

From: Ailsa McGregor
Sent: 10 May 2007 16:44
To: Geoff Gilbert; Matthew Crosse; Susan Clark; Trudi Craggs
Cc: Tony Glazebrook; David Crawley; Jim Cahill
Subject: SDS Planned v Actual Programme and Hours

Dear All,

Please note that from the initial analysis of the SDS contract programme and planned versus actual for Line 1 and Line 2 combined, it is clear that the planned contract period was to 25.1.08, since the contract was signed 3 months after that indicated in the programme (refer to Table 1). Therefore SDS original contract period is still current, whether they are on programme or behind programme.

Please note that from the analysis of planned SDS hours versus actual SDS hours, that SDS under resourced the Project from the start and during the RDP stage and needed to increase resources during PD stage which should have been complete by January 2006 but was submitted in June 2006 and by the start of the detail design stage, at the end of October 2006, SDS had equalled the total hours planned for the whole SDS contract of 269,775 hours. It is clear that their estimating strategy has not been achieved. A clear indication of one of the problems is that the surveys should have been complete by March 2006 and are still ongoing in March 2007. This has clearly impacted on their ability to complete and conclude designs.

Table 1: Analysis of Contract Programmes dated 12th May 2005

Line / Sector	Planned Start ^[1]	Planned Finish	Actual Start +3mths	Planned Finish +3mths
Overall ETN line 1	1.7.05	28.02.07	1.10.05	28.5.07
Overall ETN line 2	1.7.05	28.02.07	1.10.05	28.5.07
Overall ETN line 1& 2	1.7.05	25.10.07	1.10.05	28.1.08

Table 2: Analysis of Contract Hours Planned vs Actual

Phase	Planned Hours (Line 1 and 2)	Actual Hours (From timesheets)
RDP	53,213	18,309
PD	51,975	185,347
DD	164,588	66,149 (ttd upto 26.10.06)

Total Hours	269,775	Total to 26.10.07 269,805
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The detailed analysis of the actual sds hours of use, from their timesheets is ongoing. However, the sourcing of historical data for the tie claim is proving difficult due to the decentralised manner in which tie stores records and information. Howard and IT have been assisting me in this matter and further detailed updates will be available in the near future.

Regards,

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[1] The Programme indicates 27.4.05 as a one off date for Project Management and contract award on 1.7.05