and general housekeeping
Q12. Dust
Q13. Smoking
Q14. Members of the Public
Q15. PPE and Behaviours

- Compliance during Period 8 was recorded at 91%. Whilst this represents deterioration in measured compliance from the previous period (99%), this is attributed to more accurate reporting of site conditions following HSQE coaching of those undertaking the checks.
- The recorded breaches mostly relate to housekeeping issues on “mothballed” sites. It is noted that BSC have instigated daily checks at all sites to improve the management of these issues.



Progress – Period 8



What	% complete
Tram vehicles	67%
Utilities	97%
Infrastructure construction – Off Street	38%
Tram project ancillary works	99%
Tram project overall financial progress	~ 72%

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Progress

- BSC continue to work at Depot, Section 7 and Depot Access Bridge – but slowly
- **tie** inspecting all mothballed sites but these are all still under BSC management
- SRU Accommodations Works(Crummock) & South Gyle Access Sewer (Barhale) both completed in Period 8 to programme & budget (both projects were managed direct to **tie**)



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Change Requests and Risk Drawdown



- In Period 08, an additional £57k has been drawn down leaving a risk allowance of £7.3m.

Description	Base cost	Risk	Total
Position at Financial Close (PCB)	481,680,811	30,336,196	512,017,007
Increase in Approved Budget		27,982,993	540,000,000
Changes to end Period 7	50,955,399	-50,955,399	
Position at end Period 7	539,636,210	2,363,790	540,000,000
Period 08 Changes	56,639	56,639	
Position at end Period 8 (CAB)	532,692,849	7,307,151	540,000,000

- To the end of Period 8, £51m has been drawn down from the project risk allowance.

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Trams Progress



- All 27 trams now completed or in production;
- 20, 21, 22, 23 and 24 in finishing area;
- 19th tram undergoing factory acceptance test, CAF have slowed down the production rate;
- 1st and 3rd to 18th trams completed and stored ready for delivery, entitled to take title to all or a selected number.

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Operational Readiness Report



- Construction works at the depot 70% complete but momentum is continuing to be lost in the last 2 weeks;
- Building fit-out continues to progress well with LV power and gas connected and commissioning progressing;
- External track works and HV sub-station progressing well although ransom strip around the building being held by BB;
- Depot stabling is able to receive first trams but contractor has refused.



Key operations decisions

- November
 - Preferred bidder decision for TVM Supplier – ITT being finalised
 - Relocation of the tram from Princes Street – in hand
 - Finalise integration plan with Ridacard and LB back-office – ITT being finalised
- December
 - Contract award decision for TVM supply
 - Appointment decision for test-track staff
 - Support service contracts prepared for depot building
 - LB scheduling software upgrade decision
- January
 - Occupation of the depot building
 - Preparations for the mini-test track

5 Key Strategies

- Build the Brand
- Build the Team
- Preparing for the Future

West End Christmas branding



Season's Greeting's Treadable Roundels to be installed at key locations in and around the west end.

Also highly reflective stickers of the same design to be installed in shop windows in the west end.



Photo mockup of installed treadable roundels.

Gap Site Initiative In Leith Walk

Edinburgh
Trams



Edinburgh Sparkles Banners across the city



Princes Street



Tram Mockup Vinyl at Edinburgh Airport



Haymarket House

End