
From: Alan Coyle
Sent: 11 August 2009 10:08
To: Donna Rodger
Subject: FW: Tram Update Report

Donna

As discussed
A

Regards

Alan Coyle | Financial Services | City Development Team | Level 2/5 Waverley Court | 4
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-----Original Message-----

From: Gordon Mackenzie
Sent: 11 August 2009 10:02
To: Alan Coyle
Subject: RE: Tram Update Report

Alan,

Our current revenue budget is for one year so that is unaffected as far as I can see. For the avoidance of doubt what I was referring to in particular was the funding of the shortfall in \$45m of developer contributions in the short to medium term. The shortfall could be funded in a number of ways including previously unplanned asset sales.

On the wider funding issues (potential costs over £545m) I don't think this should be worded in the report in the way it is at this stage (see previous e-mail) though I'm comfortable with the options we are looking at and think they should be in the paper.

On the wording I suggest we should be saying there is a 'risk' the cost will go over £545 rather than it is 'unlikely the costs will stay within the £545'.

Gordon

-----Original Message-----

From: Alan Coyle
Sent: Tue 8/11/2009 9:50 AM
To: Gordon Mackenzie; 'Richard Jeffrey'; Graeme Bissett; Donald McGougan; Dave Anderson; 'David Mackay'; Lynn McMath; Isabell Reid; Tom Aitchison; Jenny Dawe
Cc: 'Stewart.McGarrity@tie.ltd.uk'; Andy Conway; Marshall Poulton
Subject: RE: Tram Update Report

Gordon

We'll make some amendments based on your comments, however given the current revenue budget situation we can't say that we can continue to make the revenue commitments.

Dave Anderson is meeting with comms today to develop the comms strategy.

Regards

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-----Original Message-----

From: Gordon Mackenzie

Sent: 11 August 2009 09:31

To: Alan Coyle; 'Richard Jeffrey'; Graeme Bissett; Donald McGougan; Dave Anderson; 'David Mackay'; Lynn McMath; Isabell Reid; Tom Aitchison; Jenny Dawe

Cc: 'Stewart.McGarrity@tie.ltd.uk'; Andy Conway; Marshall Poulton

Subject: RE: Tram Update Report

Dear all,

given the short timescale I was unable to respond to the request for comments yesterday afternoon. I also note that Cllr Dawe was not on the circulation list so I am copying to her for information / comment.

While not disputing any of the facts in the paper I am concerned with the way some of the issues around the budget / funding are presented. It would have been helpful to have made it clearer that the Council can continue to fund current capital and revenue commitments despite the anticipated increase in costs.

I also think we need to ensure that it is made clear that the assumption, in the TEL business case, of a fares increase of 1.5% is made for consistency with the existing Lothian Buses business case and is dependent on other important factors such as oil prices, rebates etc. The Administration has been caught out on this before and I don't want us to set ourselves up to make the mistake again.

Finally, for now, I think we have to have a very clear comms plan, ready for tomorrow at the latest (assuming the report goes into the public domain on Friday morning). The report will undoubtedly attract significant media interest and require senior mgt and politicians to divert time to attending the questions which will arise as a result. We need to be prepared for those questions but above all provide a clear and robust message on the steps we are taking to ensure that the project continues to be managed in the best interests of the public.

Gordon

-----Original Message-----

From: Alan Coyle

Sent: Mon 8/10/2009 1:42 PM

To: 'Richard Jeffrey'; Graeme Bissett; Donald McGougan; Dave Anderson; 'David Mackay'; Gordon Mackenzie; Lynn McMath; Isabell Reid; Tom Aitchison

Cc: 'Stewart.McGarrity@tie.ltd.uk'; Andy Conway; Marshall Poulton

Subject: Tram Update Report

All

Please find attached the latest draft of the Council report following a meeting with Donald, Dave Anderson and Graeme. I'd be grateful if final comments could be passed to me this afternoon.

Regards

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