

Paper to : Tram Project Board
Subject : CEC Tram Staff Resources Report
Date : 9th January 2008

1.0 CEC Tram Staff Resources

The promotion of the Edinburgh Tram will require the City of Edinburgh Council to carry out its statutory and regulatory functions as Planning and Transport authorities as well as Property, Finance and Legal functions throughout the design and procurement phases.

The staff resource implications for this work are significant due to the size, cost and the pressure of tightening timescales for delivery, and although significant existing staff resources will be used, additional resources will be required to supplement existing staffing levels. These resources are not required to undertake any design work, but only to carry out the necessary statutory and regulatory approvals to allow the project to be undertaken.

Funding was identified within *tie's* business plan for 2006/2007, however no funding has yet been identified for 2008/2009.

Table 1 lists the additional staff required for 2008/2009 which totals £633K. These additional staff would either carry out the necessary work directly or alternatively free-up existing resources to do that work and use the extra resources to cover that shortfall. The spend profile is shown below in **table 2**.

This resource planning is based upon version 22 of *tie's* programme. Specifically, these allocated resources do not take allowance for the Council doing any design work or undertaking significant correspondence, and if any programme slippage occurs then this directly affects the amount of time the resources are required for.

A breakdown of the staff and their duties is noted below.

General Comments:

- the programme v22 is the SDS programme, CEC did receive a version of the overall construction programme on 10th Dec.07. A key review meeting of the SDS programme is scheduled for 10th Jan, which may significantly change assumptions.
- the forecast of resource requirements does not outline assumptions for the length of time individuals will work on tram and / or whether they are Full time / part time. No rates are provided
- it is unclear from the profile how this matches to the construction profile – e.g. no information is available on how long prior approval are likely to take.
- We are not aware of internal agreements with *tie* workstream leaders on scope / timescales for work by CEC staff
- As far as we are aware, discussion have not yet been had to ensure no doubling of resources, e.g. legal support to TROs also provided by D&W?
- No opportunities for cost savings have yet been investigated

Planning

- Ian Spence
- Backfilling Post for Francis Newton
- Jamie Gray
- Jamie Allan
- Shaun Hughes
- Michelle Maher

These staff are undertaking the planning prior approvals until July 2008, with the exception of Ian Spence, who will be involved in technical design related issues for the whole year. If these staff were not employed next year then this would significantly delay the prior approvals process and would have a significant impact on the Infraco contract (as works could not commence without the necessary planning approvals in place).

Total £ 139,378

Queries:

- It is not clear how this sum relates to a reduction in the costs for 07/08.
- no names individual for replacement for Frances Newton – when will the role be filled?
- Damian Sharp to provide a view on level of work / timescales

Transport

- Paul Tucker in traffic signals
- Tom Clark reviewing undertaking Mudfa related approvals for traffic management
- Tony Simon reviewing lighting technical design
- Ron Polson undertaking a co-ordination roll with SfC managing and co-ordinating all roadworks on the network
- Cliff Smith undertaking structural design technical approval
- Alan Parkinson reviewing TROs and non-standard sign design
- Jeff Knight, Jon Hunt and A Burns are providing advice and support to the traffic modelling to support the technical approvals.

These staff are providing essential support to the Roads Authority technical approvals. If these staff were not employed next year then this would significantly delay the technical approvals and would have a significant impact on the Infraco contract as works could not commence without the necessary technical approvals in place.

Total £249,907

Queries:

- level of work & timescales are not clear
- unclear what MUDFA related traffic management approvals work would take place post year end 07/08 to justify £94k

Corporate Communications

- Wendy Park manages Councillor and staff communications, including managing information, organising staff briefings for those directly affected in their day to day work and promoting the tram scheme to all staff. This also includes ensuring that the Council's communications interests and views are

represented in day to day decisions by *tie* and its contractors. This is particularly important in discussions over the open for business campaign and the relevant construction works.

This function also ensures that the Council's own external tram-related communications are carried out timeously. This includes information in Council publications, press liaison and other 'marketing' type activities to ensure that people are aware of the benefits. This also includes managing the Council tram related correspondence (email, phone calls and letter) by managing the contract with the contact centre that provides this service.

If this function was not undertaken next year then this would severely impact the all tram related communications, particularly Council Members and the public. It would also adversely impact on the response time for all correspondence.

Total £36,725

Queries:

- confirmation required on scope of works & value for money add – Colin McL

Property

- Ian Elvin and Gill Hunter assist with the land acquisition process, including the regulatory compensation events.

These staff manage the GVD and compensation process following the land acquisition. If these staff were not employed next year then this would significantly delay the land acquisition process and would delay the Infraco works, as land would not be available for construction purposes.

£73,489

Queries:

- Scope of work not clear and not agreed with *tie*. GVD acquisition will be complete to 99% prior to 31 Mar 08. Dealing with compensation payments is unlikely to require a full time role – most advise is provided by D&W.
- Asset management will most likely be provided by *tie*
- Last lease on acquired land runs on May 08, again, scope of work justifying 2FTE not clear

Legal

- Jackie Holland and Eleanor Muir are backfilling for Alan Squair and Colin MacKenzie, who provide legal support to many activities, including third party agreements, public hearing support, operating agreements and assistance in preparing Council reports.

If these staff were not employed, then legal support would be very limited which would delay the project at all key stages.

£100,191

Queries:

- Scope of work not clear or agreed – should be confirmed at Legal Affairs Committee?
- Significant work items should all be complete by 31 Mar 08 (contracts support, operating agreements, most 3rd party agreements)

Administration Support at CityPoint

- Sheila Dove provides administration support to CEC staff working at CityPoint.

Total £24,018

IT Support Costs

An allowance of £10K has also been made for IT support for those staff working at CityPoint.

Total £10,000

Queries:

- unclear what this is for. Tie provides day-to-day IT support – Seamus Healy to comment

2.0 Recommendations

The Board is asked approve this paper and the additional CEC resource costs for 2008/2009.

Prepared by: Andy Conway / Alan Coyle

Recommended by: Andrew Holmes

Date: 7 January 2008

Approved Date:-

David Mackay on behalf of the Tram Project Board

Table 1 – Breakdown of Projected Staff Costs

Name	Function	Activity	Cost
Paul Tucker	Traffic Signals	Traffic Signal detail design technical approval	£21,000
Tom Clark	Strategic Services	Mudfa co-ordination/temporary traffic management approval	£94,539
Urban Design - Ian Spence	Strategic Services	Design advice to planning for prior approvals and urban design	£45,760
Jeff Knight	Strategic Services	Advice for reviewing traffic modelling relative to technical approvals	£21,163
Jon Hunt	Strategic Services	Advice for reviewing traffic modelling relative to technical approvals	£1,895
A Burns	Strategic Services	Advice for reviewing traffic modelling relative to technical approvals	£4,254
Backfilling Post for Francis Newton	Planning	Backfilling post to allow Francis to to undertake prior approvals	£15,318
Jamie Gray	Planning	Prior Approvals	£18,618
Jamie Allan	Planning	Prior Approvals	£9,894
Shaun Hughes	Planning	Prior Approvals	£9,894
Michelle Maher	Planning	Prior Approvals	£9,894
Ian Elvin	Asset Management	Land acquisition and resultant claims	£50,505
Gill Hunter	Property	Land acquisition and resultant claims	£22,984
Wendy Park	Corp Comms	CEC tram communications	£36,725
Tony Simon	Lighting	Lighting tehcnical approvals	£25,920
Ron Polson	Road Services	Co-ordination with all roadworks on the network	£56,160
Cliff Smith	Structures	Technical approval for structures	£18,528
Alan Parkinson	Roads & Transport Design	Technical approval for TROs	£6,448
Jackie Holland	Legal Services	Backfilling posts	£47,658
Eleanor Muir	Legal Services	Backfilling posts	£52,533
Technical Approval Backfilling	Transport	Backfilling post for technical approvals	£30,000
Sheila Dove	Secretarial/Administration	Admin support for CEC at CityPoint	£24,018
IT Support costs			£10,000
			£633,708

Table 2 - Projected Staff Costs 2008/2009

