

Tram Project Board

22 October 2008

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Lothian Buses

Agenda

Overview

Willie Gallagher

Princes Street

Frank McFadden / Colin Brady

Papers

- Christmas 2008 Embargo
- West End Tramstop
- TEL Costs

HSQE

Steven Bell

Project Delivery

Steven Bell / Graeme Bissett

Finance

Stewart McGarrity

Network extensions

Graeme Bissett / Stewart McGarrity

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Overview

Willie Gallagher

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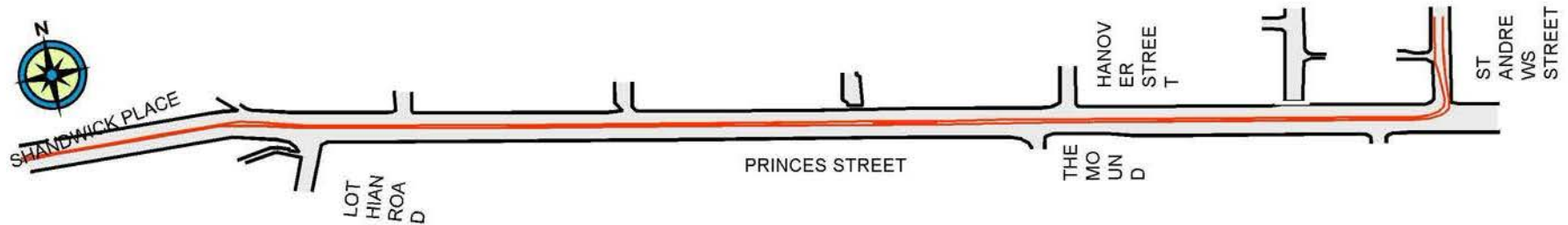
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Princes Street

Frank McFadden/Colin Brady

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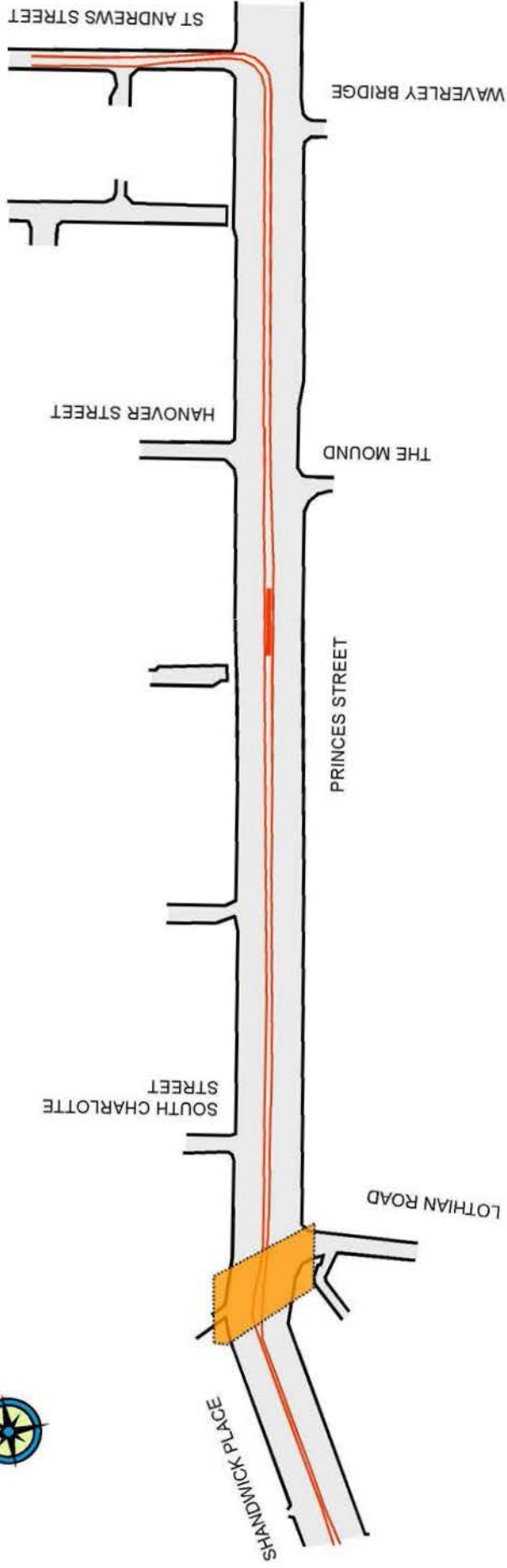
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- Overview deals with baseline & initial proposals
- Does not deal with Lothian Rd junction at this point
- **tie** Project Manager appointed to co-ordinate all strands for this geographic section – Jon Monk
- Logistic surveys being carried out to confirm servicing requirements
- Traffic management – initial modelling carried out and more detailed modelling now underway to confirm diversions
- Outline options for maintaining westbound bus flow:-
 - (A) Reduce pavement widths, create bus lane/stops and passing loops, south side then north side
 - (B) Relocate bus stops to Mound/Waverley Bridge. Operate buses non-stop through Lothian Road/Mound in single lane, then reverse pattern
- TM proposals will be presented to Traffic Peer review group once developed

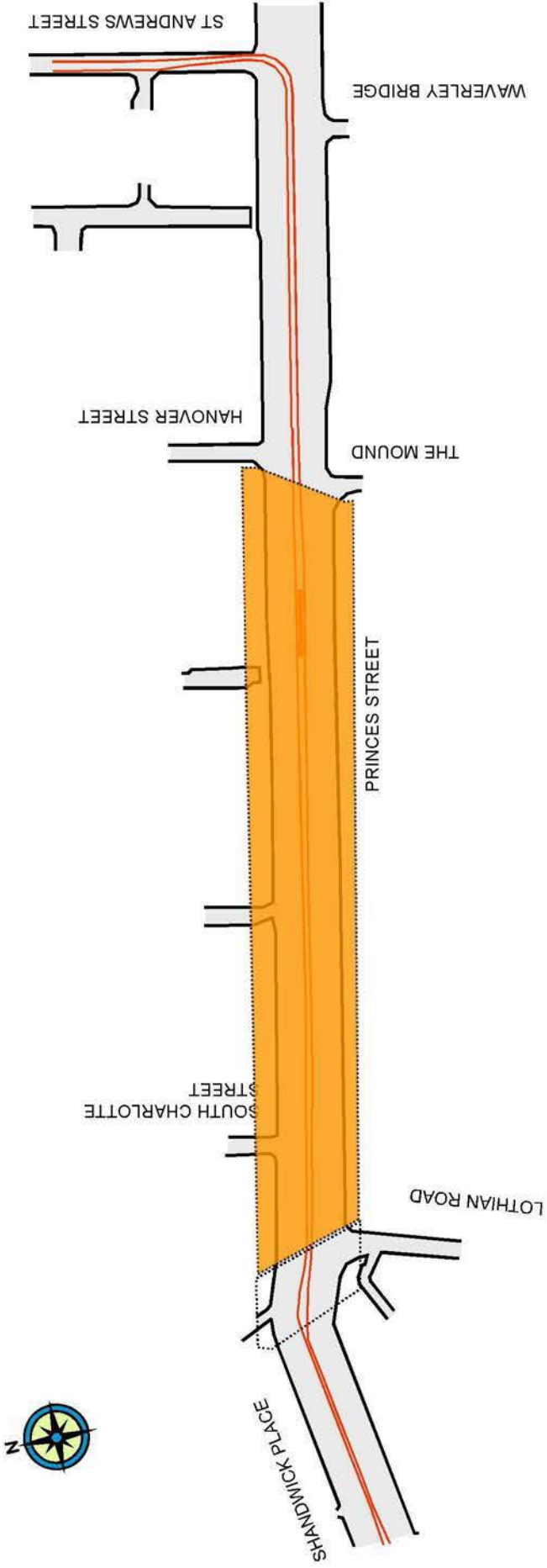
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SECTION 1 : LOTHIAN ROAD JUNCTION

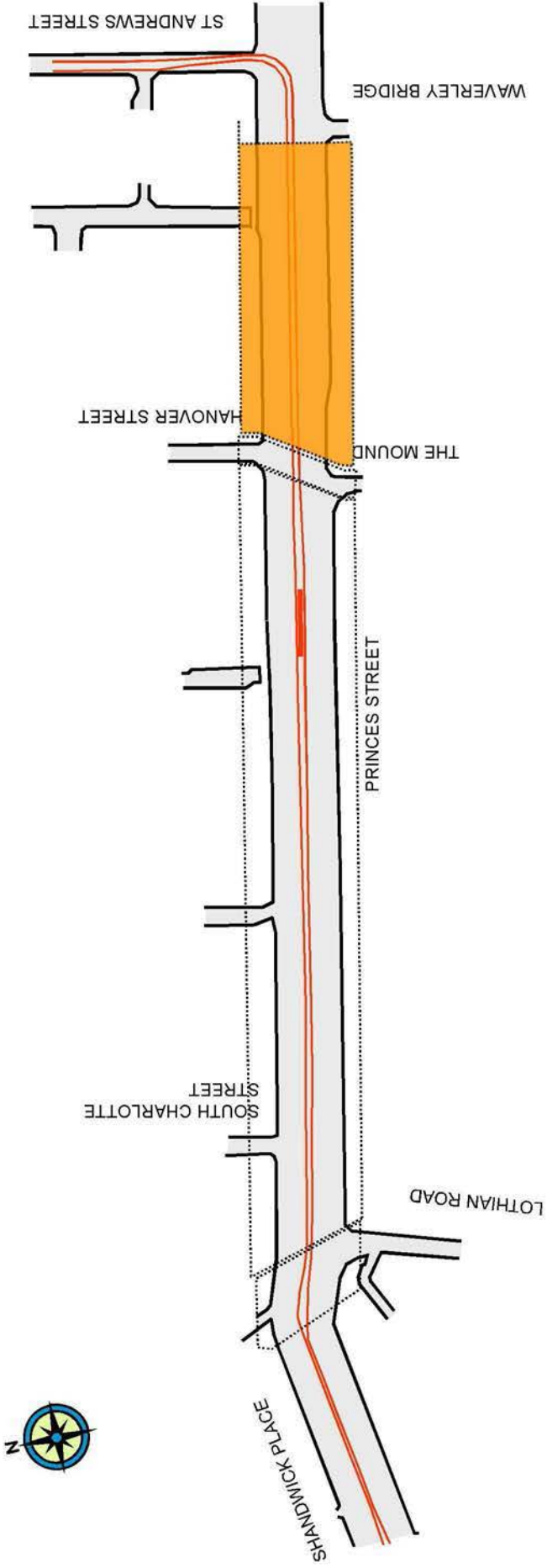
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SECTION 1 : LOTHIAN ROAD JUNCTION

SECTION 2 : STH CHARLOTTE ST - THE MOUND

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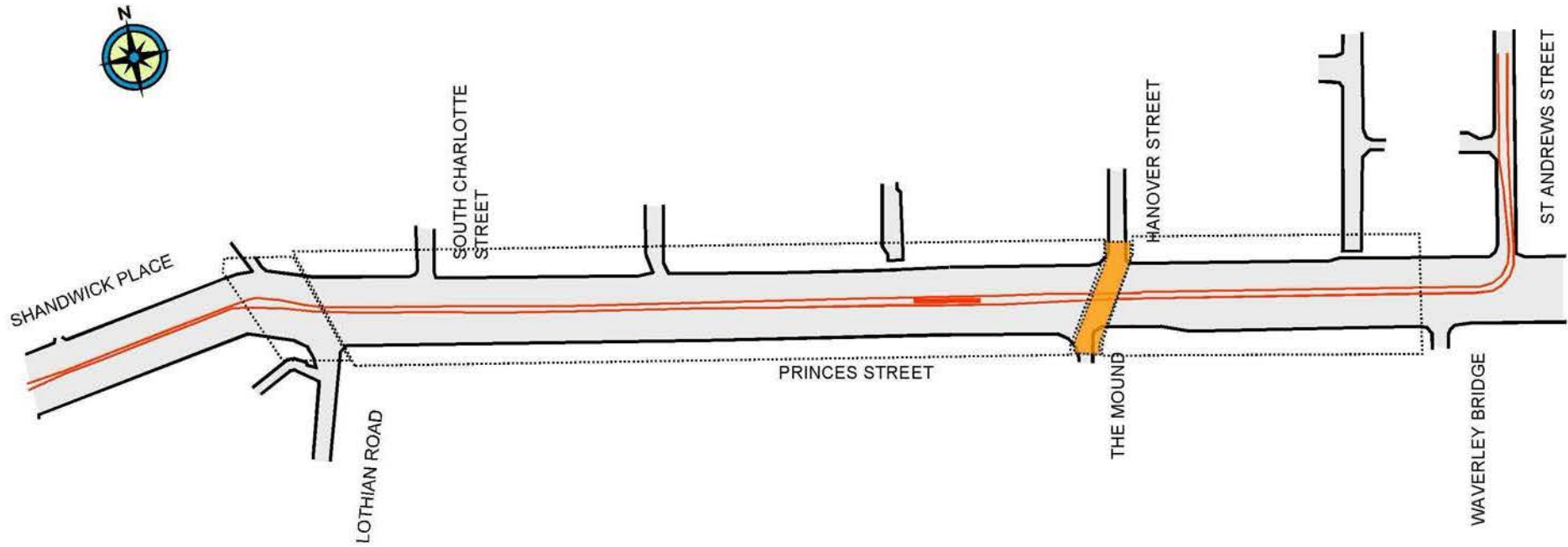


SECTION 1 : LOTHIAN ROAD JUNCTION

SECTION 2 : STH CHARLOTTE ST - THE MOUND

SECTION 3 : THE MOUND - WAVERLEY BRIDGE

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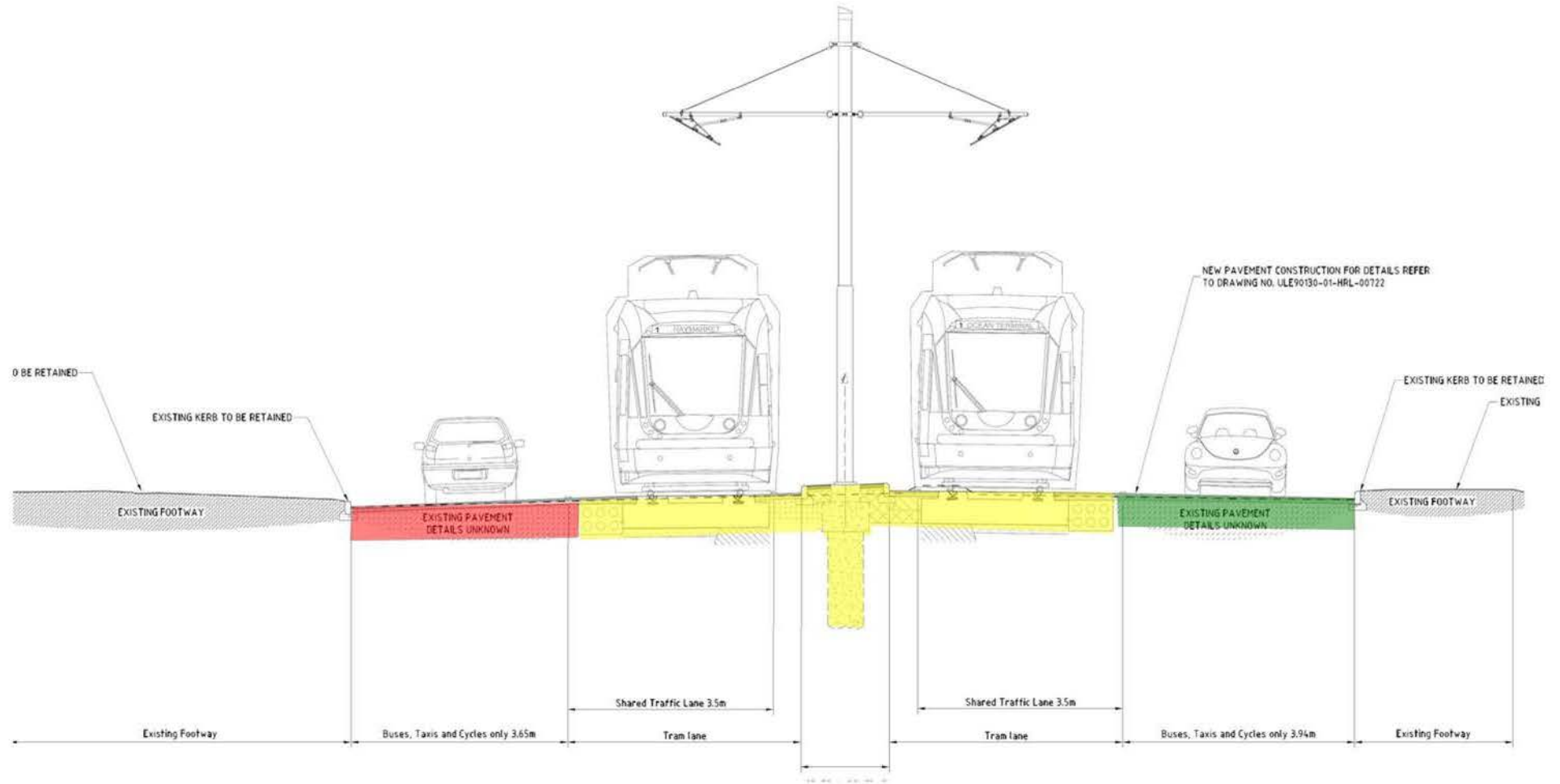
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SECTION 3 : THE MOUND - WAVERLEY BRIDGE

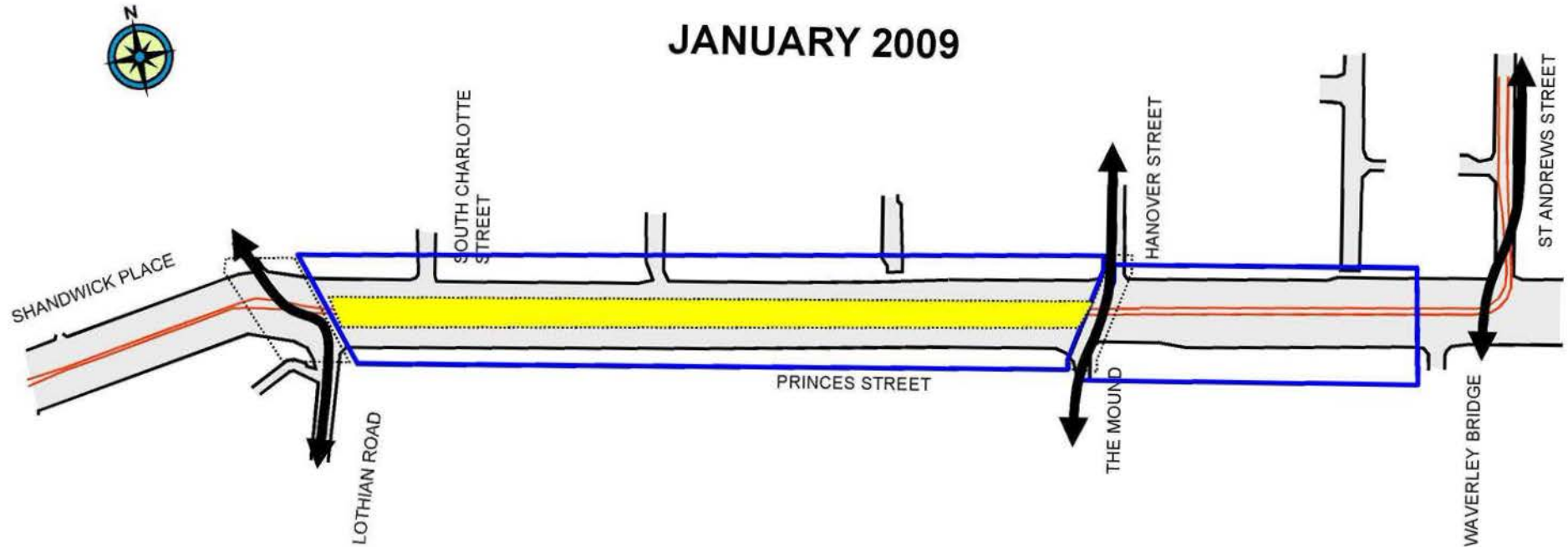
SECTION 4 : THE MOUND - HANOVER STREET JUNCTION

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CROSS SECTION, LOOKING EAST



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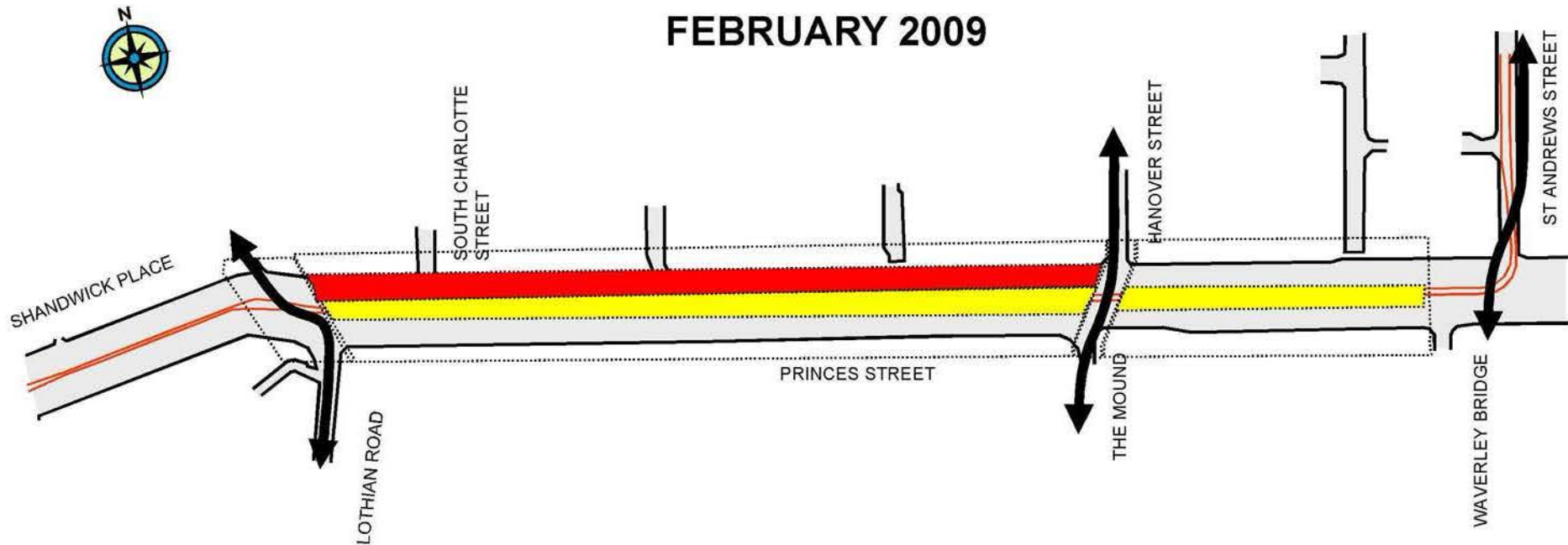
SECTION 1 : Establish North-South Traffic Management + buses on Shandwick Place

SECTION 2 : Establish and Fence site, excavate trackbed

SECTION 3 : Establish and Fence site

SECTION 4 : Open to North-South traffic

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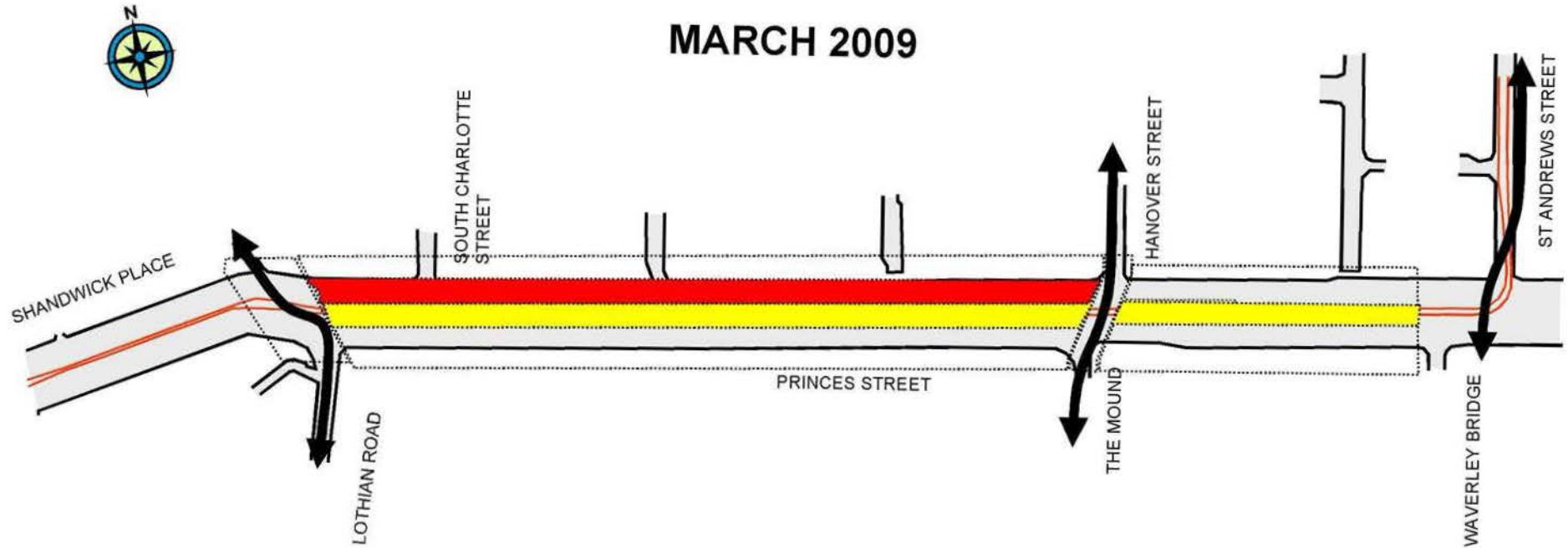
SECTION 1 : Open to North-South traffic + buses on Shandwick Place

SECTION 2 : Trackbed drainage, pole foundations, ducts and chambers, trackwork, excavate eastbound carriageway

SECTION 3 : Excavate trackbed

SECTION 4 : Open to North-South traffic

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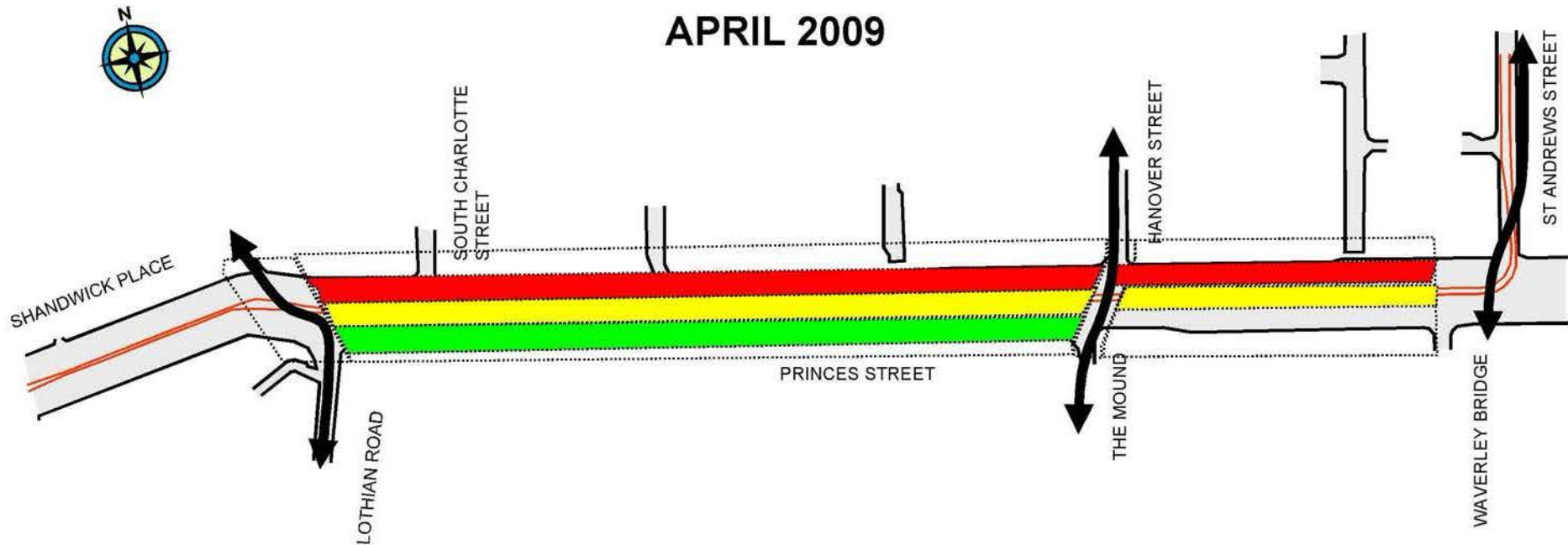
SECTION 1 : Open to North-South traffic + buses on Shandwick Place

SECTION 2 : Trackbed and trackwork, eastbound pavement

SECTION 3 : Trackbed drainage, pole foundations, ducts and chambers

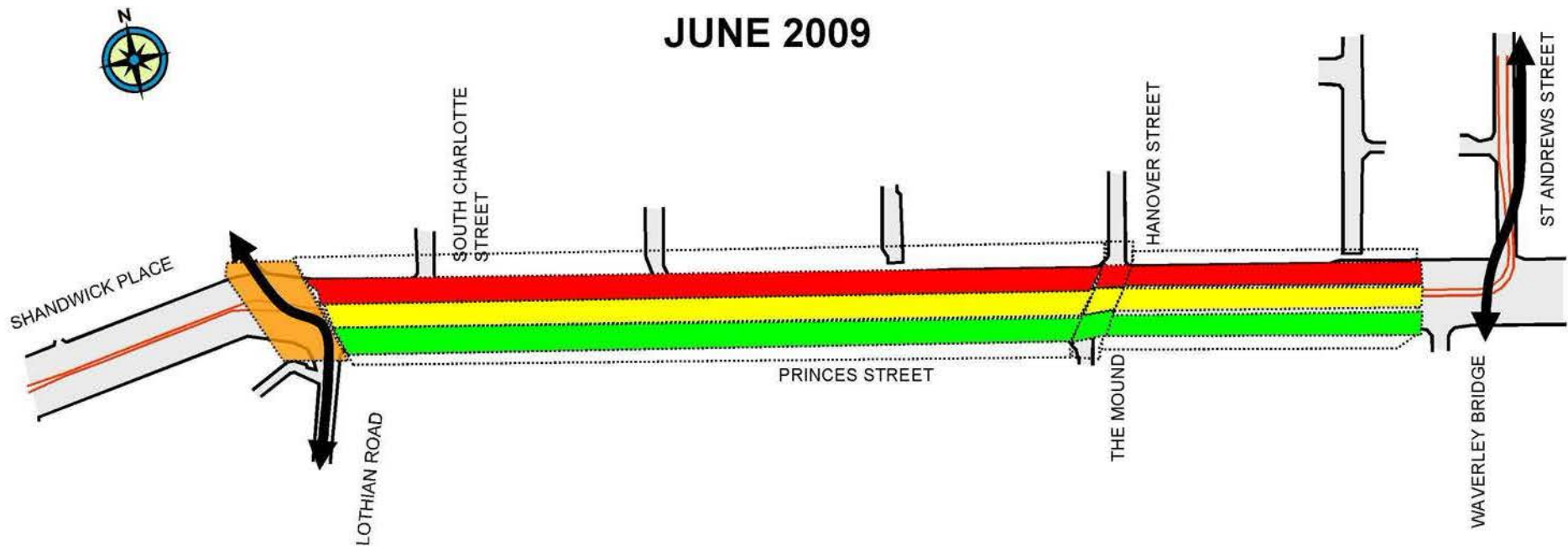
SECTION 4 : Open to North-South traffic

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- SECTION 1 : Open to North-South traffic + buses on Shandwick Place
- SECTION 2 : Trackwork, longitudinal ducts, excavate Westbound carriageway
- SECTION 3 : Ducts and chambers, trackwork, excavate Eastbound carriageway
- SECTION 4 : Open to North-South traffic

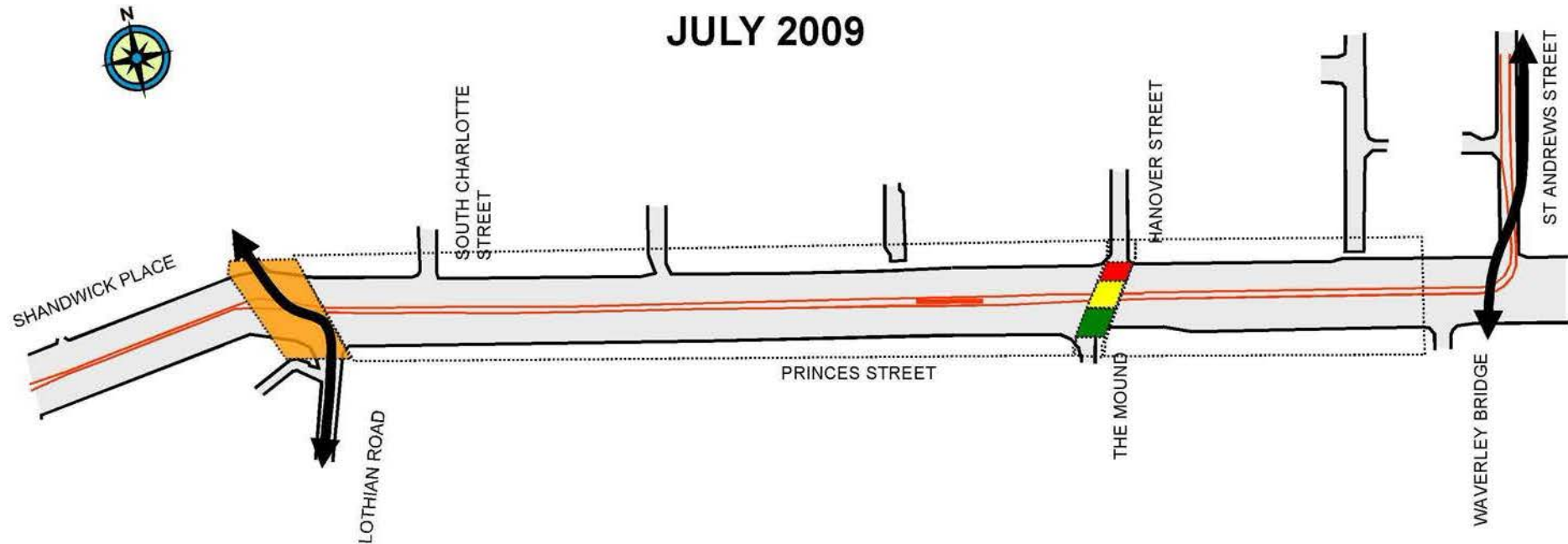
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JUNE 2009

- SECTION 1 : Open to North-South traffic + buses on Shandwick Place
- SECTION 2 : Surface Westbound carriageway, finishing works
- SECTION 3 : Surface East and Westbound carriageways
- SECTION 4 : Close junction, excavate trackbed and carriageways

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SECTION 1 : Open to North-South traffic + buses on Shandwick Place

SECTION 2 : Complete works, remove fencing, reopen road

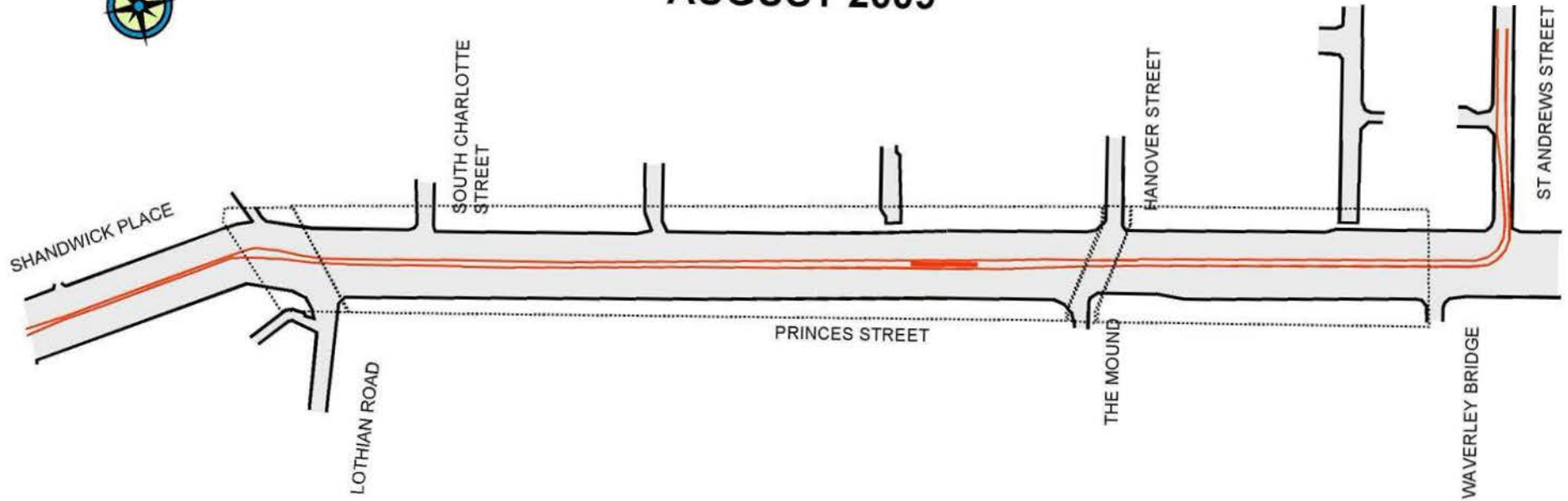
SECTION 3 : Complete works, remove fencing, reopen road

SECTION 4 : Construct trackbed and trackwork, Complete works, remove fencing, reopen road

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AUGUST 2009



- SECTION 1 : Road open
- SECTION 2 : Road open
- SECTION 3 : Road open
- SECTION 4 : Road open

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Papers

Christmas Embargo

West End Tramstop

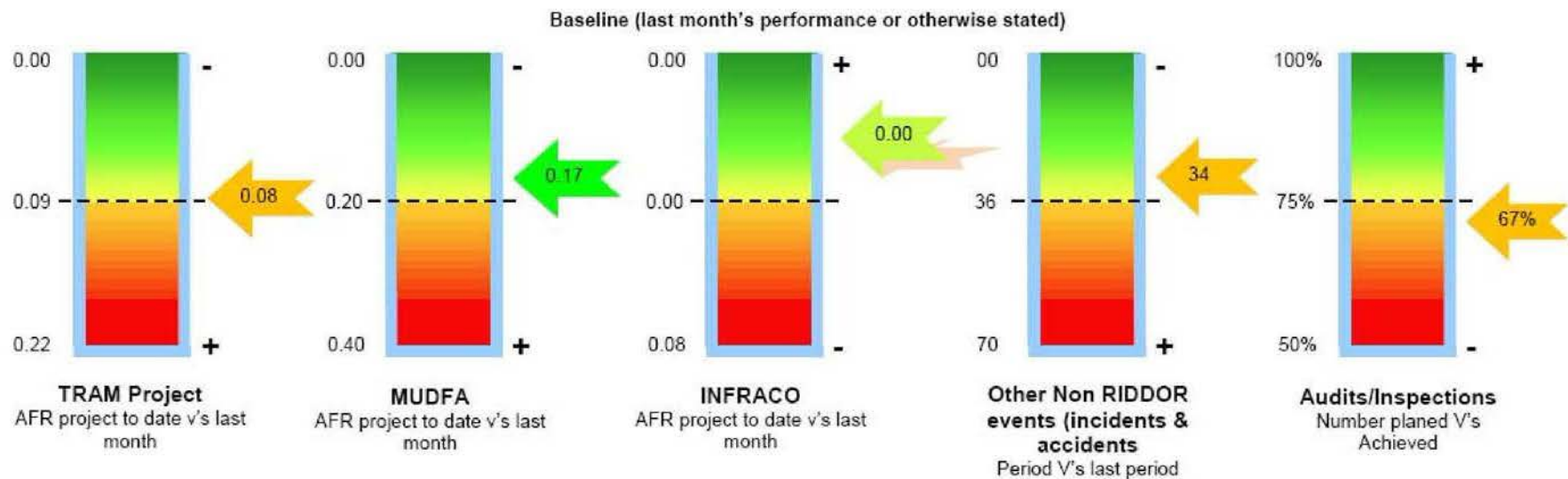
TEL Costs

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Health and Safety

- No RIDDOR incidents in Period 7.
- AFR is 0.08
- Revised Audit / inspection plan for approval at the SHE sub-committee

30/10



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Project Delivery

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Project Delivery – MUDFA Works

- Completion scheduled for April 2009 in line with current programme but Mound may extend.
- Carillion performance has improved – shorter leash and better quality Carillion management team but still need to filter down to “coal face”.
- De-scoping of Mound works will help traffic flow without damaging programme.
- Significant challenges at Lothian Road to integrate with Traffic Management and Infracore.
- Commercial negotiation has progressed robustly – resolution proposed within risk contingency and authority sought to conclude.
- Reinstatement works still require further close out with CEC technical team following meeting with CEC/CUS.

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Project Delivery – INFRACO Works

- Construction progress has gained momentum – several sub-contractors now active
- Major works at A8 / Depot, Edinburgh Park, Haymarket.
- Complex set of early stage programme and cost issues to resolve and continuing difficulty achieving proper engagement with BSC, mainly Bilfinger Berger (See next slide)
- Our main issues are mobilisation delay, quality and readiness of BSC supply chain, design development.
- BSC focussed on design delivery timeliness and variations, MUDFA interface and access constraint.
- Underlying concern that BSC have not adopted an “ownership” approach to the project.
- Revised approach to Princes Street also needs to be carefully handled and is likely to create a change opportunity with BSC

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Project Delivery – INFRACO Issues Resolution

- Structured and comprehensive negotiating process targeted on a re-calibration of programme and resolution of scope / cost issues.
- The steps:
 - Resolve V26-V31 design effect (well underway 20/10/08)
 - Agree rapid key change process (well underway 20/10/08)
 - In parallel (and every week) address outstanding critical issues impacting progress (23/10/08)
 - Assess other changes / Infraco delays / Mitigations in 3 stages
 - To end July / end September / end November
 - Assess effect of City Centre TM changes / Embargo proposals
 - Acceleration opportunities
 - Integration opportunities

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Project Delivery – Other key areas

- CAF - Tramco mock up movie
- Design process
- TROs
- Gogar Interchange

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Keeping the City moving – problems and solutions

- Problems at the Mound on 1st October have been well-rehearsed and prompted a comprehensive review of procedures for developing and approving traffic management plans and execution
- Main improvements were summarised in Council Leader's recent Report :
 - Temporary one-way re-opening of Princes Street
 - Review group established
 - Improved contingency planning procedures
 - More vigilant traffic warden activity
 - Better public communication and signage
 - Strategic review of general road-works and linkage to tram works
 - Enhanced Park and Ride
- Responsibilities for delivery of these enhancements must be clear. It is critical that all stakeholders act in a fully coordinated way, proposal follows

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Keeping the City moving - execution

- The Review Group has the pivotal role – chaired by Marshall Poulton, currently members are Neil Renilson and Willie Gallagher. Sits above and oversees the work done by the TMRP.
- Overall objective is to keep City moving in a manner acceptable to the public while minimising impact on tram programme and cost
- Group has two roles : (1) short term tactical overview of planning and contingency arrangements and response to problems ; (2) strategic planning of future arrangements
- Both roles to take account of all stakeholder interests, encompass impact of non-tram works and coordinated public communication of works
- CEC will take the lead on traffic warden / parking attendant deployment and on Park and Ride initiatives

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Keeping the City moving – ensuring momentum is maintained

- Integration of bus and tram operations has been a fundamental project objective – recent events highlight need to integrate bus operations and tram construction activity in a meticulous way, and integrate with wider city activity.
- TPB asked to consider standing of the Review Group with a suggestion that it is formally established as a TPB sub-committee - flexible remit, delegation and operating style needed. Stakeholder Committee would be disbanded.
- May be merit in widening membership if flexibility can be retained
- This will ensure that decision-making is both fully integrated across key stakeholders but also that accountability for outcomes remains firmly within the TPB.

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Coordinating stakeholder input

- Key role of the Review Group in traffic management and related matters was described earlier
- Key dates for other decision-making groups in period to year-end are as follows :
 - **tie** Tram Sub-Committee – 27th October
 - TPB – 19th November, 17th December
 - **tie** Board – 13th November, 11th December
- TPB on 19/11 will have opportunity to assess 1) progress on Infraco re-calibration ; 2) readiness for Christmas embargo and forward implications
- TPB on 17/12 will assess 1) finalisation of Infraco re-calibration ; 2) readiness for January 2009 works
- Both meetings to monitor Review Group activities and traffic management generally
- **tie** Board meetings offer interim discussion points – may be merit in combined cross-attendance : for discussion

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Finance – Ph1a Costs & Funding

- YTD (P7 13/9) expenditure of £52.9m was £16.4m behind budget 08/09 – main impacts continue to be delay of Infraco close and subsequent slow mobilisation (£13m), delayed completion of land compensation (£2m) and risk allowance to date not required
- Outturn costs for 0809 reported in P7 remains at £139m reflecting Infraco programme look ahead – includes a risk allowance of £8m
- At 91.7% TS share is £120m before risk allowance or £127m including risk allowance – TS funding allocation is £120m
- Outturn estimate for 0809 likely to reduce further - unlikely to require the whole of the £8m risk allowance and principal catch up opportunities for Infraco are in 0910
- Overall costs remain at £512m including £29m risk allowance. Part of risk allowance will crystallize in P8 to settle scope and programme issues with MUDFA

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Risk

- No risks closed in period.
- Total risk/ contingency remains at £28.9million.
- Expect to draw down related to MUDFA delay in Period 8
- New risk relating to impact of Mound traffic mgt and impact on cost/ programme added. This is not addressed within the original £28.9m

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Network Extensions

Ph1b

- Infraco firm price for Ph1b infrastructure first week of December
- Examination of Ph1b funding options continues in context of current economic and development prospects

South East Tramline

- JRC have delivered a draft project plan for the demand modelling and STAG appraisal
- Introductory meeting with TAWS unit at Scottish Executive

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