

SDS

1	ALL PMs	Actions
1.1	Update the programme with deliverables – achieved or not.	All PMs
1.2	Update the actions from the minutes with ES	All PMs
2	SDS – Damian Sharp	Actions
2.1	DS to issue SDS with change notices for VE once VE is agreed.	DS
2.2	DS to get a firm fix on the Role of Ritchie Adam. SB to discuss NR issues with AS	DS SB
2.3	DS / DC to update forecast for SDS TSS resources	DS / DC
2.4	DS / DC / Jim Cahill to determine change control position and provision in the budget. Also need to determine where the funding is coming from. This is to be completed by 10 th Jan.	DS / DC
2.5	DS to provide a high level summary of change control in the Period 11 report.	DS
2.6	AS to agree with the council what tie needs to do with regard to Murrayfield.	AS
2.7	DS to: <ul style="list-style-type: none"> • Eliminate unrealistic programme durations • Bottom out CEC assumptions and timescales for Prior and Technical Approvals And assess the effect on programme of changes by 14 th Dec. <i>More to be done on 9th Jan</i>	DS
2.8	Prior / technical approval tracker to be provided to ES from DS.	DS
2.9	Deliverables tracker to be updated by 10 th Jan and any updates to cost forecast to be confirmed to MT on 11 th (potential £300k overspend).	DS
2.10	Detail of claims to be shown in Period 11 report.	DS
2.11	DS to provide list of all outstanding items to SB on 8 th Jan.	DS
2.12	DS to call GB / JCa to confirm delivery of IFC drawings on 8 th Jan.	DS



PROJECT MANAGERS REPORT

Period: **11**
Year: **07/08**

Project Number: **T04**
Project Title: **SDS**

PROJECT DETAILS

Project Manager: **Damain Sharp** Line Manager: Contract Value

Cost - Cumulative and period (£000s)

Work Package	YTD to period 10 - 07/08	Period 11 - 07/08		Variance	Comments
		Previous forecast	Actual		
Design Services under SDS	11,866	0	0	0	
Overall Value Main Works (Unallocated)	893	173	173	0	
Section 1 Newhaven Road to Haymarket	2,552	46	46	0	
Section 2 Haymarket Comdor	237	5	5	0	
Section 3 Haymarket to Granton Sq	2,120	43	43	0	
Section 3 1B deduction	(1,859)	0	0	0	
Section 4 Granton Sq to Newhaven Rd	0	0	0	0	
Section 5 Roseburn Junction to Gogar	1,348	57	57	0	
Section 6 Gogar Depot	300	20	20	0	
Section 7 Gogar to Edinburgh Airport	341	24	24	0	
Section 8 Ingliston West / Newbridge	0	0	0	0	
MUDFA / Utilities	553	0	0	0	
Claim	0	0	0	0	
Variations	0	0	0	0	
Site investigation under SDS	1,415	0	0	0	
Total SDS	19,666	369	369	0	

Accrual required - Period (£000s)

Work Package	Period 11 - 07/08		Variance	Comments
	Previous period actual	Current period		
Design Services under SDS	(3,210)	(3,210)	0	
Overall Value Main Works (Unallocated)	893	1,066	173	
Section 1 Newhaven Road to Haymarket	2,552	2,599	46	
Section 2 Haymarket Comdor	237	242	5	
Section 3 Haymarket to Granton Sq	2,120	2,163	43	
Section 3 1B deduction	(1,859)	(1,859)	0	
Section 4 Granton Sq to Newhaven Rd	0	0	0	
Section 5 Roseburn Junction to Gogar	1,348	1,404	57	
Section 6 Gogar Depot	300	321	20	
Section 7 Gogar to Edinburgh Airport	341	365	24	
Section 8 Ingliston West / Newbridge	0	0	0	
MUDFA / Utilities	553	553	0	
Claim	0	0	0	
Variations	0	0	0	
Site investigation under SDS	190	190	0	
Total SDS	3,466	3,833	369	

07/08 forecast outturn (£000s)

Work Package	Previous forecast	Current forecast	Variance	Comments
Overall Value Main Works (Unallocated)	1,262	1,821	559	
Section 1 Newhaven Road to Haymarket	1,377	1,377	0	
Section 2 Haymarket Comdor	88	88	0	
Section 3 Haymarket to Granton Sq	1,265	1,265	0	
Section 3 1B deduction	(859)	(859)	0	
Section 4 Granton Sq to Newhaven Rd	0	0	0	
Section 5 Roseburn Junction to Gogar	825	825	0	
Section 6 Gogar Depot	234	234	0	
Section 7 Gogar to Edinburgh Airport	218	218	0	
Section 8 Ingliston West / Newbridge	0	0	0	
MUDFA / Utilities	205	205	0	
Claim	1,825	1,825	0	
Variations	0	0	0	
Site investigation under SDS	0	0	0	
Total SDS	6,520	7,078	559	

Project Anticipated Final Cost (£000s)

Work Package	Financial Close budget	Current forecast	Variance	Comments
Overall Value Main Works (Unallocated)	0	2,721	2,721	
Section 1 Newhaven Road to Haymarket	0	2,910	2,910	
Section 2 Haymarket Comdor	0	244	244	
Section 3 Haymarket to Granton Sq	0	2,172	2,172	
Section 3 1B deduction	0	(1,859)	(1,859)	
Section 4 Granton Sq to Newhaven Rd	0	0	0	
Section 5 Roseburn Junction to Gogar	0	1,455	1,455	
Section 6 Gogar Depot	0	330	330	
Section 7 Gogar to Edinburgh Airport	0	486	486	
Section 8 Ingliston West / Newbridge	0	0	0	
MUDFA / Utilities	0	553	553	
Claim	0	1,925	1,925	
Variations	0	0	0	
Site investigation under SDS	0	1,640	1,640	
Total SDS	0	24,242	24,242	

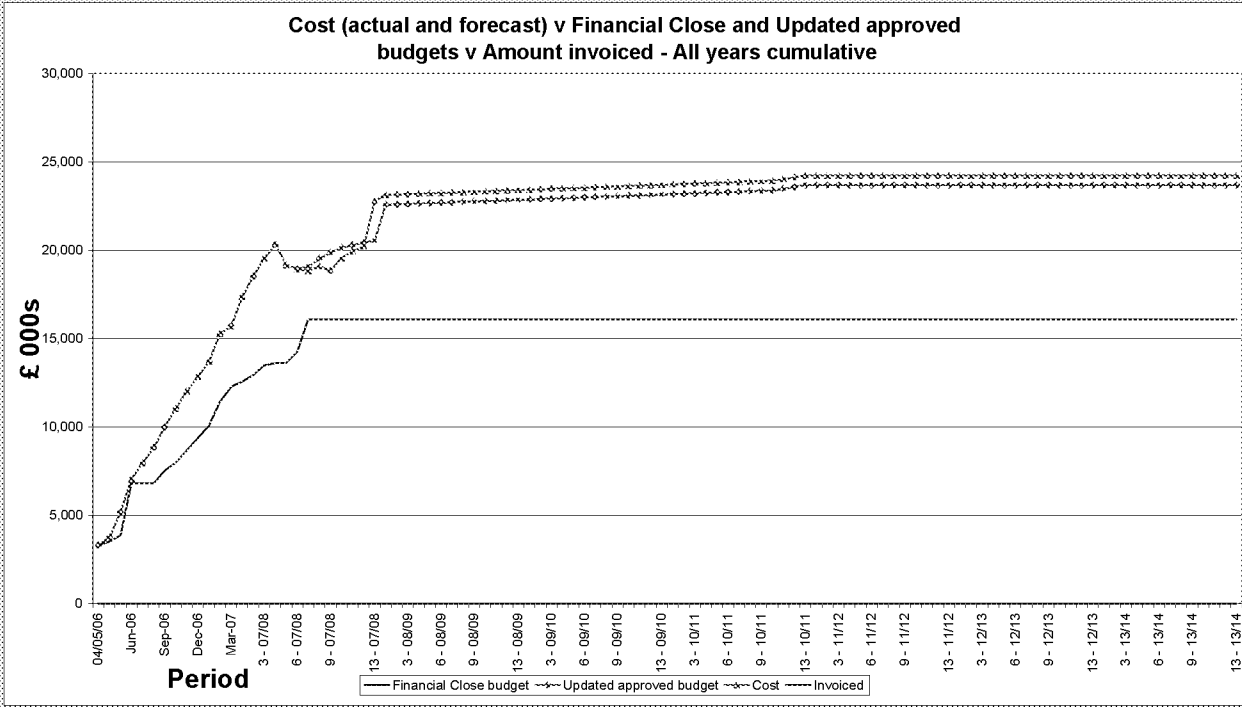
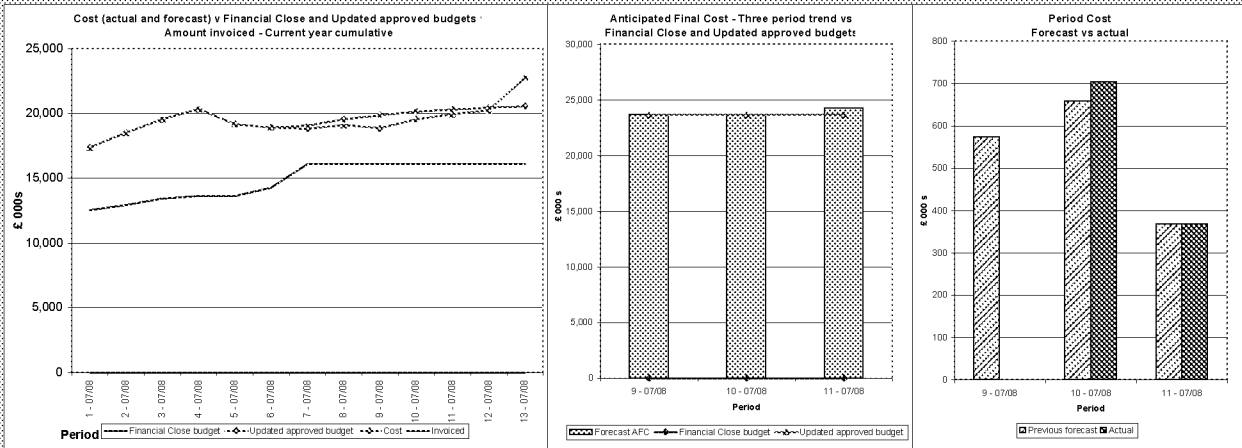
Project Anticipated Final Cost (£000s)

Work Package	Approved updated budget	Current forecast	Variance	Comments
Overall Value Main Works (Unallocated)	2,162	2,721	559	
Section 1 Newhaven Road to Haymarket	2,911	2,910	(1)	
Section 2 Haymarket Comdor	241	244	2	
Section 3 Haymarket to Granton Sq	2,172	2,172	0	
Section 3 1B deduction	(1,859)	(1,859)	0	
Section 4 Granton Sq to Newhaven Rd	0	0	0	
Section 5 Roseburn Junction to Gogar	1,455	1,455	(1)	
Section 6 Gogar Depot	330	330	0	
Section 7 Gogar to Edinburgh Airport	487	486	(1)	
Section 8 Ingliston West / Newbridge	0	0	0	
MUDFA / Utilities	553	553	0	
Claim	1,925	1,925	0	
Variations	0	0	0	
Site investigation under SDS	1,640	1,640	0	
Total SDS	23,683	24,242	559	

Project Anticipated Final Cost (£000s)

Work Package	Previous forecast	Current forecast	Variance	Comments
Design Services under SDS	11,866	11,866	0	
Overall Value Main Works (Unallocated)	2,162	2,221	559	
Section 1 Newhaven Road to Haymarket	2,910	2,910	0	
Section 2 Haymarket Comdor	244	244	0	
Section 3 Haymarket to Granton Sq	2,172	2,172	0	
Section 3 TB deduction	(1,859)	(1,859)	0	
Section 4 Granton Sq to Newhaven Rd	0	0	0	
Section 5 Roseburn Junction to Gogar	1,455	1,455	0	
Section 6 Gogar Depot	330	330	0	
Section 7 Gogar to Edinburgh Airport	488	488	0	
Section 8 Ingliston West / Newbridge	0	0	0	
MUDFA / Utilities	553	553	0	
Claim	1,925	1,925	0	
Variations	0	0	0	
Site investigation under SDS	1,640	1,640	0	
Total SDS	23,663	24,242	559	

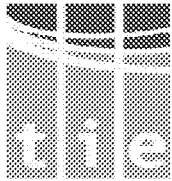
TSS allocation	Previous period	Current forecast	End 07/08	Comments



EDINBURGH TRAM

PROJECT NAME: Edinburgh Tram
 ADVISOR NAME: tie REPRESENTATIVE: Damain Sharp
 PERIOD: 11 - 07/08
 ADVISOR CONTACT:

Period	04/05/06	06/07	1 - 07/08	2 - 07/08	3 - 07/08	4 - 07/08	5 - 07/08	6 - 07/08	7 - 07/08	8 - 07/08	9 - 07/08	10 - 07/08	11 - 07/08	12 - 07/08	13 - 07/08	07/08	1 - 08/09	2 - 08/09	3 - 08/09	4 - 08/09	5 - 08/09	6 - 08/09	7 - 08/09	8 - 08/09	9 - 08/09	10 - 08/09	11 - 08/09	12 - 08/09	13 - 08/09	08/09		
Period end	31/03/06	31/03/07	28/04/07	26/05/07	23/06/07	21/07/07	18/08/07	15/09/07	13/10/07	10/11/07	08/12/07	05/01/08	02/02/08	01/03/08	31/03/08	07/08	26/04/08	24/05/08	21/06/08	19/07/08	16/08/08	13/09/08	11/10/08	08/11/08	06/12/08	03/01/09	31/01/09	28/02/09	31/03/09			
16/01/08 Financial Close Budget																																
T04.01	Design Services under SDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.01	Overall Value Main Works (Unallocated)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.02	Section 1 Newhaven Road to Haymarket	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.03	Section 2 Haymarket Corridor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.04	Section 3 Haymarket to Granton Sq	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.05	Section 3 1B deduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.06	Section 4 Granton Sq to Newhaven Rd	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.07	Section 5 Roseburn Junction to Gogar	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.08	Section 6 Gogar Depot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.09	Section 7 Gogar to Edinburgh Airport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.10	Section 8 Ingliston West / Newbridge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.11	MUDFA / Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.12	Claim	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.01.12	Variations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04.02	Site Investigation under SDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T04	Total SDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Cumulative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21/01/08 Approved updated budget																																
T04.01	Design Services under SDS	3,110,000	8,555,951	393,551	393,551	380,997	258,554	135,000	-362,500	-679,385	194,459	239,250	239,250	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	300,000
T04.01.01	Overall Value Main Works (Unallocated)	0	393,551	393,551	380,997	258,554	135,000	-362,500	-679,385	194,459	239,250	239,250	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	300,000
T04.01.02	Section 1 Newhaven Road to Haymarket	1,252,075	277,185	395,860	380,584	333,730	-1,048,669	117,669	465,254	123,170	-63,684	318,992	46,488	12,131	18,005	1,376,715	280,898	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	280,898
T04.01.03	Section 2 Haymarket Corridor	175,978	26,293	34,464	3,287	1,402	-3,310	-27,935	30,912	0	-2,832	-1,544	4,875	1,456	747	67,815	0	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	0
T04.01.04	Section 3 Haymarket to Granton Sq	907,114	772,065	244,490	137,448	81,396	-7,953	-4,682	-10,607	-39,139	-119,950	159,959	42,922	9,203	0	1,265,152	-858,755	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	0
T04.01.05	Section 3 1B deduction	-1,000,000	-354,446	-253,486	-191,739	-42,171	-16,853	0	0	0	0	0	0	0	0	-858,755	0	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	0
T04.01.06	Section 4 Granton Sq to Newhaven Rd	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	0
T04.01.07	Section 5 Roseburn Junction to Gogar	628,552	299,507	193,352	202,157	75,318	-206,599	299	80,700	13,804	-79,999	140,489	56,856	42,312	6,858	825,055	1,237	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	1,237	
T04.01.08	Section 6 Gogar Depot	94,842	40,323	53,413	26,289	44,847	4,267	8,969	17,745	0	-9,531	19,277	20,233	7,219	888	233,939	1,684	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	1,684	
T04.01.09	Section 7 Gogar to Edinburgh Airport	224,954	137,615	46,401	54,666	8,845	-48,894	28,031	-8,577	-17,065	-63,274	-22,148	24,365	45,979	32,309	218,253	42,373	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	42,373	
T04.01.10	Section 8 Ingliston West / Newbridge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	0
T04.01.11	MUDFA / Utilities	348,021	68,110	36,716	25,117	37,321	24,208	13,132	0	0	0	0	0	0	0	204,604	0	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	0
T04.01.12	Claim	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,925,000	0	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	0
T04.01.12	Variations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	0
T04.02	Site Investigation under SDS	190,000	1,225,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	0
T04	Total SDS	3,300,000	12,412,487	1,660,205	1,144,761	1,018,745	799,242	-1,168,803	-227,017	-103,959	275,230	-250,019	704,276	368,739	291,300	2,006,807	6,519,506	349,192	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	24,000	626,192
	Cumulative	3,300,000	15,712,487	17,372,692	18,517,452	19,536,197	20,335,440	19,166,637	18,939,620	18,835,661	19,110,890	18,860,871	19,565,147	19,933,886	20,225,186	22,231,993	22,231,993	22,581,186	22,604,186	22,627,186	22,650,186	22,673,186	22,696,186	22,719,186	22,742,186	22,765,186	22,788,186	22,811,186	22,834,186	22,857,186	22,880,186	
10 - 07/08 FORECAST LAST PERIOD																																
T04.01	Design Services under SDS	3,110,000	8,555,951	393,551	393,551	380,997	258,554	135,000	-362,500	-679,385	194,459																					



Project Manager Period Progress Report

Project Manager: Damian Sharp	Project Title: SDS – T04.01-T04.02	Period: Eleven
--------------------------------------	---	-----------------------

Contract Value: circa £20m

Activities in current Period

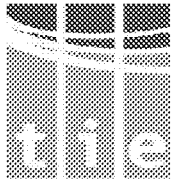
No	Planned	Achieved / Status
1.	25 design packages finished	35 achieved – backlog to v17 of the programme down to 12 activities
2.	1 critical high impact issues removed	SRU Heads of terms still unresolved and critical
3.	0 Sub-Section or Section Design Assured Packages delivered	0 delivered
4.	19 Prior approvals/planning applications submitted	3 submitted – held up by tram stop issues
5.	6 Technical approvals submitted	1 submitted – road safety audit & tram stop issues

Activities in next Period

Activities in next Period		Change control				
No	Planned	Change description	Impact - £	Prog	Scope	status
1	X design packages submitted to tie					
2	1 critical issue removed					
3	0 Sub-Section or Section Design Assured Packages delivered					
4	Y Prior approvals submitted					
5	Z Technical approvals submitted					

Next period activities to be confirmed on receipt of revised trackers on afternoon of 1 February.

No	Key Issues and Concerns – General	Approval / Support required?
1.	Slippage between v22 of SDS programme on which construction programme based and v25 – causes clashes with construction programme	Programme meeting 1/2 to establish corrective action and residual problems
2.	Progress with blockers to design confirmation	Many lie with 3 rd parties – continued emphasis on 3 rd party issue resolution
3.	SRU heads of terms agreement with CEC to be finalised	CEC to instruct tie scope of measures to be included & associated budget



Project Manager Period Progress Report

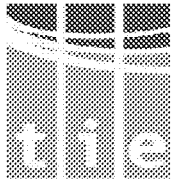
Project Manager: Damian Sharp	Project Title: SDS – T04.01-T04.02	Period: Eleven
--------------------------------------	---	-----------------------

	Key Issues and Concerns for Safety / Quality/ Safety tours	
1.		
2.		
3.		

Project Risks IDs – list the 5 most relevant to your workstream (owned by Project Manager)	
Risk IDs	279, 44, 52, 21, 914 – see detail on separate sheets – no change yet from previous PM reports

TSS resource requirement in the next three periods				
Name	Deliverable	Hours in next period	Hours in following period	Hours in following period
Ritchie Adam	Network Rail 3 rd party rep duties	40 hours	40 hours	40 hours

DLA requirement in the next period	
Deliverable	Approximate time required
Chris Horsley - – finalisation of APA & other NR agreements	20 hours



Project Manager Period Progress Report

Project Manager: Damian Sharp	Project Title: SDS – T04.01-T04.02	Period: Eleven
--------------------------------------	---	-----------------------

Project Opportunities – Top 5						
Opp ID	Opportunity Description	Potential impact				
		Cost Saving £'000	Programme impact	Scope impact	Date for realisation	Date last reviewed

Business Folder: TIE Ltd **Risk ID :** 44

Area of Risk: 2 PROCUREMENT CONSULTANT

Event: Late prior approval consents

Owner: T Glazebrook

Risk Area (OB): Environment > Permits, Consents & Approvals **Status:** Open

Description

Effect: Delay to programme with additional resource costs and delay to infraco. Impact upon risk balance.

Cause: SDS contractor does not deliver the required prior approval consents before novation

Risk Rating: 23.0 **Significance:** High

Assessment Matrix Edinburgh Tram

Model Notes	CAPEX Cost (£k)		Programme (Weeks)	
	Current	Planned Residual	Current	Planned Residual
	Catastrophic	NIL	Major	NIL
Min	900.00		4.00	
Expected	1800.00	0.00	8.00	0.00
Max	2700.00		12.00	

Model Notes: 3 Month delay assumed, max resource cost @ £1000k per month. Treatment includes preparation and implementation of programme for prior approvals and Traffic Management Plan.

Probability: Current Possible 50.00% Planned Residual NIL 0.00%

Title: monitor progress of AIPs with SDS

Plan Owner: T Glazebrook

High Level Plan Description

Fallback Plan Description

Title	Action Owner	Due
Integrate CEC into tie organisation/accomodation (office move)	T Glazebrook	04-Jun-2007
Hold fortnightly Roads Design Group	T Glazebrook	31-Dec-2007
Hold weekly CEC/SDS liaison meetings	T Glazebrook	31-Jul-2008
Tram Design Working Group	G Murray	31-Jul-2008
Informal consultation prior to statutory consultation	T Glazebrook	31-Jul-2008
Evaluation of prior approval programme	D Sharp	31-Oct-2008

Business Folder: TIE Ltd **Risk ID :** 21
Area of Risk: 7.2 MUDFA/Utilities
Event Design requires that Utilities are diverted outside of LoD
Owner T Glazebrook
Risk Area (OB) Project Specific > Design Complexity **Status:** Closed - Impacted

Description

Effect: Additional design; additional land purchase required and consequent contact with landowners; design may result in increased work quantities due to extent of diversions; potential increased duration of works.

Cause Design constraints e.g. presence of other utilities, proximity of LoD boundary, diversion technical requirements etc.

Risk Rating: 19.0 **Significance:** High

Assessment Matrix Edinburgh Tram

Model Notes	CAPEX Cost (£k)		Programme (Weeks)		Reputation (N/A)	
	Current	Planned Residual	Current	Planned Residual	Current	Planned Residual
	Moderate	NIL	Major	Moderate	Moderate	Moderate
Min	100.00	0.00	4.00	2.00	3.00	3.00
Expected	250.00	0.00	8.50	3.00	3.00	3.00
Max	500.00	0.00	13.00	4.00	3.00	3.00

Model Notes Capex impact will transfer to base estimate when designs confirmed but likely to remain open until towards end of MUDFA works. Consequently residual risk capex impact is NIL.

Probability: Current Probable 80.00% Planned Residual Possible 50.00%

Title Understand and control location of diversions

Plan Owner G Barclay

High Level Plan Description

Fallback Plan Description

Title	Action Owner	Due
GIS used to identify diversions outwith LoDs and respective landowners	E Cropley	31-Aug-2007
SDS to aim to design diversions within LoD	T Glazebrook	28-Dec-2007
SDS to undertake design checks to ensure diversion in LoD	T Glazebrook	28-Dec-2007
AMIS to seek to divert under Statutory Utility powers where outwith LoD	G Barclay	28-Dec-2007

Business Folder: TIE Ltd **Risk ID :** 279
Area of Risk: 7.3 Infraco
Event: Third party consents including Network Rail consent are denied or delayed
Owner: T Glazebrook

Risk Area (OB): Environment > Permits, Consents & Approvals **Status:** Open

Description

Effect: Delay to programme; Risk transfer response by bidders is to return risk to tie; Increased out-turn cost if transferred and also as a result of any delay due to inflation.

Cause

Risk Rating: 23.0 **Significance:** High

Assessment Matrix Edinburgh Tram

Model Notes	CAPEX Cost (£k)		Programme (Weeks)	
	Current	Planned Residual	Current	Planned Residual
	Catastrophic	NIL	Catastrophic	NIL
Expected	1250.00	0.00	16.25	0.00

Model Notes Where consents are denied the risk will be to programme and scope. Where there is a delay the risk is to programme.

Probability: Current Possible 50.00% Planned Residual NIL 0.00%

Title: Obtain consents

Plan Owner: T Glazebrook

High Level Plan Description

Fallback Plan Description: Have clear and agreed plan with authorities giving consents by the required date

Title	Action Owner	Due
Identify fallback options	T Glazebrook	31-Aug-2007
CEC Planning - mock application by SDS	T Glazebrook	31-Dec-2007
Additional EMC modelling to give better info to NR	C Kerr	31-Dec-2007
Draft depot and station change proposals to NR	A Sim	31-Jan-2008
Obtain critical consents prior to financial close	T Glazebrook	31-Jul-2008
Engagement with third parties to discussed and obtain prior approvals to plans	T Glazebrook	31-Jul-2008

Business Folder: TIE Ltd **Risk ID :** 52

Area of Risk: 7.3 Infraco

Event Amendments to design scope from current baseline and functional specification.

Owner T Glazebrook

Risk Area (OB) Environment > Permits, Consents & Approvals **Status:** Open

Description

Effect: Programme delay as a result of re-work; Programme delay due late receipt of change requirements and lack of resolution; Scope/cost creep (dealt with through change process); Project ultimately could become unaffordable.

Cause Political and/or Stakeholder objectives change or require design developments that constitute a change of scope; Planning Department requires scope over and above baseline scope in order to give approval (may be as a result of lack of agreement over interpretation of planning legal requirements).

Risk Rating: 22.0 **Significance:** High

Assessment Matrix Edinburgh Tram

Model CAPEX Cost (£k) **Programme (Weeks)**
Notes

	CAPEX Cost (£k)		Programme (Weeks)	
	Current	Planned Residual	Current	Planned Residual
	NIL	NIL	Catastrophic	NIL

Min	0.00		16.25	
Expected	0.00	0.00	16.25	0.00
Max	0.00		16.25	

Model Notes CEC to buy-in to project scope and funding availability. Capex change will now be dealt with through Change Process therefore capex impact is NIL. Late changes will result in delay to programme.

Probability: Current Remote 20.00% Planned Residual NIL 0.00%

Title tie/CEC liason

Plan Owner D Sharp

High Level Plan Description

Fallback Plan Description

Title	Action Owner	Due
Weekly critical issues meeting	T Glazebrook	31-Jul-2008
Close working relationship with CEC and stakeholders	L Murphy	31-Jan-2011

Caveat: Undefined **Classification:** Undefined

Business Folder: TIE Ltd **Risk ID :** 914
Area of Risk: 7.2 MUDFA/Utilities
Event: Statutory Utility Companies unable to meet design approval/acceptance turnaround time to meet programme
Owner: T Glazebrook

Risk Area (OB) **Status:** Open

Description

Effect: Additional period required for design approval/acceptance turnaround

Cause: Required approval/acceptance turnaround time does not reflect SUC standard practice; SUCs do not have enough resource or process capability to achieve 20 day turnaround

Risk Rating: 20.0 **Significance:** High

Assessment Matrix Edinburgh Tram

Model Notes	CAPEX Cost (£k)		Programme (Weeks)	
	Current	Planned Residual	Current	Planned Residual
	Major	NIL	Major	NIL

Expected 880.00 0.00 8.00 0.00

Model Notes Probability varies from utility to utility.

Probability: Current Frequent 95.00% Planned Residual NIL 0.00%

Title SUC review periods

Plan Owner G Barclay

High Level Plan Description

Fallback Plan Description

Title	Action Owner	Due
SDS to obtain consent for design in accordance with programme requirements - SGN and Scottisk Power	M Blake	28-Feb-2008
SDS to obtain consent for design in accordance with programme requirements - Scottish Water and all Telecoms	I Clark	28-Feb-2008

Caveat: Undefined **Classification:** Undefined