
From: Damian Sharp
Sent: 06 December 2007 18:59
To: Steven Bell
Cc: David Crawley; Tony Glazebrook
Subject: SDS Performance
Attachments: 1A 04 SDS PM report.doc

Steven

In addition to specifics below I attach my report for PD review next week

Damian

Overall programme

Following several complaints about SDS deliverables appearing late we now have a deliverables tracker that has shown a 30% increase in forecast lateness in Period 9 – the vast majority of which was declared in week 1. This followed a similar increase in lateness during Period 8.

There are a few reasons for this and some overall programme consequences.

Reasons:

- Finally resolving Forth Ports & SRU
- Underestimating the impact of EARL
- Clear senior direction within SDS to “bring out the dead”
- Overly conservative assumptions in some elements of the programme
- Trying to run an intensive period of design and the Infracore due diligence at the same time

Programme consequences:

- Deliverables due in period 9 (from v22 programme) have generally been delivered
- Some significant slippage for items due in Q1 and Q2 2008
- Particular slippage in structures, section 1A and tram stops
- Significant extension of final delivery date
- Programme does not always reflect what SDS actually expect to happen!

As you are aware I have been trying to bring people together to bring back some of the most critical IFC dates. David Crawley has also had a number of specific discussions with SDS.

There are opportunities to reduced the expected time to secure technical approvals from 8 weeks to 4 weeks. However, the Council will not commit to any specific number at this stage.

There are some specific structures where the programme now features the worst case scenario of complete re-design and re-build whereas SDS actually expect something rather less dramatic to be the case. The “don’t be late” driver appears now to be so strong that what I call the “Network Rail response” of padding the programme heavily has come out. We need to consider treating these low probability, high impact issues as programme risks instead of assuming the worst and having a possible opportunity.

MUDFA programme

I haven’t yet received the tracker from John McAloon so on this occasion I’m afraid you will need to rely on your own knowledge and analysis. I will be able to include analysis in future updates.

Design deliverables

I don't have full numbers for this week as the tracker is not out. So figures are up-to-date as at 30/11:

Total deliverables planned	344
Deliverables planned to 30/11 (v17)	298
Actual deliverables submitted	236

The delta between v17 deliverables and actual deliverables has remained constant in period 9. This is consistent with the SDS view that many deliverables are "nearly there".

Prior Approvals

Total prior approvals* due	66 (45 phase 1a, 21 phase 1b)
Prior approvals due to be submitted by 8/11 (v22)	29
Prior approvals submitted by 8/11	16 (9 phase 1a, 7 phase 1b)
Prior approvals granted	5

* For tie purposes prior approvals also includes full planning applications

However, 20 prior approvals are now in informal consultation. Management forecast data from SDS for prior approvals shows that the gap of 13 prior approvals is likely to close to 4 or 5 by novation.

This depends on prior approvals that have been "on hold" – mainly Forth Ports and SRU – starting to move through the system

Technical approvals

We do not have the same level of technical approvals management information. I will sit with SDS next week and press for it to be forthcoming.

So far we have had 5 structures submitted which is in line with v22 of the programme. I believe there are 47 structures that need to be approved but need to verify that with SDS.

No roads sections have been submitted to CEC for approval yet. I believe there are 12 roads sections that need to be approved but again need to verify that with SDS.

Outstanding changes

Change notices to the value of around £500k have not been concluded. The AFC shown includes an allowance for settling these and so the potential additional exposure is of the order of £250k. However, that excludes any change requests that SDS has not yet brought forward and the cost of any VE change instructions.

Due diligence

The due diligence issues we are encountering are those you have seen in the BBS report combined with the move to close out commercial and VE issues.

I am available tomorrow by mobile if needed (07 [REDACTED])

Damian

Damian Sharp
Project Manager

tie Limited
Citypoint
65 Haymarket Terrace
Edinburgh EH12 5HD

Tel: 0 [REDACTED]
Fax: 0131 622 8301

www.tramsforedinburgh.com
www.tie.ltd.uk