# **SDS**

1	SDS – Damian Sharp	Actions
1.1	DS to issue SDS with change notices for VE once VE is agreed.	DS – no VE agreed as yet
1.2	SB to discuss NR issues with AS	SB
1.3	<ul> <li>DS to:</li> <li>Eliminate unrealistic programme durations</li> <li>Bottom out CEC assumptions and timescales for Prior and Technical Approvals</li> <li>And assess the effect on programme of changes by 14<sup>th</sup> Dec.</li> </ul>	DS – ongoing – highlighted in report
1.4	Jim Cahill / DC to provide (to SMG) a view on the value expected to be certified at novation. Visibility is required on the amount certified for complete / incomplete milestones.	DC / JCahill – in progress



## PROJECT MANAGERS REPORT

Period	12	Project Number	T04	
Year	07/08	Project Title	SDS	

PROJECT DETAILS		2:	92	
	Project Manager:	Damain Sharp	Line Manager:	Contract Value
		121.11	-	

## Cost - Cumulative and period (£000s)

2		Period 12	2 - 07/08	1	
Work Package	YTD to period 11 - 07/08	Previous forecast	Actual	Variance	Comments
Design Services under SDS	11,666	- 0		0 0	
Overall Value Main Works ( Unallocated )	1,086	173	[1,099	) (1,272	
Section 1 Newhaven Road to Haymarket	2,599	12	- 10	2	
Section 2 Haymarket Comidor	242	- 1	1 1	1 00	i
Section 3 Haymarket to Granton Sq.	2,163	9	- 9	9 (	
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	1,404	42	42	2 0	
Section 6 Gogar Depot	321	7	. 3	7 0	
Section 7 Gogar to Edinburgh Airport	365	. 46	46	3	
Section 8 Ingliston West / Newbridge		. 0	- (	0 0	
MUDFA / Utilities	553	.0	. (	0 0	
Claim		. 0	1,251	1,251	
Variations	. 0	- 0		0	
Site Investigation under SDS	1,415	0	) (	0	
Total SDS	19,934	291	270	(21)	A full reconciliation with SDS taken place regarding P11 Cert 25.2.8. With assessemnt made DS/DC regarding P12.

#### Accrual required - Period (£000s)

	Period 12 -	07/08		
Work Package	Previous period actual		Variance	Comments
Design Services under SDS	(5,415)	(5,842)	(428)	
Overall Value Main Works ( Unallocated )	1,066	(34)	(1,099)	
Section 1 Newhaven Road to Haymarket	2,599	2,611	12	
Section 2 Haymarket Corridor	242	243	1	
Section 3 Haymarket to Granton Sq.	2,163	2,172	9	
Section 3.1B deduction	(1,859)	(1,859)		
Section 4 Granton Sq to Newhaven Rd	0	0	. 0	
Section 5 Roseburn Junction to Gogar	1,404	1,447	42	
Section 6 Gogar Depot	321	328	7	
Section 7 Gogar to Edinburgh Airport	365	411	46	
Section 8 Ingliston West / Newbridge	.0	.0	0	
MUDFA / Utilities	553	553	0	·
Claim	. 0	1,251	1,251	·
/anations	0		0	
Site Investigation under SDS	1,225	1,225	0	
Total SDS	2,663	2,506	(157)	

## 07/08 forecast outturn (£000s)

Work Package	Previous forecast	Current forecast	Variance	Comments
esign Services under SDS	0	0	0	
verall Value Main Works ( Unallocated )	1,821	989	(832)	
ection 1 Newhaven Road to Haymarket	1,377	1,377	0	
section 2 Haymarket Comdor	68	68	0	
section 3 Haymarket to Granton Sq	1,265	1,265	0	
section 3.1B deduction	(869)	(859)	0	Ÿ.
section 4 Granton Sq to Newhaven Rd	0	0	0	
section 5 Roseburn Junction to Gogar	825	825	0	Ç.
section 6 Gogar Depot	234	234	. 0	
section 7 Gogar to Edinburgh Airport	218	218		
ection 8 Ingliston West / Newbridge	0	0	0	
MUDFA / Utilities	206	205	. 0	
Claim	1,925	1,925	0	
/anations	0	0	0	V
site Investigation under SDS	0	. 0	0	
Total SDS	7.078	6.247	(832)	Reduction based on DS/DC review of P12, P13 forecast adjusted for P12/13 claim split only.

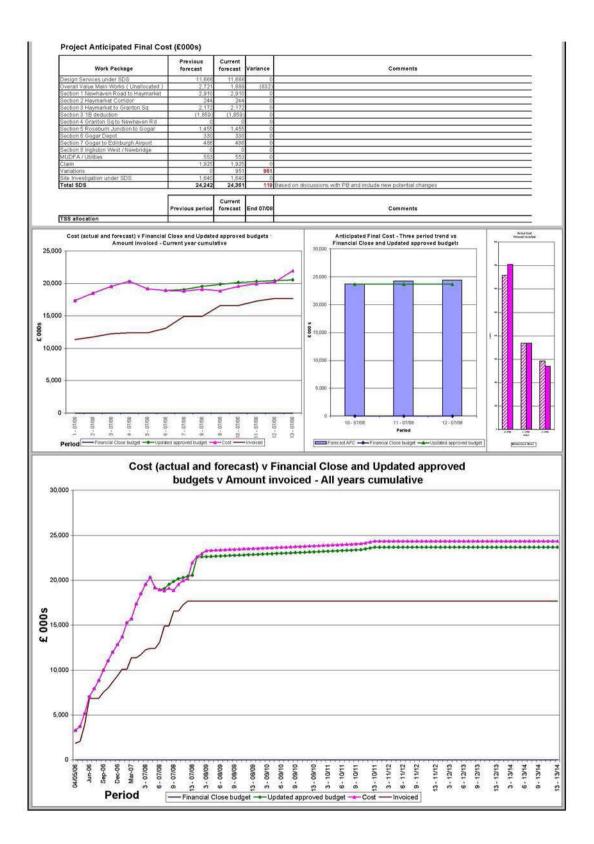
## Project Anticipated Final Cost (£000s)

Work Package	Financial Close budget	Current forecast	Variance	Comments
Design Services under SDS		11,666	11,666	
Overall Value Main Works ( Unallocated )	0	1,889	1,889	
Section 1 Newhaven Road to Haymarket	.0	2,910	2,910	
Section 2 Haymarket Comidor	.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	951	951	
Site Investigation under SDS	. 0	1,640	1,640	
Total SDS	0	24,361	24,361	

## Project Anticipated Final Cost (£000s)

Work Package	Approved updated budget	Current forecast	Variance	Comments
Design Services under SDS	11,666	11,666	0	
Overall Value Main Works ( Unallocated )	2,162	1,889	(273)	
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)		
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	
MUDFA / Utilities	553	553	- 0	
Staim	1,925	1,925	0	
/anations	. 0	951	951	
Site Investigation under SDS	1,640	1,640	0	
Total SDS	23,683	24,361	678	

1e04 SDS, Project Report



1s04 SDS, Project Report

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tie REPRI	the REPRESENTATIVE: ADVISOR CONTACT:	Damain Sharp	4																											
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TOKO! TOKO2	Design Services under SDG Site innestigation under SDB	1,678,734	9.551,743		368,762		150,095	20	563,872		150	1,07	1,678,971	100			6,125,806													0.0
101	Total SDS Cumulative	1,943,734	11,372,477	15,372,477	11,745,239	\$2,784,941	1 12415,056	5 12,46,006	0 663,872 06 13,008,908	48 4,500,009	009 14,900,600	500 16,575,600	9,680 16,579,588	-	500,925 427,780 527,000 17,786,403	17,016,4	17,000,400	17,1665,403	17,1845,455 17,	17,000,403 17,0	17,008,003 17,00	17,006,465 17,006	17,006,403 17,000,403	8 8 17,000 (10 (10 (10 (10 (10 (10 (10 (10 (10	0 0 0 403 17,096,803	0 0 0 17,096,483	0 0	0 17,1665,663	17,0005,013	17,000,003

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## **Project Manager Period Progress Report**

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

## Contract Value: circa £25m

	Activitie	es in current Period
No	Planned	Achieved / Status
1.	10 design packages finished	
2.	1 critical high impact issues removed	SRU Heads of terms resolved – feasibility study to be carried out on alternative Roseburn Viaduct option
3.	Sub-Section or Section Design Assured Packages delivered	0 delivered
4.	13 Prior approvals/planning applications submitted	
5.	13 Technical approvals submitted	

	Activities in next Period	Change contro	ol (gross value	s AFC va	lue in brack	ets)
No	Planned	Change description	Impact - £	Prog	Scope	status
1	design packages submitted to tie	32 change orders issued	962k (617k)			Issued
2	1 critical issue removed	3 changes disputed	295k (148k)			To be resolved 4/3
3	Sub-Section or Section Design Assured Packages delivered	6 changes being processed	519k (519k)			Being processed
4	9 Prior approvals submitted	15 known possible changes	977k (597k)			Awaiting estimates / confirmation needed
5	6 Technical approvals submitted	Changes to align design & BBS offer not included		\$.		

No	Key Issues and Concerns – General	Approval / Support required?
1.	Slippage between v22 of SDS programme on which construction programme based	Principles agreed but detailed
	and v26/v27 – causes clashes with construction programme	meeting required w/c 3 March
2.	Production of critical design deliverables	Daily programme meeting held
3.	Changes due to alignment of BBS offer and SDS design	Confirmation of changes needed



## **Project Manager Period Progress Report**

Project Manager: Damian Sharp F	Project Title: SDS - T04.01-T04.02	Period: Twelve
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	Key Issues and Concerns for Safety / Quality/ Safety tours	
1.		
2.		
3.		

TSS resource requirement in the next three periods				
Name	Deliverable	Hours in next period	Hours in following period	Hours in following period
				3MV 11.

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: Twelve

	Opportunities – Top 5	٠				
Opp ID	Opportunity Description	Potential impact				
		Cost Saving £'000	Programme impact	Scope impact	Date for realisation	Date last reviewed

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

2 PROCUREMENT CONSULTANT Area of Risk:

Late prior aproval consents Event

T Glazebrook Owner

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

Approvals

Description

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

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

23.0 Risk Rating: Significance:

Assessment Matrix Edinburgh Tram

Model CAPEX Cost (£k) Programme (Weeks)

Notes

Current Planned Current Planned Residual Residual NIL Major NIL Catastrophi C 900.00 4.00 1800.00 0.00 8.00 0.00

Min Expected 2700.00 12.00 Max

**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.

Planned Residua Probability: Possible 50.00% NIL 0.00% Current

monitor progress of AIPs with SDS Title

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 CAPEX Cost (£k) Programme (Weeks) Reputation (N/A) Notes Current Planned Current Planned Current Planned Residual Residual Residual Moderate NIL Moderate Moderate Moderate Major 100.00 0.00 3.00 4.00 2.00 3.00 Min 250.00 0.00 8.50 3.00 3.00 3.00 Expected 500.00 0.00 Max 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 Residua 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	E Cropley	31-Aug-2007
landowners		
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 & Status: Open

Approvals

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 CAPEX Cost (£k) Programme (Weeks)

Notes

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 Residua 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 & Status: Open

Approvals

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

Min

Max

Expected

Current Planned Current Planned Residual Residual NIL NIL Catastrophi NIL 0.00 16.25 0.00 0.00 16.25 0.00 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 Residua 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

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 CAPEX Cost (£k) Programme (Weeks)

Notes

Current Planned Current Planned Residual

Major NIL Major NIL

Expected 880.00 0.00 8.00 0.00

Model Notes Probability varies from utility to ultility.

Probability: Current Frequent 95.00% Planned Residua 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	M Blake	28-Feb-2008
programme requirements - SGN and Scottisk Power SDS to obtain consent for design in accordance with	l Clark	28-Feb-2008
programme requirements - Scottish Water and all Telecoms		