

# EDINBURGH TRAM PROJECT SDS CONTRACT

REPORTING PERIOD 15 – December 2006

## GATEWAYS

|  |  |  |  |  |   |
|--|--|--|--|--|---|
| <b>Gateway 1:</b><br>Requirements Definition to System-Wide Preliminary Design<br>Planned: 19 Dec 06<br>Actual: <span style="color:red">■</span><br>Forecast: 12 May 06  |  | <b>Gateway 2:</b><br>System-Wide Preliminary Design to Preliminary Design by Sectors<br>Planned: <span style="color:red">■</span> Not available.<br>Actual: <span style="color:red">■</span><br>Forecast: <span style="color:red">■</span> |  | <b>Legend:</b><br><span style="color:green">■</span> Achieved in Time<br><span style="color:yellow">■</span> Forecasted in Time<br><span style="color:orange">■</span> Forecasted Late<br><span style="color:red">■</span> Missed And Not Completed<br><span style="color:red">■</span> Missed And Completed |   |
| <b>Gateway 3:</b><br>Prelim Design to Detail Design Haymarket Corridor<br>Planned: 28 Jul 06<br>Actual: <span style="color:yellow">■</span><br>Forecast: 16 Jan 07       | <b>Gateway 4:</b><br>Prelim Design to Detail Design Haymarket to Newhaven Road<br>Planned: 21 Aug 06<br>Actual: <span style="color:yellow">■</span><br>Forecast: 05 Jan 07 | <b>Gateway 5:</b><br>Prelim Design to Detail Design Haymarket to Gogar<br>Planned: 11 Sep 06<br>Actual: <span style="color:yellow">■</span><br>Forecast: 16 Jan 07   | <b>Gateway 6:</b><br>Prelim Design to Detail Design Haymarket to Airport<br>Planned: 11 Sep 06<br>Actual: <span style="color:yellow">■</span><br>Forecast: 22 Dec 06 | <b>Gateway 7:</b><br>Prelim Design to Detail Design Haymarket to Granton Square<br>Planned: 18 Aug 06<br>Actual: <span style="color:yellow">■</span><br>Forecast: 16 Jan 07  | <b>Gateway 8:</b><br>Prelim Design to Detail Design Granton Sq to Newhaven Rd<br>Planned: 02 Aug 06<br>Actual: <span style="color:yellow">■</span><br>Forecast: N/A   |
| <b>Gateway 9:</b><br>Prelim Design to Detail Design Haymarket to Gogar Depot<br>Planned: 04 Sep 06<br>Actual: <span style="color:yellow">■</span><br>Forecast: 09 Mar 07 | <b>Gateway 10:</b><br>Detail Design Completed Haymarket Corridor<br>Planned: 06 Feb 07<br>Actual: <span style="color:yellow">■</span><br>Forecast: 03 Sep 07               | <b>Gateway 11:</b><br>Detail Design Completed Haymarket to Newhaven Road<br>Planned: 16 May 07<br>Actual: <span style="color:yellow">■</span><br>Forecast: 25 Oct 07   | <b>Gateway 12:</b><br>Detail Design Completed Haymarket to Gogar<br>Planned: 17 Apr 07<br>Actual: <span style="color:yellow">■</span><br>Forecast: 08 Nov 07         | <b>Gateway 13:</b><br>Detail Design Completed Haymarket to Airport<br>Planned: 10 May 07<br>Actual: <span style="color:yellow">■</span><br>Forecast: 29 Aug 07   | <b>Gateway 14:</b><br>Detail Design Completed Haymarket to Granton Square<br>Planned: 07 Jun 07<br>Actual: <span style="color:yellow">■</span><br>Forecast: 17 Sep 07 |
| <b>Gateway 15:</b><br>Detail Design Completed Granton Sq to Newhaven Rd<br>Planned: 10 May 07<br>Actual: <span style="color:yellow">■</span><br>Forecast: N/A            | <b>Gateway 16:</b><br>Detail Design Completed Gogar Depot<br>Planned: 26 Apr 07<br>Actual: <span style="color:yellow">■</span><br>Forecast: 02 Oct 07                      |  |  |  |   |

## EXECUTIVE SUMMARY

**Overall Project Performance Indicator**

**Progress**

- There are various areas where the percentage complete is less than that reported in Nov 06 and the total 'earned' man-hours have reduced by some 17,420 mhrs. This is due partly to SDS over-estimating their 'assumed' progress for November and the realignment of the baseline programme.
- The Detail Design Phase overall progress is therefore reduced from 42.1% in November to 28.3% in December against the plan of 71.9%.
- The overall progress for the entire project is 52.9% complete.
- \*Note: All the above figures are recorded against the April 2006 baseline target of 258522 Hrs. and not the current target of 272419.

**Health and Safety**

- CDM Health & Safety activities are being developed as appropriate.
- Submitted Health & Safety Plan and Method Statements for Network Rail GI works.

**Quality Management**

- No quality management issues reported on this month.

**Design Activities**

- Design Approval Panels took place 6<sup>th</sup> Dec 06. A detailed summary of 'Red' issues has been submitted to tie.
- Design is progressing in most areas in accordance with the programme. A number of items put on hold following the Design Approval Panel meetings have now been cleared.

**Engineering Activities**

- Track:** Completion of process to reach agreement between tie and SDS on the addressing of issues outstanding from Preliminary Design and on the scope of track Detailed Design.
- Tram System Engineering:** Preparations for revision of Tram Requirements Specification and Tram Interface Specification (ongoing-walking change instructions from tie)
- Tramco submitted vehicle details - Tram Technical Information compiled and distributed within SDS
- System Controls & Communications:** Works Completed: Radio Propagation Modelling, tie Design input meeting, OPS buy-in from client.
- TIRO's and IRO's:** TIRO drafted for the MUDFA works subject to there being a design freeze and the construction programme finalised
- PB Structures:** Re-issue of AIP's taking on board tie and CEC comments for formal approval of the following: Roseburn Street Viaduct and Murrayfield Underpass. Form A was reissued to Network Rail for formal approval at Murrayfield Tramstop Retaining Wall, Water of Lith Bridge, and A8 Retaining Wall. Murrayfield Underpass: Form A reissued to Network Rail for formal approval.

**Environmental:** Badger Mitigation Plan and Protected Species Mitigation Plan completed

**Manufacturing - N/A**  
**Construction - N/A**  
**Commissioning - N/A**

**Project Controls**

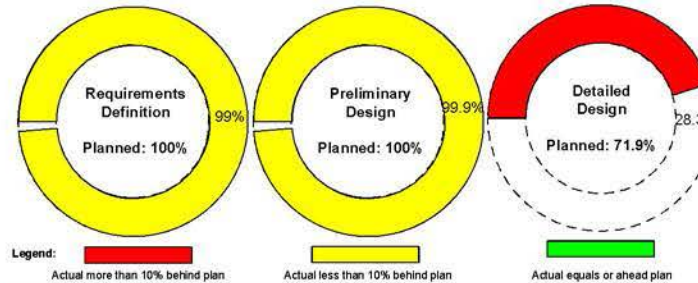
**Schedule:** SDS Programme V9 was submitted to tie 6 Dec 06 and accepted as the baseline programme going forward. An update at V10 with progress to 11<sup>th</sup> Dec 06 was received 22<sup>nd</sup> Dec.

**Manpower:** SDS are not in a position to provide actuals prior to the end of the month. Timesheets have not yet been completed, input and validated into the Oracle timesheet system. Timesheets can only record actual data and not forecasted data. SDS should provide timesheets on a weekly basis and this would be a good tool for checking programme progress. tie has requested SDS to provide.

**Document Management:** Deliverables Matrix for December has had several changes with regard to Detail Design, with the total number of planned deliverables increasing from last month's issue (328 Deliverables packages in Nov, increasing to 340 deliverables packages in Dec). Planned delivery dates for these have also been changing - with detailed design submissions seen to be completed in Sept 07.

**Changes:** tie has agreed eleven of the fourteen SDS contract changes and is currently evaluating three for the design fees, resource impact, the Capex and Programme impacts and the associated risks.

## PERFORMANCE BY PHASES

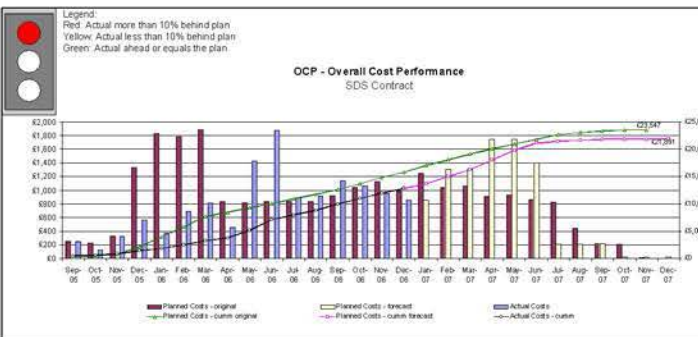


## NEXT MONTH FORECAST AND CONCERNS

**Concerns:**

Monitoring of SDS continues at a high level. Improvements were seen during Nov. 06 with SDS providing additional Senior Management and commissioning at a high level review. However, in the last two weeks of Dec. 06 there was a general slowdown with some deliverables provided late. tie continues to progress discussions with SDS including making recommendations for improvements. A response from SDS is due the week commencing 8<sup>th</sup> Jan. 07 on these.

## COSTS



## PERFORMANCE

