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**From:** Jim Grieve  
**Sent:** 10 September 2007 12:17  
**To:** Rebecca Andrew  
**Subject:** RE: Additional Staff Resources

Rebecca, I agree with your suggestion that these resources should be funded by **tie**. There should be sufficient headroom for such a finite and relatively small sum, given the bigger picture. As you know if we had to find money from our budgets, it would be at the expense of something else and we are already into the bone in finding more efficiencies! Jim

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**From:** Rebecca Andrew  
**Sent:** 10 September 2007 11:49  
**To:** Andrew Holmes; Jim Grieve  
**Cc:** Alan Coyle; Alan Redden; Colin Kennedy; Andy Conway; Colleen Jennings  
**Subject:** FW: Additional Staff Resources

Andrew/Jim,

Please see attached email from Duncan regarding tram staffing resources.

In the current year, approximately £900k of staff costs (agency staff working on the tram and/or backfill) are being funded from the tram capital budget, which is controlled by tie. This is because the Council requires additional staff to process approvals and acquire land. This funding was for 06/07 and 07/08 only as the original project timetable assumed approvals would be obtained by this date. However, as you are aware, the timetable for approvals has slipped due to designs not being submitted by the designers. Additional CEC staff will therefore be required in 08/09 (estimated cost around £500k - Duncan to confirm), but there is no funding available.

**tie** assert that you have confirmed that these costs will be funded from CEC budgets. Is this the case? If so, how is to be funded? Given the restrictions on CEC budgets (both revenue and Capital), it would seem more sensible to fund these costs from the tram budget. I would recommend that you suggest to tie that these additional costs be offset by a commensurate reduction in **tie**'s project management costs, which have an element of slack in them according to the latest draft of the business case.

Please let me know your thoughts on this matter, as I would like it to be resolved before the budget process begins in earnest.

Thanks

Rebecca

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**From:** Duncan Fraser  
**Sent:** 07 September 2007 16:26  
**To:** Andrew Holmes  
**Cc:** John Jenkins; Andy Conway; Rebecca Andrew  
**Subject:** Additional Staff Resources

I can confirm that currently the projected programme for approvals roles forward into next financial year. Consequently we have identified a sum of money to cover these costs. However I have been advised by tie that no provision is now being made for this because CDD has agreed to cover these costs? Can I ask if this is an agreement that you have made with tie. If this is the case can we discuss how this is to be funded.

Regards

Duncan Fraser

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