

	A	B	C	D	E	F	G	H	I	J
1	Increase in Salary Costs from P10 07/08 Forecast									
2										
3	Current				Forecast costs for 08/09 to end of project					
4	Original Budget	Movement	Current AFC		Forecast costs at P10 07/08	Movement	Current forecast of 08/09 - project end costs			
5	26,894	4,317	31,211		16,023	3,666	19,689			
6										
7										
8	Movement Summaries									
9					TOTAL					
10	tie Staff / Day Rate Johnnies		Prev F'Cast	Current F'Cast		Inc / (Dec)				
11							Period 10 07/08 Forecast			16,023
12	Directorate / Senior Management		2,802,739	3,070,210		267,471	Directorate / Senior Management	W Gallagher originally forecast part time in 08/09.		267
13							HR&Comms	3* extra bodies, C Gick (extra), J Johnston (extension), S Hardy (transfer)		320
14	HR&Comms		1,198,616	1,518,417		319,801	Stakeholder Management	10* extra bodies		781
15							Finance / ICT	Net 1 reduction in numbers 447k		(447)
16	Stakeholder Management		205,542	986,375		780,833	Finance / ICT	Recharges to other projects 152k		(152)
17							Project Interface / Traffic Management	1 person transferred out (C Norman)		(32)
18	Finance / ICT		2,095,052	1,495,502		(599,550)	Project Interface / Traffic Management	K Rimmer now part time		(93)
19							Commercial	3* extra bodies, M Paterson, I Borscheva, J Okey-Martey		620
20	Project Interface / Traffic Management		551,291	425,802		(125,489)	Commercial	Increase in salary / bonus (D Murray, E Smith)		347
21							Programme & Risk	1* extra body, C Norman		147
22	Commercial		881,767	1,848,449		966,683	Programme & Risk	Reduction in numbers of 2 (T.Kinloch, I.Borscheva transfer) (416k)		(432)
23							Engineering	T Glazebrook uplift on D Crawley (82k)		82
24	Programme & Risk		2,333,338	2,047,749		(285,589)	Engineering	Extra body (extension) D Sharp (298k)		298
25							Engineering	Extension of time		28
26	Engineering		1,450,412	1,858,661		408,249	MUDFA	Net 5 bodies (303k)		303
27							MUDFA	Increase in timing (102k)		102
28	MUDFA		1,134,148	1,539,368		405,220	Infraco	Net 6 bodies (955k)		955
29							Infraco	Extension of time (202k)		202
30	Infraco		3,303,410	4,460,530		1,157,119	Procurement	Extension of time (143k)		143
31							Contracts	Extension of time (130k)		130
32	Misc		(98,160)	(809)		97,351	Misc			98
33										
34	Procurement		-	143,368		143,368				
35							Current Forecast			19,690
36	Contracts		165,319	295,670		130,351				
37										
38	Total tie Staff / Day Rate Johnnies		16,023,474	19,689,292		3,665,818				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
1			FY0809					FY0910					FY1011					FY1112					TOTAL
2			P1-P3	P3-P6	P7-P9	P10-P13		P1-P3	P3-P6	P7-P9	P10-P13		P1-P3	P3-P6	P7-P9	P10-P13		P1-P3	P3-P6	P7-P9	P10-P13		
3	tie Staff / Day Rate Johnnies																						
4																							
5	Directorate / Senior Management	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
6		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
7	HR&Comms	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
8		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
9	Stakeholder Management	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
10		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
11	Finance / ICT	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
12		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
13	Project Interface / Traffic Management	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
14		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
15	Commercial	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
16		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
17	Programme & Risk	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
18		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
19	Engineering	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
20		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
21	MUDFA	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
22		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
23	Infraco	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
24		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
25	Misc	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
26		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
27	Procurement	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
28		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
29	Contracts	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
30		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
31	Total tie Staff / Day Rate Johnnies	£	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
32		No	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
33																							
34			#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
35																							
36																							
37	TSS	No	8	8	8	8		10	10	10	10		10	10	10	8		8	6	6			
38	SDS	No	20	20	20	20		10	10	10	10		10	10	10	8		8	6	6			
39	CEC	No	14	14	14	14																	
40	TEL	No	3	3	3	3		3	3	3	3		3	3	3	3		3	3	3			
41	Transdev & Maintenance	No	6	6	6	6		6	50	100	150		200	250	250	250		250	250	250			
42																							
43	Total accommodated numbers		#REF!	#REF!	#REF!	#REF!	-	#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
44																							
45	CP2		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
46	CP1		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
47	MUDFA		#REF!	#REF!	#REF!	#REF!		#REF!					#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
48	Edinburgh Park		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
49	Edinburgh Park saddleite		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
50	Leith Walk		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
51	Saughton		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
52	Gogar Site		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
53	Depot		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!
54	Leaver		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
55	Offsite		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		
56	Total accommodated numbers		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		#REF!	#REF!	#REF!	#REF!		

	A	B
1		
2	Bonus %	Salary Increase
3	0%	
4	10%	0.0%
5	15%	0.5%
6	20%	1.0%
7	25%	1.5%
8	30%	2.0%
9	35%	2.5%
10	40%	3.0%
11	45%	3.5%
12	50%	4.0%
13	55%	4.5%
14	60%	5.0%
15	65%	5.5%
16	70%	6.0%
17	75%	6.5%
18	80%	7.0%
19	85%	7.5%
20	90%	8.0%
21	95%	8.5%
22	100%	9.0%

	A	B	C	D	E	F	G	H	I
1									
2									
3									
4									
5									
6	Forename	Surname	EE No	Job Title	actual p8	actual p9	actual p10	actual p11	actual p12
7									
8	Willie	Gallagher	78	Executive Chairman	20,523	20,823	20,673	35,290	(52,113)
9	David	Mackay	tbc	Chairman					
10	Julie	Thompson	60	Executive Personal Assistant	3,367	3,516	3,516	3,516	3,516
11	Graeme	Bissett	82	Strategic Planning Director	(4,133)	19,611	2,968	4,768	14,968
12	Jim	McEwan	0	VE and Business Development	7,600	11,800	23,936	2,064	19,091
13	Andrew	Fitchie	0	Contracts Director	0	0	0	0	0
14									
15	Steven	Bell	81	Tram Project Director (Designate)	19,710	19,710	19,710	19,710	19,710
16	Julie	Smith	108	PA	3,223	2,924	2,924	2,924	2,924
17									
18	Colin	McLauchlan	119	HR and Corporate Affairs Director	14,504	14,765	19,521	16,350	16,350
19	Howard	Elwyn-Jones	41	Information Manager	3,837	3,837	4,038	3,837	3,837
20	Frances	Hamilton	61	Office Manager	2,544	2,544	2,544	2,544	2,544
21	Stewart	Hardy	62	Comms & Information Assitant	2,724	2,179	2,179	2,179	2,686
22	Jenny	Johnston	70	Communications Manager	3,449	3,449	3,449	3,449	3,449
23	Mike	Connelly	77	Stakeholder Relationship Manager	8,138	8,138	8,138	8,138	8,138
24	Pauline	Goldie	83	Stakeholder Asst	2,924	2,924	2,924	2,924	2,924
25	Anna	Demarco-Liddle	98	Receptionist	1,699	1,699	1,699	1,699	1,699
26	Alf	Orriell	110	Community Relationship Coordinator	3,513	3,513	3,513	3,513	3,513
27	Gill	Arnott	112	Business Relationship Coordinator	3,578	3,578	3,578	3,578	3,578
28	Claire	Logan	122	HR Manager	3,346	3,346	3,548	3,346	3,346
29	Alana	Morrison	130	Facilities Administrator	1,350	1,350	1,350	1,350	1,350
30	Catherine	Gick	142	Contract Interface Manager	2,703	2,703	3,368	3,035	3,035
31	Mandy	Nelson	143	Customer Care Assistant	1,753	1,753	1,753	1,753	1,753
32	Tommy	Reid	144	Tram Construction Advisor	2,080	1,555	1,817	1,817	1,817
33	Eddie	Reid	145	Tram Construction Advisor	1,610	1,610	1,610	1,610	1,610
34	Keith	McCall	146	Tram Construction Advisor	1,550	1,550	1,550	1,550	1,550
35	Janet	Bradley	147	Tram Construction Advisor	1,550	1,550	1,550	1,550	1,550
36	Thomas	Wynn	150	Tram Construction Advisor	2,085	2,085	2,085	2,085	2,085
37	Gordon	Christie	159	Customer Services Manager	6,653	6,653	6,653	6,653	6,653
38	Andrew	McGowan	162	Logistics Coordinator	4,397	3,454	3,454	3,874	3,874
39	Gavin	Henderson	167			1,276	1,861	1,861	2,009
40	Fran	Perbohner	Srch		0	1,225	436	166	810
41	Stephen	Gorry	0	Customer Services Manager	0	28,125	10,000	9,125	0
42									
43	Stewart	McGarrity	38	Finance and Performance Director	2,226	30,226	16,226	16,226	16,226
44	Stuart	Lockhart	1	Finance Manager/One-ticket	4,766	4,766	4,766	4,766	4,766
45	Seamus	Healy	18	Project Manager / ICT	6,810	6,853	6,853	6,853	6,853
46	Susan	Thomson	24	Accounts Assistant	0	0	0	0	0
47	Kevin	Roarty	26	Project Manager / ICT	5,050	5,084	5,084	5,084	5,084
48	Emily	Malone	68	Accounts Assistant	2,351	2,378	2,378	2,378	2,378
49	Hamish	Sheppard	79	Mgt Accounting	5,244	5,022	5,022	5,022	5,022
50	Elena	Keeper	86	Operations Manager / ICT	3,449	3,449	3,449	3,449	3,449
51	Gregor	Roberts	160	Finance Director	6,173	7,014	7,014	7,014	7,014

	A	B	C	D	E	F	G	H	I
52									
53	Dennis	Murray	138	Commercial Director	12,661	12,661	12,661	12,661	12,661
54	Irena	Borscheva	133	Cost Control Asst	3,025	3,126	3,037	3,037	3,037
55	Eric	Smith	134	Cost Control Manager	10,098	10,098	10,098	10,098	10,098
56	Justice	Okoe-Martey	135	Assistant QS (363)		0	0	0	0
57	Michael	Patterson	148	Managing Surveyor	6,613	6,613	6,613	6,613	6,613
58									
59	Susan	Clark	19	Tram Programme Director and Deputy Tram Director	11,613	11,613	11,613	11,614	11,613
60	Clare	Norman	44	Asst Project Manager - L&P	3,022	3,022	3,022	3,022	3,022
61	David	Carnegy	52	Change Control Manager	6,425	6,425	6,425	6,544	6,544
62	Linda	Melville	90	Document Controller	2,501	2,501	2,501	2,501	2,501
63	Claire	Murray	104	HR Assistant	2,033	1,387	1,710	1,710	1,710
64	Elliot	Scott	107	Reporting Manager	4,157	3,511	3,834	3,834	3,834
65	Mark	Hamill	118	Risk Manager	6,131	6,131	6,131	6,131	6,131
66	Tom	Hickman	121	Planning Manager	8,404	8,404	8,404	8,404	8,404
67	Elaine	Ross	128	Administrator	1,999	2,127	2,222	2,014	2,014
68									
69	Alastair	Sim	71	Proj Interface Director	8,176	8,176	8,176	8,176	8,176
70	Elaine	Cropley	31	GIS Administrator	3,067	2,483	2,775	2,775	2,775
71	Keith	Rimmer	117	Traffic Director	8,446	8,446	8,446	8,446	8,446
72	Nicola	De Quincey	0	Database Support Administrator	1,620	1,710	(270)	3,000	2,706
73									
74	Frank	McFadden	157	Infraco Director	20,138	24,264	16,617	16,617	16,617
75	Colin	Neil	tbc	Construction Manager					
76	Graham	Barclay	100	Construction Director MUDFA	13,226	13,473	13,473	13,473	13,473
77	David	Burns	10	PM - Mobilisation	(731)	0	0	0	0
78	Tara	Edgar	89	MUDFA Administrator	2,147	2,147	2,147	2,147	2,147
79	Lay San	Kuak	103	MUDFA Assistant QS	2,686	2,686	2,686	2,686	2,686
80	Thomas	Caldwell	106	MUDFA Senior QS	5,068	5,068	5,068	5,068	5,068
81	Roxanne	Nicol	111	MUDFA Assistant	1,529	1,588	1,588	1,588	1,588
82	John	Casserty	113	MUDFA Commercial Manager	8,992	9,050	9,050	9,050	9,050
83	Gary	Harsant	114	HSQE Advisor	5,524	4,621	4,621	4,621	4,621
84	Paul	Colquhoun		HSQE Advisor					
85	Jackie	Paton	115	MUDFA Site Inspector	4,335	3,771	3,771	3,771	3,771
86	Ian	Clark1	120	Project Manager (Water & Telecoms)	7,528	8,555	7,694	7,694	7,694
87	Michael	Blake	123	Project Manager (Gas & Power)	6,289	6,289	6,289	6,289	6,289
88	Michael	Jesuarul	124	Planner	5,838	5,838	5,838	5,838	5,838
89	Jamie	Ritchie	125	HSQE Advisor	5,295	5,067	5,181	5,181	5,181
90	Kevin	Gray	136	MUDFA Asst PM	5,236	5,969	5,445	5,236	5,236
91	Jim	Gordon	139	Telecoms Engineer	3,454	3,454	3,454	9,908	471
92	Willie	Biggins	140	PM - Trackform	6,154	6,154	6,154	6,154	6,978
93	Bob	Bell	141	Construction Dir (Systems)	10,864	14,050	11,122	11,122	11,122
94	Andrew	Scott	151	PM - Depot	8,062	8,742	8,203	8,203	8,203
95	Jon	Monk	153	PM - OHL & Power	8,029	9,240	8,231	8,231	8,231
96	Bob	Herriot	154	MUDFA Enabling engineer	2,572	1,004	1,004	1,004	4,027
97	Alisdair	Dickinson	155	MUDFA QS (replacement I Todd)	5,619	5,619	5,619	5,619	5,619
98	Tom	Cotter	156	PM - Civils/Structures	6,154	6,154	6,154	6,154	6,154
99	Ramzan	Haneef	158	MUDFA Assistant QS	2,197	2,197	2,197	2,689	269
100	Hazel	Kennedy	161	APM	4,852	3,875	3,874	3,874	3,874
101	Christopher	Bartynek	164	senior QS	5,110	6,343	5,643	5,643	5,643
102	Rachel	Warrington	165	Street Works Engineer	2,469	4,300	3,762	3,762	3,762

	A	B	C	D	E	F	G	H	I
103	Gail	Blythe	166	PM - SCC / M&E	3,034	7,519	6,846	6,846	6,846
104	Lloyd	Glen	Srch	Site Supervisors - Search	0	2,708	5,504	3,139	7,004
105	Stephen	Kinnon	Srch	Site Supervisors - Search	0	0	6,210	2,277	5,589
106	Colin	Watters	Srch	APM	0	0	8,556	(3,743)	0
107	Stephen	McCracken	Srch	APM	0	0	8,970	299	0
108	Neil	Hobson	F. Lnk	MUDFA Site Inspector	8,750	6,170	5,800	5,200	7,650
109	Janette	Lithgow	0	Administrator	0	0	0	0	0
110	Phil	Dobbin	Srch	PM - Roads/Drainage	0	7,738	4,625	2,693	8,625
111	L	Waite	Srch					154	71
112	Michael	O'Connor	Srch						8,120
113	Robert	Shaw	Srch						7,744
114	Graeme	Younger	Srch						13,988
115	J	Douglas	Srch						602
116	William	Meharry	Srch			7,968	3,935	2,910	6,613
117	Search		0	Temp Staff re costings	9,867	215	(4,000)	0	0
118									
119	Tony	Glazebrook	0	Assistant Engineering Director	13,375	(8,465)	16,200	(400)	14,725
120	Lynsey	Murphy	5	Design Interface Manager	4,891	4,891	4,891	4,891	4,891
121	Kirsty	Wilson	65	APM	2,634	2,634	2,634	2,634	2,634
122	Gavin	Murray	66	Design Manager	6,326	6,326	6,326	6,326	6,326
123	Colin	Kerr	129	Safety Assurance & Immunisation Manager	5,580	5,580	5,580	5,580	5,580
124	Damien	Sharp	132	Project Manager	6,961	6,961	6,961	6,961	6,961
125	Shena	Smith		Quality & Environment Manager					
126	Bob	Cummins	163	HSQE Manager - Tram	9,335	7,168	8,940	8,940	8,940
127									
128	Trudi	Craggs	999	Legal Adviser	0	0	0	0	0
129	Jonathan	More	999	Commercial and Legal Manager	0	0	0	0	0
130	Tom	Condie	999	HSQE Manager - Tram	0	0	0	0	0
131	Stan	Honeyman	999	CDM Manager	0	0	0	0	0
132	Gabrielle	Bedwell	999	Engineering Project Asst	0	0	0	0	0
133	Glen	Aitken	999	Administrator	0	0	0	0	0
134	Gary	Collins	999	HSQE Advisor	0	0	0	0	0
135	Dave	Crawley	999	Engineering, Apps and Assurance Director	0	1,000	3,000	1,000	2,000
136	Ray	Dent	999		0	0	0	0	0
137	Hazel	Selby	999	Team Assistant	283	(2,260)	0	0	0
138	Pat	Diamond	999	Deputy FD	0	0	0	0	0
139	Miriam	Thorne	999	Controls & Reporting	0	0	0	0	0
140	Donna	Reid	999	Media Manager	0	0	0	0	0
141	Philip	Gallagher	999	HR Assistant	0	0	0	0	0
142	Scott	Oag	999	Tram Construction Advisor	215	(1,723)	0	0	0
143	Iain	Todd	999	MUDFA Assistant QS	0	0	0	0	0
144	Norrie	Dunsmuir	999	MUDFA Asst PM	0	0	0	0	0
145	Patrick	Duffy	999	MUDFA Site Supervisor	0	0	0	0	0
146	Sammy	Hyett	999	MUDFA Admin Support	0	0	0	0	0
147	George	Patterson	999	MUDFA Site Supervisor	0	0	0	960	0
148	Phil	Douglas	999	Construction Interface Manager	8,585	8,800	8,385	4,195	0
149	Ronald	Black	999	MUDFA Site Inspector	0	0	0	0	0
150	Geoff	Gilbert	999	Commercial Director	0	43,375	0	0	0
151	Lesley	McCourt	999	Commercial Director	0	0	0	0	0
152	Mike	Jeffreys	999	VE Facilitator	0	0	0	0	0
153	Bob	Dawson	999	Head of Procurement	0	0	0	0	0

	A	B	C	D	E	F	G	H	I
154	Campbell	Skinner	999	Procurement Manager	0	0	0	0	0
155	Valerie	Clementson	999	Procurement Administrator	0	0	0	0	0
156	David	Powell	999	PM - Tramco	0	0	0	0	0
157	Mark	Gardener	999	Tramco Asst	0	0	0	0	0
158	Jim	Cahill	999	Contract Administration	0	2,950	0	0	12,970
159	Tracy	Kinloch	999	Insurance Manager	0	0	0	0	0
160	Matthew	Crosse	999	Tram Project Director	0	0	0	0	0
161	Brian	Farrell	999	Specialist Advisor	0	0	0	0	0
162									
163	Temps		0	QS	0	0	0	0	0
164	WTGillin Associates		999		0	0	0	0	0
165	Transcorp		999		0	0	0	0	0
166	Malcolm Hutchison Associates		999		0	0	0	0	0
167	Railway System consultants		999		0	0	0	0	0
168	MG Heath & Associates		999		0	0	0	0	78
169	Nicolson & Co		999		0	480	495	420	1,005
170	Dunda & Wilson		999					856	0
171	Brian Hannaby Consultants		999		0	0	0	0	0
172	Misc Payment - Orange		999		0	0	0	0	0
173	Corporate transfer to earl		999		(4,390)	(4,389)	(4,389)	(4,390)	(4,389)
174	Corporate transfer from FETA		999		0	0	2,605	0	0
175	Corporate transfer from Ferry		999		0	0	1,675	0	0
176	Corporate transfer from One Ticket		999		0	0	0	0	0
177	Corporate transfer from Curaceo		999		0	0	(1,445)	0	0
178	Alasdair Richards		999		0	0	0	0	0
179	Kiddi vouchers		999		677	828	0	1,656	828
180	James MacFarlane		999				850	0	0
181	Misc Temps		999		0	0	0	0	(1,956)
182	Donaldson Associates		999		0	0	0	0	0
183	William Cochrane - MUDFA work					3,184	0	4,122	7,073
184	Diff between PM rep and Accounts					0	0	0	0
185	Adj and 0708 Contractors Bonus		999		20,001	(23,111)	0	0	0
186	Barry	Cross	999		0	0	0	0	0
187	Tram leavers pre P7 0708 and part allocations		999		0	0	0	0	0
188									
189									
190					516,732	602,536	578,577	532,780	533,465
191									
192									
193				Search	9,867	9,407	371	3,230	37,947
194				Earl Credits	(4,390)	(4,389)	(4,389)	(4,390)	(4,389)
195				Misc Other	677	4,492	4,181	7,054	7,028

	A	B	C	D	E	F
1	Movement from P12 to P13 forecast					
2						
3	Key movements influencing forecast					
4						
5	<u>EE no.</u>	<u>Employee</u>	<u>Classification</u>	<u>Role</u>	<u>P12 to P13</u>	<u>Change Reason</u>
6		Richard Jeffries	Corp Mgt	CEO	840,277	New Position /Employee
7	119	Colin McLauchlan	HR&Comms	HR and Corporate Affairs Director	418,155	100% to end project
8	C0046	Duncan Fraser	Proj Interface	Roads and TRO Manager	311,653	New Position /Employee
9		New Position	Commercial	Commercial Strategy Manager	277,751	New Position /Employee
10	81	Steven Bell	Tram Mgt	Tram Project Director	139,499	Time impact
11	79	Hamish Sheppard	Finance / ICT	Mgt Accounting	134,012	Role Extension - offset E.Scott
12	157	Frank McFadden	Constn	Infraco Director	118,631	Time impact
13	31	Elaine Cropley	Proj Interface	GIS Administrator	82,555	Time impact
14	19	Susan Clark	Programme	Tram Programme Director and Deputy Tram Director	82,402	Time impact
15	141	Bob Bell	Constn	Construction Dir (Systems)	79,516	Time impact
16	154	Bob Herriot	Constn	Enabling engineer	75,098	Assumes to end 09/10
17	C0023	Tony Glazebrook	Engineering	Assistant Engineering Director	74,858	Time impact
18	113	John Casserly	Constn	Commercial Mgr	66,993	Time impact
19	121	Tom Hickman	Programme	Planning Manager	59,887	Time impact
20	77	Mike Connelly	HR&Comms	Stakeholder Relationship Manager	58,019	Time impact
21	18	Seamus Healy	Finance / ICT	Project Manager / ICT	51,574	Time impact
22	160	Gregor Roberts	Finance / ICT	Finance Director	50,962	Time impact
23	71	Alastair Sim	Proj Interface	Proj Interface Director	49,126	Time impact
24	163	Bob Cummins	Engineering	HSQE Manager - Tram	48,563	Time impact
25	124	Michael Jesuarul	Constn	Planner	47,309	Time impact
26	169	David McKay	Corp Mgt	Chairman	46,959	Time impact
27	6	Ken McLeod	Proj Interface	Portfolio Project Manager (50%)	46,939	New Position /Employee
28	172	Paul Colquhoun	Constn	HSQE Advisor	44,767	Time impact
29	118	Mark Hamill	Programme	Risk Manager	44,666	Time impact
30	155	Alisdair Dickinson	Constn	Assistant PM	43,190	Time impact
31	1	Stuart Lockhart	Finance / ICT	Finance Manager/One-ticket	42,240	Time impact
32	166	Gail Blythe	Constn	PM - SCC / M&E	42,091	Time impact
33	170	Shena Smith	Engineering	Quality & Environment Manager	40,610	Time impact
34	171	Nicola De Quincey	Proj Interface	Database Support Administrator	39,009	Time impact
35	148	Michael Patterson	Commercial	Commercial Manager - Infraco	37,408	Assumed promotion position
36	125	Jamie Ritchie	Constn	HSQE Advisor	37,310	Time impact
37	5	Lynsey Murphy	Engineering	Design Interface Manager	29,596	Time impact
38	161	Hazel Kennedy	Constn	Assistant PM	28,546	Time impact
39	86	Elena Keeper	Finance / ICT	Operations Manager / ICT	25,385	Time impact
40	70	Jenny Johnston	HR&Comms	Communications Manager	25,385	Time impact
41	122	Claire Logan	HR&Comms	HR Manager	24,633	Time impact
42	133	Irena Borscheva	Commercial	Cost Control Asst	20,165	Time impact
43	108	Julie Smith	Tram Mgt	Executive Personal Assistant	19,362	Time impact
44	98	Anna Demarco-Liddle	HR&Comms	Receptionist	19,313	Time impact
45	61	Frances Hamilton	HR&Comms	Office Manager	18,793	Time impact
46	90	Linda Melville	Programme	Document Controller	17,035	Time impact
47	62	Stewart Hardy	HR&Comms	Comms & Information Assitant	16,637	Time impact

	A	B	C	D	E	F
48	82	Graeme Bissett	Corp Mgt	Strategy & Planning Director	10,609	Time impact
49	C0045	Malcolm Butchert	Constn	Senior PM	(11,444)	Start Date
50	114	Gary Harsant	Constn	HSQE Advisor	(12,441)	Leaver
51	C0021	Jim McEwan	Corp Mgt	Business Improvement Director	(12,497)	Adjustment
52	107	Elliot Scott	Programme	Reporting Manager	(106,656)	Leaver
53						
54					3,644,447	
55					101%	
56						
57				Forecast to end 2011/12 (p12)	20,141,692	
58				Forecast to end 2011/12 (p13)	23,752,403	
59				Increase	3,610,712	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	Be Ltd forecast movement from Nov-08 to March-09				AFC - Forecasts tracked												
2					13/05/2009	04/05/2009											
3	EE no.	Employee	Classification	Role	P1 - 0910	P1 - 0910	P13 - 0809	P12 - 0809	P8 - 0809							P1 > P1 SB	
4	78	Willie Gallagher	Corp Mgt	Executive Chairman	160,850	160,850	160,850	159,610	169,894								
5	189	David McKay	Corp Mgt	Chairman	555,587	555,587	292,248	245,289									
6		Richard Jeffrey	Corp Mgt	CEO	705,498	705,498	840,277	0									
7		Stewart McGarrity	Corp Mgt	Finance Director	443,281	443,281	427,758	438,207	424,788								
8		Jim McEwan	Corp Mgt	Business Improvement Director	191,912	191,912	193,485	195,962	192,088								
9	82	Graeme Bissett	Corp Mgt	Strategy & Planning Director	211,197	211,197	229,457	218,849	209,884								
10	80	Julie Thompson	Corp Mgt	Executive Personal Assistant	91,190	91,190	91,281	91,458	91,364								
11	81	Steven Bell	Tram Mgt	Tram Project Director	1,064,088	1,064,088	1,064,201	924,703	918,812								
12	108	Julie Smith	Tram Mgt	Executive Personal Assistant	141,133	141,133	140,860	121,498	119,298								
13		Matthew Crosse	Tram Mgt	Tram Project Director	33,180	33,180	33,180	33,180	33,180								
14	157	Frank McFadden	Constn	Infraco Director	752,302	741,318	741,605	622,974	607,628								51,484
15	168	Colin Neil	Constn	Construction Manager	229,437	259,117	259,359	257,298									(28,881)
16	141	Bob Bell	Constn	Construction Dir (Systems)	580,045	539,092	541,039	461,524	466,011								40,953
17	151	Andrew Scott	Constn	PM - Depot	327,629	327,629	327,717	328,087	326,476								0
18		Phil Dobbin	Constn	PM - Roads/Drainage	47,379	47,379	44,106	44,032	29,856								0
19	153	Jon Monk	Constn	PM - OHL & Power	303,675	303,675	304,498	304,961	303,893								0
20	140	Willie Biggins	Constn	PM - Traciform	262,503	223,941	224,020	223,998	222,394								38,562
21	158	Tom Cotter	Constn	PM - Civils/Structures	243,501	204,939	205,018	204,997	204,216								38,562
22	10	David Burns	Constn	PM - Mobilisation	138,858	138,858	144,408	148,095	160,674								0
23	166	Gail Blythe	Constn	PM - SCC / M&E	263,828	246,041	244,713	202,622	182,437								17,787
24	124	Michael Jesuarul	Constn	Planner	324,513	313,774	314,562	267,254	269,851								20,740
25	161	Hazel Kennedy	Constn	Assistant PM	195,269	182,818	182,914	154,368	153,102								12,451
26	125	Jamie Ritchie	Constn	HSQE Advisor	273,076	256,861	256,834	219,524	218,473								16,215
27		Search	Constn	Temp Staff re costings	101,218	101,218	101,218	101,015	40,184								0
28		TBA Infraco PMs x5	Constn		0	0	0	0	0								0
29	100	Graham Barclay	Constn	Construction Dir	555,327	514,384	514,435	515,395	512,911								40,942
30	113	John Casserty	Constn	Commercial Mgr	366,708	464,181	464,357	397,364	396,991								(97,474)
31	120	Ian Clark	Constn	PM - Water & Telecoms	259,434	259,434	259,873	260,172	260,048								0
32	123	Michael Blake	Constn	PM - Gas & Power	208,177	208,177	208,255	208,116	207,302								0
33	155	Alisdair Dickenson	Constn	Assistant PM	274,139	274,139	274,470	231,280	231,810								0
34	136	Kevin Gray	Constn	Assistant PM	125,511	125,511	125,601	125,183	123,688								0
35	114	Gary Harsant	Constn	HSQE Advisor	46,914	46,914	46,914	59,355	215,696								0
36	172	Paul Colquhoun	Constn	HSQE Advisor	224,871	224,871	227,455	182,688									0
37	C0045	Malcolm Butcher	Constn	Senior PM	273,475	273,475	273,475	284,919									0
38	C0043	Graeme McGinty	Constn	Senior QS	165,307	165,307	165,307	172,225									0
39	C0044	Bob Shaw	Constn	Assistant PM	25,289	25,289	22,989	22,989									0
40	C0042	Colin Happer	Constn	HSQE Advisor (Interim)	26,047	26,047	23,718	22,369									0
41	C0039	Graeme Younger	Constn	Assistant PM	29,857	29,857	27,108	26,900									0
42	C0040	Michael O'Connor	Constn	Assistant PM / Telecoms Engineer	30,697	30,697	28,025	26,050									0
43	C0041	William Maharry	Constn	Technical Manager	20,513	20,513	18,602	18,759									0
44	C0038	Steven Kinnon	Constn	Site Supervisor	38,943	38,943	38,341	35,444	37,945								0
45	C0035	Stephen McCracken	Constn	Assistant PM	16,102	29,940	34,552	41,579	54,810								(13,838)
46		Colin Watters	Constn	Assistant PM	32,310	32,310	37,810	43,336	65,350								0
47	C0032	Lloyd Glen	Constn	Site Supervisor	36,674	47,851	46,020	44,450	44,270								(11,176)
48	C0029	Neil Hobson	Constn	Site Inspector	117,790	117,790	115,554	109,890	98,339								0
49	154	Bob Herriot	Constn	Enabling engineer	104,169	104,169	104,258	29,160	24,782								0
50	106	Thomas Caldwell	Constn	Senior QS	134,716	134,716	135,054	135,525	136,191								0
51	115	Jackie Paton	Constn	Site Inspector	73,965	73,965	74,432	74,383	75,769								0
52	139	Jim Gordon	Constn	Telecoms Engineer	36,107	55,667	59,579	69,164	67,505								(19,560)
53	165	Rachel Warrington	Constn	Street Works Engineer	122,015	122,015	122,109	122,543	123,026								0
54	103	Lay San Kuak	Constn	Assistant QS	50,002	50,002	50,081	50,133	49,994								0
55	99	Tara Edgar	Constn	Administrator	43,023	93,054	93,405	93,968	95,204								(50,032)
56	159	Ramzan Hanef	Constn	Assistant QS	14,475	14,475	16,360	13,355									0
57	111	Roxanne Nicol	Constn	Assistant	66,748	66,748	66,933	67,270	67,893								0
58	132	Damian Sharp	Constn	Project Manager	184,169	281,452	281,868	282,930	283,564								(97,283)
59	129	Colin Kerr	Constn	Safety Assurance & Immunisation Manager	219,744	219,744	219,831	220,422	219,782								0
60		Patrick Duffy	Constn		0	0	0	0	0								0
61		Norrie Dunsmuir	Constn	Asst PM	27,150	27,150	27,150	27,150	27,150								0
62		Sammy Hyett	Constn	Admin Support	(552)	(552)	(552)	(552)	(552)								0
63		Janette Lithgow	Constn	Administrator	760	760	580	580	580								0
64		George Patterson	Constn	Site Supervisor	3,440	3,440	3,440	3,440	2,480								0
65		Ronald Black	Constn	Site Inspector	25,022	25,022	25,022	25,022	25,022								0
66		Ian Todd	Constn	Assistant QS	5,594	5,594	5,594	5,594	5,594								0
67	C0022	Tony Glazebrook	Engineering	Assistant Engineering Director	580,025	580,025	545,634	470,678	482,358								0
68	C0048	Dave Crawley	Engineering	HSQE Director	113,352	113,352	119,580	123,250	136,975								0
69	85	Gavin Murray	Engineering	Design Manager	246,963	246,963	247,040	247,689	246,868								0
70	163	Bob Cummins	Engineering	HSQE Manager - Tram	406,648	406,648	308,938	260,375	367,593								0
71	170	Shena Smith	Engineering	Quality & Environment Manager	220,276	220,276	224,564	183,954									0
72	5	Lynsey Murphy	Engineering	Design Interface Manager	91,076	91,076	91,171	61,575	61,105								0
73	85	Kirsty Wilson	Engineering	Assistant PM	115,623	115,623	116,039	116,715	118,165								0
74	83	Pauline Goldie	Engineering	Stakeholder Asst	114,068	114,068	114,170	114,518	114,348								0
75		Glen Aitken	Engineering		0	0	0	0	0								0
76		Gary Collins	Engineering	HSQE Advisor	13,330	13,330	13,330	13,330	13,330								0
77		Tom Condie	Engineering	HSQE Manager - Tram	21,874	21,874	21,874	21,874	21,874								0
78		Stan Honeyman	Engineering	CDM Manager	42,236	42,236	42,236	42,236	42,236								0
79		Hazel Selby	Engineering	Team Assistant	13,372	13,372	13,372	13,372	15,349								0
80	138	Dennis Murray	Commercial	Commercial Director	632,990	632,990	632,219	633,725	630,198								0
81	134	Eric Smith	Commercial	Cost Control Manager	499,431	499,431	499,665	500,891	498,134								0
82	148	Michael Patterson															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
188																	
189																	
190																	
191																	
192																	
193																	
194																	
195																	
196																	
197																	
198																	
199																	
200																	
201																	

	A	B	C	D
1				
2	Headcount		tie	tie
3			employed	employed
4			end P12 08/09	end P13 08/09
5	2008/09	Q4	100	
6	2009/10	Q1	98	
7	2009/10	Q2	88	
8	2009/10	Q3	80	
9	2009/10	Q4	79	
10	2010/11	Q1	63	
11	2010/11	Q2	63	
12	2010/11	Q3	61	
13	2010/11	Q4	56	
14	2011/12	Q1	35	
15	2011/12	Q2	35	
16	2011/12	Q3	4	
17	2011/12	Q4	-	

	A	B	C	D	E	F	G	H	I	J	
1	tie Ltd forecast movement from Nov-08 to March-09										
2											
3	Movement in Tram resource forecast			Forecast	FBC Budget	Budget Gap					
4				£k	£k	£k					
5	Total employee cost to end 2007/08			11,637							
6	P12 forecast additional to project end			23,174							
7	P12 Updated Tram Forecast			34,811	26,894	7,917					
8	P8 Tram Forecast			30,421							
9	Movement - P8 to P12			4,390							
10											
11											
12	80/20 summary of employee forecast movement										
13											
14	Employee	Classification	Role	P12 fcst	P8 fcst	movement	Reason for movement				
15	Malcolm Butchert	Constn	Senior PM	284,919		284,919	New Forth Ports 2 year Secondee				
16	Colin Neil	Constn	Construction Manager	257,298		257,298	New Construction Manager				
17	David McKay	Corp Mgt	Chairman	245,289		245,289	New employee replaced WG role				
18	Shena Smith	Engineering	Quality & Environment Manager	183,954		183,954	New Role reporting to B Cummins				
19	Paul Colquhoun	Constn	HSQE Advisor	182,688		182,688	New Role reporting to B Cummins				
20	Graeme McGinty	Constn	Senior QS	172,225		172,225	New Forth Ports 2 year Secondee				
21	Search	Constn	Temp Staff re costings	101,015	40,194	60,821	Search costs from P8 to P12				
22	Keith McCall	Stakeholder	Tram Construction Advisor	67,550	21,097	46,452	Extended - CMcL says not to leave as fcst				
23	Geoff Gilbert	Procurement	Commerical Director	56,347	12,972	43,375	Retention bonus				
24	Stephen Gorry	Stakeholder	Customer Services Manager	87,250	51,538	35,712	Unforecast final cost				
25	Graeme Younger	Constn	Assistant PM	26,900		26,900	Updated view of Search costs (leave end Q1)				
26	Michael O'Connor	Constn	Assistant PM/ Telecoms engineer	26,050		26,050	Updated view of Search costs (leave end Q1)				
27	Bob Shaw	Constn	Assistant PM	22,369		22,369	Updated view of Search costs (leave end Q1)				
28	Colin Happer	Constn	HSQE Advisor (interim)	22,369		22,369	Updated view of Search costs (leave end Q1)				
29	Gail Blythe	Constn	PM - SCC / M&E	202,622	182,437	20,185	Rate not known in P8 forecast				
30	William .Meharry	Constn	Technical Manager	18,759		18,759	Updated view of Search costs (leave end Q1)				
31	Jim Cahill	Procurement	Contract Administration	76,125	60,205	15,920	Settlement costs				
32	Frank McFadden	Constn	Infraco Director	622,974	607,628	15,346	Benefits updated in full in P12 forecast				
33	Phil Dobbins	Constn	PM - Roads/Drainage	44,032	29,856	14,176	Updated view of Search costs (leave end Q1)				
34	Stephen McCracken	Constn	Assistant PM	41,579	54,810	(13,231)	Updated view of Search costs (leave end Q1)				
35	Dave Crawley	Engineering	HSQE Director	123,250	136,875	(13,625)	fewer days than originally forecast				
36	Justice Okoe-Martey	Commercial	Assistant QS	115,148	130,233	(15,085)					
37	Tony Glazebrook	Engineering	Assistant Engineering Director	470,676	492,356	(21,680)	fewer days than originally forecast				
38	EARL credits	Finance / ICT		(43,742)	(21,795)	(21,947)					
39	Colin Watters	Constn	Assistant PM	43,336	65,350	(22,014)	Updated view of Search costs (leave end Q1)				
40	Misc and 0708 Contractors Bonus			(125,870)	(86,191)	(39,678)					
41	Bob Cummins	Engineering	HSQE Manager - Tram	260,375	367,593	(107,218)	Rate not known in P8 forecast				
42	Gary Harsant	Constn	HSQE Advisor	59,355	215,696	(156,341)	Leaver replaced Paul Colquhoun				
43											
44	Summary of Movement in employee costs (80/20)						1,283,987				
45	Total Movement in employee forecast p8 to p12						#REF!				
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1	Movements tracked				
2					
3	Movement - Period 1 08/09 (04/05/09) to Period 1 09/10 (13/05/09) per S.Bell first cut				
4					
5	<u>Employee</u>	<u>Classification</u>	<u>Role</u>	<u>P1 > P1 SB</u>	<u>movement</u>
6	Frank McFadden	Constn	Infraco Director	51,484	time impact
7	Bob Bell	Constn	Construction Dir (Systems)	40,953	time impact
8	Graham Barclay	Constn	Construction Dir	40,942	time impact
9	Willie Biggins	Constn	PM - Trackform	38,562	time impact
10	Tom Cotter	Constn	PM - Civils/Structures	38,562	time impact
11	Michael Jesuarul	Constn	Planner	20,740	time impact
12	Gail Blythe	Constn	PM - SCC / M&E	17,787	time impact
13	Jamie Ritchie	Constn	HSQE Advisor	16,215	time impact
14	Hazel Kennedy	Constn	Assistant PM	12,451	time impact
15	Fran Perbohner	HR&Comms	Office Assistant	(1,312)	exit planned
16	Lloyd Glen	Constn	Site Supervisor	(11,176)	move exit date
17	Stephen McCracken	Constn	Assistant PM	(13,838)	move exit date
18	Jim Gordon	Constn	Telecoms Engineer	(19,560)	left
19	Catherine Gick	HR&Comms	Contract Interface Manager	(21,517)	move exit date
20	Colin Neil	Constn	Construction Manager	(26,681)	move exit date
21	Stuart Lockhart	Finance / ICT	Finance Manager/One-ticket	(46,679)	funded 20% by one ticket
22	Tara Edgar	Constn	Administrator	(50,032)	move exit date
23	Ken McLeod	Proj Interface	Portfolio Project Manager (50%)	(53,849)	funded fully by Earl
24	Damian Sharp	Constn	Project Manager	(97,283)	move exit date
25	John Casserly	Constn	Commercial Mgr	(97,474)	move exit date
26	Mike Connelly	HR&Comms	Stakeholder Relationship Manager	(215,525)	move exit date
27	Colin McLauchlan	HR&Comms	HR and Corporate Affairs Director	(224,178)	50% costs to other projects
28	Target recovery of Stakeholder costs			(250,000)	additional stakeholder recovery to £500k
29					
30				(851,408)	
31					
32					
33					
34	Movement - Period 13 08/09 to Period 1 09/10				
35	<u>Employee</u>	<u>Classification</u>	<u>Role</u>	<u>P13 to P1</u>	<u>movement</u>
36	David McKay	Corp Mgt	Chairman	263,339	allowance
37	Bob Cummins	Engineering	HSQE Manager - Tram	97,709	pay fcst adjustment from £56k to £80k
38	Colin McLauchlan	HR&Comms	HR and Corporate Affairs Director	79,750	timeline correction on sheet
39	Ken McLeod	Proj Interface	Portfolio Project Manager (50%)	(59,774)	Now Stripped out of PM Costs
40	Richard Jeffrey	Corp Mgt	CEO	(134,779)	Lower Package than forecast £175k
41					
42	Total Movement			246,246	90.1%
43				273,298	

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2	Forecast at Period 10 2007/08									
3										
4	Forename	Surname	Dept	Job Title	08/09	09/10	10/11	11/12	Forecast 07/08	
5	Willie	Gallagher	Corp Mgt	Executive Chairman	131,763	68,671	72,105	34,544	307,083	
6	Julie	Thompson	Corp Mgt	Executive Personal Assistant	46,566	0	0	0	46,566	
7	Graeme	Bissett	Corp Mgt	Strategic Planning Director	194,898	0	0	0	194,898	
8					0	0	0	0	0	
9	Andrew	Fitchie	Contracts	Contracts Director	203,700	0	0	0	203,700	
10	Trudi	Craggs	Contracts	Legal Adviser	0	0	0	0	0	
11	Jonathan	More	Contracts	Commercial and Legal Manager	0	0	0	0	0	
12					0	0	0	0	0	
13	Colin	McLauchlan	HR&Comms	HR and Corporate Affairs Director	230,079	105,935	111,232	53,290	500,535	
14	Roxanne	Nicol	HR&Comms	Junior Admin Support	23,825	0	0	0	23,825	
15	Claire	Logan	HR&Comms	HR & Training Officer	48,279	47,340	49,707	23,814	169,139	
16	Donna	Reid	HR&Comms	Media Manager	0	0	0	0	0	
17	Jenny	Johnston	HR&Comms	Assistant Communications Manager	45,626	48,782	51,221	0	145,629	
18	Mike	Connolly	HR&Comms	Stakeholder Relationship Manager	99,046	101,177	106,236	50,896	357,354	
19	Pauline	Goldie	HR&Comms	Stakeholder Comms Asst	37,969	41,439	43,511	0	122,918	
20	Aif	Orriell	HR&Comms	Stakeholder Relationship Manager	48,150	50,588	53,118	0	151,856	
21	Gill	Arnott	HR&Comms	Business Relationship Coordinator	47,952	50,588	53,118	0	151,658	
22	Catherine	Gick	HR&Comms	Contract Interface Manager	41,037	43,002	45,153	0	129,192	
23	Mandy	Nelson	HR&Comms	Customer Care Advisor	26,371	28,186	29,595	0	84,153	
24	Tommy	Reid	HR&Comms	Tram Construction Advisor	19,771	20,816	21,857	0	62,445	
25	Eddie	Reid	HR&Comms	Tram Construction Advisor	24,333	25,958	27,256	0	77,546	
26	Keith	McCall	HR&Comms	Tram Construction Advisor	23,323	25,020	26,271	0	74,613	
27	Janet	Bradley	HR&Comms	Tram Construction Advisor	23,323	25,020	26,271	0	74,613	
28	Thomas	Wynn	HR&Comms	Tram Construction Advisor	26,359	29,711	31,196	0	87,267	
29	Scott	Oag	HR&Comms	Tram Construction Advisor	22,197	25,020	26,271	0	73,488	
30	Stephen	Gorry	HR&Comms	Customer Services	55,865	0	0	0	55,865	
31					0	0	0	0	0	
32	Howard	Elwyn-Jones	Proj Support?	Project Support Manager	51,351	54,202	56,912	0	162,465	
33	Anna	Demarco-Liddle	Proj Support?	Receptionist	24,990	0	0	0	24,990	
34	Nicola	De Quincey	Proj Support?	Database Support Administrator	1,272	0	0	0	1,272	
35	Linda	Melville	Proj Support?	Document Control Asst	34,977	94,196	98,906	47,385	275,464	
36	Elaine	Cropley	Proj Support?	Systems Analyst	38,236	0	0	0	38,236	
37	Claire	Murray	Proj Support?	Facilities Support	24,381	57,296	0	0	81,677	
38					0	0	0	0	0	
39	Jim	McEwan	Gov/Sys/Std	Governance, Systems and Standards	98,808	0	0	0	98,808	
40	Seamus	Healy	Gov/Sys/Std	Project Manager / ICT	94,443	99,453	104,426	50,029	348,350	
41	Elena	Keeper	Gov/Sys/Std	Operations Manager / ICT	46,237	48,782	51,221	24,539	170,778	
42	Kevin	Roarty	Gov/Sys/Std	Project Manager / ICT	74,015	0	0	0	74,015	
43					0	0	0	0	0	
44	Stewart	McGarrity	Finance	Finance and Performance Director	242,354	229,695	241,179	57,773	771,001	
45	Pat	Diamond	Finance	Deputy FD	(2,450)	0	0	0	(2,450)	
46	Miriam	Thorne	Finance	Controls & Reporting	8,240	0	0	0	8,240	
47	Elliot	Scott	Finance	Reporting Assistant	46,842	50,039	52,541	25,172	174,594	
48	Alan	Coyle	Finance	Finance Manager	0	0	0	0	0	
49	Hamish	Sheppard	Finance	Mgt Accounting	72,836	78,186	82,096	39,331	272,449	
50	Stuart	Lockhart	Finance	Finance Manager/One-ticket	60,746	66,668	70,002	33,537	230,953	
51	Susan	Thomson	Finance	Accounts Assistant	(2,330)	0	0	0	(2,330)	
52	Emily	Malone	Finance	Accounts Assistant	29,670	30,741	32,279	15,464	108,154	
53					0	0	0	0	0	
54	Matthew	Crosse	Tram Mgt	Tram Project Director	(5,547)	0	0	0	(5,547)	
55	Steven	Bell	Tram Mgt	Tram Project Director (Designate)	293,699	265,032	278,284	133,322	970,337	
56	Dennis	Murray	Tram Mgt	Commercial Director	166,880	156,373	164,191	0	487,444	
57	Justice	Okoe-Martey	Tram Mgt	Commercial Assistant	31,342	42,221	44,332	0	117,895	
58	Brian	Farrell	Tram Mgt	Specialist Advisor	0	0	0	0	0	
59	Frances	Hamilton	Tram Mgt	Administrator	34,062	36,135	37,941	18,177	126,315	
60					0	0	0	0	0	

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61	Susan	Clark	Programme	Tram Programme Director and Deputy Tram Director	176,031	187,289	196,654	94,214	654,189	
62	Julie	Smith	Programme	PA to Delivery Director	35,328	36,466	38,289	18,344	128,428	
63	David	Carnegy	Programme	QS Cost Reporting	81,423	89,707	94,192	0	265,322	
64	Irena	Borscheva	Programme	Change Control Asst	43,157	46,912	49,257	0	139,326	
65	Tracy	Kinloch	Programme	Insurance Manager	(8,175)	0	0	0	(8,175)	
66	Mark	Hamill	Programme	Risk Manager	81,055	85,695	89,980	43,108	299,839	
67	Tom	Hickman	Programme	Planning Manager	97,349	104,426	109,647	52,530	363,952	
68					0	0	0	0	0	
69	Alastair	Sim	Proj Interface	Proj Interface Director	118,556	123,682	59,254	0	301,492	
70	Keith	Rimmer	Proj Interface	Traffic Director	138,056	0	0	0	138,056	
71	Clare	Norman	Proj Interface	Asst Project Manager - L&P	39,591	42,819	44,960	21,540	148,911	
72					0	0	0	0	0	
73	Graham	Barclay	MUDFA	Construction Director MUDFA	207,345	0	0	0	207,345	
74	Tara	Edgar	MUDFA	MUDFA Administrator	33,050	0	0	0	33,050	
75	John	Casserly	MUDFA	MUDFA Commercial Manager	117,757	0	0	0	117,757	
76	Ian	Clark	MUDFA	Project Manager (Water & Telecoms)	99,926	0	0	0	99,926	
77	Michael	Blake	MUDFA	Project Manager (Gas & Power)	88,136	0	0	0	88,136	
78	Thomas	Caldwell	MUDFA	MUDFA Senior QS	70,456	0	0	0	70,456	
79	Iain	Todd	MUDFA	MUDFA Assistant QS	25,391	0	0	0	25,391	
80	Lay San	Kuak	MUDFA	MUDFA Assistant QS	26,291	0	0	0	26,291	
81	Phil	Douglas	MUDFA	MUDFA Construction Manager	63,579	0	0	0	63,579	
82	Ronald	Black	MUDFA	MUDFA Site Inspector	35,069	0	0	0	35,069	
83	Neil	Hobson	MUDFA	MUDFA Site Engineer	46,405	0	0	0	46,405	
84	George	Patterson	MUDFA	MUDFA Site Supervisor	47,250	0	0	0	47,250	
85	Patrick	Duffy	MUDFA	MUDFA Site Supervisor	36,747	0	0	0	36,747	
86	Sammy	Hytt	MUDFA	MUDFA Admin Support	(980)	0	0	0	(980)	
87	Alena	Morrison	MUDFA	MUDFA Administration Assistant	15,057	0	0	0	15,057	
88	Kevin	Gray	MUDFA	MUDFA Asst PM	55,703	0	0	0	55,703	
89	Jackie	Paton	MUDFA	MUDFA Site Supervisor	41,272	0	0	0	41,272	
90	Jamie	Ritchie	MUDFA	HSQE Advisor	57,748	0	0	0	57,748	
91	Norrie	Dunsmuir	MUDFA		74,687	0	0	0	74,687	
92	Jim	Gordon	MUDFA	Telecoms Engineer	69,187	0	0	0	69,187	
93					0	0	0	0	0	
94	Geoff	Gilbert	Procurement	Commerical Director	12,867	0	0	0	12,867	
95	Lesley	McCourt	Procurement	Commerical Director	0	0	0	0	0	
96	Mike	Jeffreys	Procurement	VE Facilitator	0	0	0	0	0	
97	Bob	Dawson	Procurement	Head of Procurement	13,640	0	0	0	13,640	
98	Temps		Procurement	QS	0	0	0	0	0	
99	Campbell	Skinner	Procurement	Procurement Manager	9,500	0	0	0	9,500	
100	Valerie	Clementson	Procurement	Procurement Administrator	5,930	0	0	0	5,930	
101	David	Powell	Procurement	PM - Tramco	(410)	0	0	0	(410)	
102	Mark	Gardener	Procurement	Tramco Asst	0	0	0	0	0	
103	Jim	Cahill	Procurement	Contract Administration	442	0	0	0	442	
104	Stewart	Hardy	Procurement	Administrator	28,695	31,024	32,575	15,606	107,899	
105					0	0	0	0	0	
106	Frank	McFadden	Infraco	Infraco Director	174,091	190,775	200,313	0	565,179	
107	Jim	McEwan	Infraco	Infraco Director - Interim	0				0	
108	Michael	Patterson	Infraco	Managing Surveyor	85,027	92,260	96,873	0	274,160	
109	Valerie	Cleminston	Infraco	Administrator	22,236	29,007	30,457	0	81,701	
110	Michael	Jesuarul	Infraco	Planner	83,415	91,165	95,723	0	270,304	
111	Bob	Bell	Infraco	Snr PM - Systems	135,767	140,735	147,772	0	424,274	
112	Willie	Biggins	Infraco	PM - Trackform	80,782	86,005	90,305	0	257,092	
113		TBA	Infraco	PM - OHL & Power	58,042	78,186	82,096	0	218,324	
114		TBA - Ex MUDFA	Infraco	PM - SCC / M&E	17,837	78,186	82,096	0	178,119	
115	Colin	Kerr	Engineering	PM - Immunisation	69,367	78,186	82,096	0	229,649	
116	Graeme	Barclay	Infraco	Snr PM - Civils	0	190,138	199,645	0	389,783	
117		TBA	Infraco	PM - Civils/Structures	69,650	29,253	30,716	0	129,619	
118	Damian	Sharp	Infraco	PM - Depot / Novated Design	90,177	103,188	108,347	0	301,712	
119		TBA - Ex MUDFA	Infraco	PM - Roads/Drainage	17,837	79,375	83,344	0	180,557	
120		TBA - Ex MUDFA	Infraco	PM - Geotech/Utilities	21,405	95,251	100,013	0	216,668	

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121	Gary	Harsant	Infraco	HSQE Advisor	66,611	74,041	0	0	140,653	
122	John	Casserley	Infraco	Commercial Manager - Infraco	0	117,793	123,683	0	241,476	
123	Eric	Smith	Infraco	Cost Control Manager	121,240	127,001	133,351	0	381,591	
124	Jamie	Ritchie	Infraco	HSQE Advisor	11,315	72,359	75,977	0	159,650	
125	David	Burns	Infraco	PM	63,062	86,241	90,553	0	239,857	
126	Search		Infraco	Temp Staff re costings	0	0	0	0	0	
127					0	0	0	0	0	
128	Dave	Crawley	Engineering	Engineering, Apps and Assurance Director	0	0	0	0	0	
129	Tony	Glazebrook	Engineering	Assistant Engineering Director	109,610	121,305	127,371	60,107	418,393	
130	Damien	Sharp	Engineering	Project Manager	5,724	0	0	0	5,724	
131	Elaine	Ross	Engineering	Administrator	28,492	0	0	0	28,492	
132	Gabrielle	Bedwell	Engineering	Engineering Project Asst	0	0	0	0	0	
133	Glen	Aitken	Engineering	Administrator	27,747	0	0	0	27,747	
134	Kirsty	Wilson	Engineering	Administrator	40,217	42,574	44,703	21,096	148,588	
135	Gavin	Murray	Engineering	Design & Engineering Manager	82,101	89,691	94,176	44,442	310,410	
136	Tom	Condie	Engineering	HSQE Manager - Tram	73,718	79,931	83,928	39,606	277,183	
137	Stan	Honeyman	Engineering	HSQE Advisor	4,634	0	0	0	4,634	
138	Gary	Collins	Engineering	HSQE Advisor	11,440	0	0	0	11,440	
139	Hazel	Selby	Engineering	Administrator	30,642	0	0	0	30,642	
140	Ray	Dent	Engineering		0				0	
141	Lynsey	Murphy	Engineering	Interface Manager	2,385	0	0	0	2,385	
142	Colin	Kerr	Engineering	Immunisation Project Manager	4,707	0	0	0	4,707	
143					0	0	0	0	0	
144	WTG Associates				0				0	
145	Malcolm Hutchison Associates				0				0	
146	Railway System consultants				0				0	
147	MG Heath & Associates				0				0	
148	Brian Hannaby Consultants				0				0	
149	Misc Payment - Orange				0				0	
150	Corporate transfer as per SL email to be split next week				0				0	
151	Kiddi vouchers				401				401	
152	Misc Temps				0				0	
153	One Ticket adjustment Gogarburn adj				(80,524)	0	0	0	(80,524)	
154										
155						Total Forecast P10 07/08			17,489,323	
156										
157									11,636,874	Actual cum 0708
158										
159									29,126,197	
160								Budget	26,894,474	
161									(2,231,723)	

Title		Author		Date		Version		Status		Comments	
<p>1. Introduction</p> <p>2. Objectives</p> <p>3. Scope</p> <p>4. Methodology</p> <p>5. Results</p> <p>6. Discussion</p> <p>7. Conclusion</p> <p>8. References</p> <p>9. Appendix</p> <p>10. Glossary</p> <p>11. Bibliography</p> <p>12. Index</p> <p>13. List of Figures</p> <p>14. List of Tables</p> <p>15. List of Equations</p> <p>16. List of Symbols</p> <p>17. List of Abbreviations</p> <p>18. List of Acronyms</p> <p>19. List of Initials</p> <p>20. List of References</p> <p>21. List of Figures</p> <p>22. List of Tables</p> <p>23. List of Equations</p> <p>24. List of Symbols</p> <p>25. List of Abbreviations</p> <p>26. List of Acronyms</p> <p>27. List of Initials</p> <p>28. List of References</p> <p>29. List of Figures</p> <p>30. List of Tables</p> <p>31. List of Equations</p> <p>32. List of Symbols</p> <p>33. List of Abbreviations</p> <p>34. List of Acronyms</p> <p>35. List of Initials</p> <p>36. List of References</p> <p>37. List of Figures</p> <p>38. List of Tables</p> <p>39. 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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
1	Summary of Budget Movements - Manpower Summary																							
2																								
3																								
4	Financial Close Budget - Current Agreed Budget	26,894																						
5																								
6	Original Budget Challenge to Budget (P10 2007/08)	2,232																						
7																								
8	Stakeholder Management Costs Not Included in Original Budget	925																						
9																								
10																								
11	Time Extended																							
12	MUDFA Costs for Additional 2 Quarters (green)	513																						
13	Executive / Tram Costs for additional 3 Quarters (yellow)	569																						
14	Infraco Extension Costs for Additional 3 Quarters (orange)	944																						
15	Finance Impact 2 Quarters (yellow)	190																						
16	Health & Safety Cost Impact 3 Quarters (green)	274																						
17	Programme and Risk 2 Quarters	206																						
18	Comms 3 Quarters for extended (blue)	185																						
19	Design 4 Quarters (yellow)	75																						
20																								
21																								
22	Resource - Not Originally Budgeted																							
23	Forth Ports Secondees	438																						
24	Duncan Fraser CEC	304																						
25																								
26	Other Costs																							
27	Quantity, Pay Rate and Timeline Impact on Forecast (balance)	1,062																						
28																								
29																								
30	Latest Manpower Forecast	34,811																						
31																								
32																								
33	Current Forecast Base (per sheet)	34,811																						
34	check	0																						
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36																								
37	Note:																							
38	additional costs for Duncan Fraser for K Rimmer an actual budget cost saving overall																							
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