



4 Week Period Reporting Pack

Project Title:

Edinburgh Tram Project

Reporting Period:

Period 1, 2007

Transport Scotland Project Manager:

John Ramsay

Report produced by: tie limited

Signature:.....

Date:.....

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1.0 Executive Summary

1.1 *Previous Period Update*

Delivery

1.1.1 MUDFA

The trial dig commenced on 2nd April. Many protocols were tested during the period, including communications, traffic management and issuing of licences to allow access to construct. During the trial a number of utilities were discovered that were not indicated on any drawings. Adien, who performed the survey work for SDS have been carrying out an investigation into this and the results show that there was a problem with surveys quality at the trial site. Re-surveys are being arranged and a full report into findings will be available in early May. Overall conclusion is that the trial was a success.

1.1.2 Advance Works

Depot

Approval was received from the Tram Project Board in April to commence Phase 1 excavation works. This allowed fencing, vegetation and site clearance works all to be completed to programme. A detailed plan for further Advance Works has been prepared and a detailed procurement plan is being prepared for the end of Period 2.

Invasive species

Approval was given at the Tram Project Board in April to commence Phase 1a of the 3 year treatment cycle. Work is ongoing to define programme and provide clarity on access and licence requirements.

Badgers

An agreement has been reached with RBS to use their own in house contractor. This has the benefit of lower costs than quoted by AMIS, as well as building on an existing understanding of RBS protocols.

1.1.3 Land & Property

Legal title was taken to the first tranche of land on 24th April. CEC are the legal owner of the land acquired and an asset management plan is being prepared by CEC.

1.1.4 IPR Temporary

A review was undertaken of AMIS prices and some concerns were raised about specification and ongoing maintenance. Rev 5 of the MUDFA programme indicates that the car park does not need to be in place until August 2007. Based on the programme requirements, the work will be competitively tendered to ensure that VfM requirements and adequate maintenance provisions are met.

1.1.5 IPR2

Detailed design has been progressed and is now close to completion. Five organisations have returned an expression of interest for the works and contract documents have been drafted in preparation of contract award in period 2.

1.1.6 Traffic Management

The TRO Strategy was presented to the Tram Project Board in April. The Strategy sets out the TTRO measures for INFRACO, their interrelationship with the TRO's, and a description of the suite of 5 TRO's covering all of the required. Based on the presentation, the Board approved the strategy in principle.

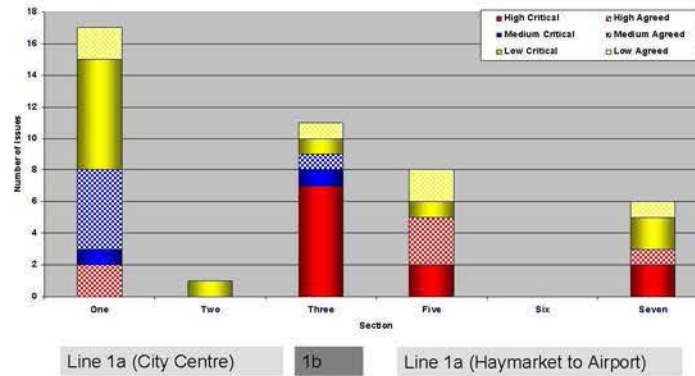
The Traffic Model Suite has undergone re-calibration which is currently being reviewed for sign-off by tie and CEC. A preliminary run of the new model allowed a first pass assessment of the displaced traffic, the nature of the wider area issues and, the geographical extent of the 'wider area'. The results have been advised to SDS so that a formal resource allocation plan can be drawn up for the work to design the necessary wider area traffic measures.

Engineering, Approvals & Assurance

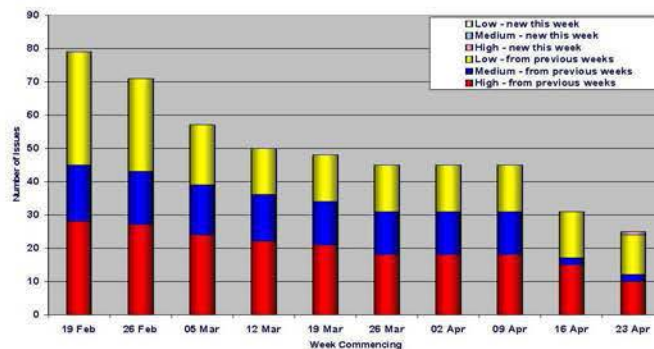
1.1.7 Critical issues resolution.

An additional forum for ("clearing house") resolving the major SDS issues (those affecting programme and progress) has been established and meets weekly to ensure progress. All relevant stakeholders are actively engaged in the process.

Critical Issues by Section at 26 April
 (subject to closure of paper work)



Critical Issues Closure progress - All Sections



1.1.8 Design programme monitoring.

The new dashboard for deliverables measurement has been accepted by SDS and is being implemented as planned. The first issue of the Dashboard has been prepared and indicates the total number of physical design deliverables due against the V14 programme.

Progress will be measured in terms of changes to the contracted position (depending on change orders being issued to SDS) and the cumulative actual deliverables achieved against so far. The dashboard will provide reliable data which demonstrates physical progress on design and approvals.

1.1.9 Design Review

The new approach has been further developed with a visit to a PB's design office in Birmingham to verify that self-assurance processes and documentation are in place and adequate. The size and contents for design packages, together with an accompanying check-list of assurance documentation, has been agreed.

1.1.10 Other progress:

- Set up Project Safety Certification Committee and first meeting has now been held.
- Transfer of NR infrastructure immunisation responsibility to NR. Achieved through joint workshop held on 27th March.
- Resolution of engineering major issues through continuing, focused weekly meetings with the team is making good progress.

Commercial & Procurement

1.1.11 Procurement programme

The review of the programme for this phase of the project (to financial close) has continued with the testing of the new detailed milestones to ascertain the robustness of the new baseline schedule. The programme has been agreed with SDS and bidders have been consulted with a view to obtaining their agreement.

1.1.12 Infraco

Consolidated Proposals are due back on 8th May. Both bidders have confirmed that they will return bids.

1.1.13 Tramco

Plans for the next phase of the evaluation and negotiation have been finalised. These set out the detailed objectives and steps to selecting preferred bidder and obtaining the best deal. Given that neither of the remaining Tramco bidders are part of the Infraco consortia the risks of a Tramco bidder manipulating the tender process and thereby 'dictating' the outcome of Infraco are considerably reduced. After consultation with both the Infraco and Tramco bidders it is proposed to conclude the Tramco evaluation and negotiation and nominate preferred bidder ahead of Infraco. Any major issues relating to technical, commercial and programme alignment between Infraco and Tramco will be concluded before such selection.

1.1.14 MUDFA

Proposals for the clarification of the approach to remeasuring and valuing work have been agreed in principle with AMIS. Detailed proposals are currently under review by AMIS with the intention to have

these revised arrangements in place by the end of May. Various amendments to the incentivisation arrangements are currently being considered to encourage minimising both the volume of work and its efficient delivery.

1.1.15 OCIP

An approach has been developed to enable selection of a preferred bidder for OCIP based on the application of tendered unit rates for the key elements of the cover. This avoids the need to release confidential Infraco and Tramco cost information at this sensitive stage. A recommendation paper to approve selection of a preferred OCIP provider will be brought to the June TPB Procurement Sub Committee.

1.1.16 Value Engineering

Value Engineering schemes have been identified with a majority now evaluated. A recommendation for implementation of selected items is being prepared.

Finance and Business Case

1.1.17 Business Case

Comments were received from Transport Scotland on the DFBC and a joint response with CEC was prepared to outline the proposed governance, activities and timetable for the preparation of the FBC.

1.2 *Key Issues for forthcoming period*

Delivery

1.2.1 MUDFA

A proposal to carry out some additional trial work outside Ocean Terminal has been agreed and work will start on 28/05 for around 9 weeks. Traffic management has been approved and an agreement has been reached with Forth Ports. The agreed Rev 5 of the programme sees full programme commencement from July.

1.2.3 Advance Works

Depot

Main spoil removal work planned to commence following the delivery of wheel washes and installation of required access roads.

Invasive species

The programme of works will be confirmed during the period. Details of the programme depends on licences for access being agreed.

Badgers

Construction of new sett planned to take place from 14th – 25th May

1.2.4 Land & Property

Date for the issue of second tranche GVD notices is to be agreed with CEC.

Asset management arrangements for land now in CEC ownership require to be agreed.

1.2.5 IPR Temporary

Tenders are being sought from 6 contractors. Tender documentation is to be released on 9th May with response due back by 18th May to allow commencement on site early June.

1.2.6 IPR2

A new Project Manager, David Burns will take over from Lindsay Murphy during May. Detailed design is planned to be completed during the period.

1.2.7 Traffic Management

A resource allocation plan is due to be drawn up for the work necessary from tie, SDS and third parties in order to design and deliver the TROs.

Engineering, Approvals & Assurance

1.2.8 Critical issues resolution.

The critical issues “clearing house” will to continue until complete closure of all matters, including emerging issues.

1.2.9 Programme

Planned roll-out of schedule for SDS deliverables based revised programme.

1.2.10 Design Review.

The process is to become fully operational during May.

1.2.11 Other activities

Plan to appoint the Competent Person as required by ROGS by the end of May. Scott Wilson have been charged with sourcing the role.

Final resolution of Balgreen Road alignment with Network Rail. This requires formal confirmation from Network Rail of the agreed solution.

Commercial & Procurement

1.2.12 Programme

The new schedule baseline for the procurement phase will be confirmed at the project Board for approval on 17th May. This will follow separate consultations with key stakeholders. Implementation of the recommendations will follow during May.

1.2.13 Infraco

Commence evaluation of the Consolidated Proposals.

1.2.14 Tramco

No major milestones planned for the Period.

1.2.15 MUDFA

Formalise clarification of the remeasurement and valuation of work and amended value engineering mechanisms.

1.2.16 Advance Works

Finalisation of procurement plan for the remainder of the Advance Works.

1.2.17 Value Engineering

Recommendations for the implementation of Value Engineering initiatives will be presented and discussed at a special Procurement Sub Committee on 10th May – scheduled in advance of the TPB on 17th May where VE proposals and decisions will be ratified.

Commencement of the review of Infraco bidders Value Engineering proposals.

1.3 Cost

	COWD Period	-	COWD (YTD)	COWD YTD + f/cast to year end	AFC
Phase 1a	£12.8m		£12.8m	£118.2m	£501.8m
Phase 1b	-		-	-	£ 92.0m
Phase 1a+1b	£12.8m		£12.8m	£118.2m	£593.8m

- The spend in the period includes £7.7m in relation of Land acquisitions.
- The forecast COWD for the year includes a total of £20m in relation to land costs, including £7.3m for CEC /s75 issue land.
- The AFC does not yet include certain anticipated changes which have previously been discussed at the Tram Project Board (other than formally approved changes). Given the tight probity requirements in respect of the current major procurements, any changes to the AFC are reported against the AFC as detailed in the DFBC. The AFC will be updated and advised to the Board Procurement sub-committee with the emerging evaluation and negotiation programme.
- The delivery of the AFC for Phase 1a within the current forecast is contingent on achieving negotiation and value engineering savings.

1.4 Health, Safety, Environment, Quality & Resources

Safety

There have been **zero** accidents in the period.

Two safety tours of the MUDFA trail site were undertaken in the period. No issues were raised.

Quality

1 audit was undertaken in the period of the structures design. No NCR's and 3 observations raised.

1 NCR was raised in the period on the MUDFA trial site works regarding the treatment of unidentified services. The AMIS procedure is being amended.

Environment

There were no environmental incidents in the period.
There are no other environmental issues to report.

1.5 Stakeholder and Communication

Communication and Stakeholder work effectively halted during the pre-election period.

1.6 Approvals / Support required

Decisions Required

TPB Procurement Sub Committee

- Endorsement of Programme Review recommendations
- Approval of the recommendations of the Value Engineering Recommendation
- Approval of the proposals for the process for settling the historic SDS commercial issues

Decisions/support required from TS

- Letter of comfort for Infracore bidders.
- Clarification of funding / process to achieve for funding for whole of 07/08
- Confirmation of funding draw-down to permit confirmation of payment arrangements to bidders
- Resolution of the TS/CEC funding and risk sharing agreements

Decisions/ support required from CEC

- Resolution of the TS/CEC funding and risk sharing agreements

Decisions / support required from others

n/a

2.0 Progress

2.1 General/Overall Phase

2.1.1 Land & Property

District Valuer determining land values 1a - tranche 1: Following taking title to the land in tranche 1, the DV has determined the current land value as basis for the compensation process. 90% of the compensation payment will be physically paid to land owners in Q3/Q4 with the remaining 10% negotiated over a period of time.

The GVD for the 2nd tranche of land acquisitions will be issued early May, providing the project with approx. 80-90% of the land take required along the tram route.

Taking title also enables the project to commence the eradication of invasive weeds.

2.1.2 Next Period

- Agree Lease Heads of Terms with Network Rail
- Transfer Title by Agreement with Forth Ports
- Agree Lease Terms with BAA

2.1.3 Network Rail

Discussions proceeding with NR with regard to Immunisation programme dates. Possession dates that are already booked have been shared with the Infraco bidders. Submissions for 2009 are due in June 2007. Requirements will be updated following return of Infraco consolidated bids on 8th May 2007.

2.1.4 OCIP (Owner Controlled Insurance Policy)

During Period 1 the O.C.I.P. Team have achieved the following milestones

- Negotiation and clarification with O.C.I.P. candidates
- Updated O.C.I.P Evaluation report on Policy Wording & Terms
- Timetable prepared for information release to Insurers candidates

2.1.5 Work will continue on the following matters through period 2

- Review of Amis capacity for £200m PPL for EAL Works
- Ongoing support to Infraco, Tramco, DPOFA and MUDFA contracts
- Finalisation of Insurance terms for City Point 2nd Floor

2.2 Procurement Consultant Phase

2.2.1 General Management and Services (i.e. people) during preparation and negotiated discussions leading to contract awards.

- Ongoing negotiations continue with both Infraco bidders through Technical/Programme and Commercial meetings.
- Discussions with both bidders specifically regarding Network Rail possessions.

2.2.3 Next Period

- Infraco/Tramco consolidated bids due back to inform DFBC and programme.

2.3 Design Phase

2.3.1 System Design Services (All Preliminary and Detailed Design Informing Programme and Costs)

- Parsons Brinckerhoff submitted version 14 of the Design schedule on 26th April 2007 progressed to a Data date of 09 Apr 2007. This enables the Tram Master Programme to be updated with achieved progress and / or slippage.
- Ongoing delivery of "Issue to SUC" packages for Utilities.

2.4 Financial/Funding/Procurement Strategy Phase

Work has commenced to develop programme, governance and time schedule for the preparation of the FBC.

2.5 Parliamentary Process/Approvals Phase

This phase is now complete.

2.6 Procurement Construction Works Phase

2.6.1 Negotiations and Award of Contracts

- Tramco – Continues, contract is now down to two approved bidders. Await return of consolidated proposals in early May to inform Infraco contract.
- Infraco - Ongoing reviews with Infraco bidders. Consolidated bids due back early May

2.6.2 Next Period

- Review and report on Infraco/Tramco consolidated bids

- Finalise Invasive Species tender report and award contract
- Award Badger resettlement contract

2.7 Construction Works Phase

Construction Schedules for Advance Works, Utility Diversions, Main Infrastructure Works and Tram Vehicle Manufacture and Delivery.

2.7.1 Advanced Works (Non-Depot)

- Invasive species finalised revised tender received 20 April 2007
- Invasive Species Land Access meetings held
- Contractors' prices received for Badger/Otter resettlement.

2.7.2 Next Period

- Finalise Invasive Species tender report and award contract
- Progress Land Purchase/Leases's/Licences for Invasive Species
- Set-out LOD for Invasive Species.
- Award Badger resettlement contract and commence works.
- IPRPh.2 tender queries and clarifications during May
- IPRPh.2 – completion of informal consultation process for TRO's and commencement of formal consultation.

2.7.3 Advance Works (Depot)

- Issue change order to Amis for Advance Works
- Vegetation clearance, installation of Heras fencing and installation of access/egress slabbing all completed.

2.7.4 Next Period

- Prepare scope for Phase 2 works
- Commence haul road preparation, Install wheel wash units and commence Phase 1 Earthworks – Bund Removal.

2.7.5 Utility Diversions

- MUDFA (Utilities) construction schedule Rev.05 reviewed and agreed with Amis and Major Stakeholders and replicated in Tram Master Programme.
- Trial site excavation re-commenced

2.7.6 Next Period

- Continuation of preparation for WS2 Newhaven Road – Ocean Drive in July.

2.8 Testing & Commissioning Phase

This phase has not yet commenced

2.9 Handing Over and Service Operations Phase

This phase has not yet commenced

2.10 Network Output Programme Interface Phase (with Transport Scotland)

This phase has not yet commenced

2.11 Interface with other Projects Phase

- Discussions continue with EARL, SGN and Network Rail.

3.0 Headline Cost Report

3.1 Current Financial Year

	COWD (YTD)	COWD YTD + f/cast to year end	Funding TS Authorised Current year
Phase 1a	£12.8m	£118.2m	£60.7m
Phase 1b	-	-	-
Phase 1a+1b	£12.8m	£118.2m	£60.7m

- The COWD YTD includes £7.7m in relation to land purchases. Following taking title to the land, a review of the land cost estimate is being performed by the District Valuer to provide a firm baseline for the compensation process. The total anticipated cost for land acquisitions is £20m, which includes £7.3m for land provided by CEC / s75.
- The current year financial forecast is sensitive to the current programme review. In particular, the progress of the Infraco and Tramco procurements and hence the start date for Infraco physical works will have a direct impact on the forecasted cost profile for the project. For example, a delay in the award of Infraco by say 4 months would reduce the forecasted costs for the year by approximately £6.7m. This does not, however, represent an overall cost reduction.
- The forecast cost for the year will also be sensitive to the extent of Advance Works undertaken prior award of Infraco. The programme for advance works will, to some extent, provide mitigation for the impact of any programme delays to the award of the Infraco contract.
- As part of the review of programme and prior to presentation to the Tram Project Board, the relevant risk quantification will be reviewed to establish appropriate risk time and cost risk allocation.

3.2 Next Financial Year

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total FYF
Phase 1a	£23.3m	£33.6m	£25.0m	£48.7m	£130.6m
Phase 1b	£0m	£0m	£0m	£0m	£0m
Phase 1a+1b	£23.3m	£33.6m	£25.0m	£48.7m	£130.6m

The forecast for 08/09 is sensitive to the current programme review and especially the commencement of Infracore physical works. Following approval of the revised programme by the Tram Project Board, an update profile for 08/09 will be provided.

3.3 Total Project Anticipated Outturn versus Total Project Funding

	FUNDING (total project)			Total COST (To Funders)
	TS	Other	Total	Promoter TOTAL AFC
Phase 1a	£500m	£45m ¹	£545m	£501.8m
Phase 1b	£0m	£3.3m ²	£3.3m	£ 92.0m ³
Phase 1a + 1b	£500m	£48.3m	£548.3m	£ 593.8m

1. Includes £7.3m of CEC/ s75 free issue land
2. Represents £3.3m for CEC / s75 free issue land
3. Includes £2.5m of design costs for Phase 1b, to be expended against Phase 1a funding.

The increase of the Phase 1a AFC to the DFBC baseline is due to two authorised change orders:

- CEC resource allocation to the Tram Project - £0.8m
- Additional JRC modelling requirement to address wide area impacts - £0.2m

3.4 Change Control

The current change control position is summarised in the table below.

	Phase 1a £m	Phase 1b £m	Phase 1a + 1b £m
Project Baseline (DFBC)	500.8	92.0	592.8
Authorised Changes	1.0	-	1.0
Current AFC	501.8	92.0	593.8
Anticipated Changes	4.7	-	4.7
Potential AFC	506.5	92.0	598.5

Certain Anticipated Changes relate to items previously discussed at the Tram Project Board and formal change notices are yet to be raised. These changes include:

- Citypoint II: Fit out and costs of leasing additional office space
- Costs of eradication of invasive species
- Additional costs arising from the delay to commencement of main MUDFA works to June

A number of Anticipated Changes relate to items excluded from the Preliminary Design Stage Project Estimate Update following a review undertaken at that time, for example the provision of a tram vehicle mock up.

Certain Anticipated Changes are directly related to engineering solutions, it is proposed that these items are reviewed in conjunction with the forthcoming recommendation for Value Engineering Package 1 savings.

Acceptance and inclusion of these items in the scheme will, all other things being equal, result in an increase in the AFC requiring either additional funding or increased savings through value engineering to maintain affordability.

Summary Breakdown

Original Estimate (including escalation)

	Base Cost	Risk	Opportunity	OB	(or)Contingency	Total
Phase 1a	£449.1m	£51.4m	£0 ¹	£0 ²	£0 ³	£500.5m
Phase 1b	£80.5m	£11.5m	£0 ¹	£0 ²	£0 ³	£ 92.0m
Phase 1a + 1b	£529.6m	£62.9m	£0 ¹	£0 ²	£0 ³	£592.5m

Latest Estimate/AFC (including escalation)

	Base Cost	Risk	Opportunity	OB	(or)Contingency	Total
Phase 1a	£450.4m	£51.4m	£0 ⁴	£0 ²	£0 ³	£501.8m ⁵
Phase 1b	£80.5m	£11.5m	£0 ⁴	£0 ²	£0 ³	£ 92.0m
Phase 1a + 1b	£530.9m	£62.9m	£0 ⁴	£0 ²	£0 ³	£593.8m ⁵

Notes:-

1. Opportunities identified at DFBC stage were taken into the DFBC estimate.
2. OB included in Risk (QRA at P90 confidence level) as agreed with TS
3. Contingency included as part of Risk at present
4. Opportunities in Latest Estimate /AFC – Savings targeted through the current value engineering exercise and negotiation strategy to maintain affordability.
5. Includes Authorised Changes

4.0 Time Schedule Report

4.1 Report against Key Milestones

Key Milestone	No.	Baseline Date	Act/Fcast Date
Milestones	1	31/01/07	7/2/07
Approval of Draft Final Business Case by CEC		21 Dec 06A✓	21 Dec 06A✓
Approval of Draft Final Business Case by Transport Minister – approval and funding for utility diversions		15 Feb 06	16 Mar 07A
TRO process commences		13 March 07	17 Jul 07
Tramco - complete initial evaluation/negotiation		19 Mar 07	09 Mar 07A
MUDFA - completion of pre-construction period of MUDFA contract		02 Apr 07	30 Mar 07A
MUDFA - commencement of utility diversions		02 Apr 07A	02 Apr 07A
Infraco – return of stage 2 bids		05 April 07	08 May 07
Tramco - appointment of Preferred Bidder		10 May 07	T.B.A.
Infraco - completion of evaluation/negotiation of bid		10 May 07	◆TBA
Infraco - appointment of Preferred Bidder.		10 May 07	◆TBA
Tramco/Infraco - facilitation of novation negotiation complete		07 Jun 07	◆TBA
Tramco/Infraco - final negotiation and appointment		19 Jul 07	◆TBA
Infraco - negotiation of Phase 1b complete.		12 Nov 07	T.B.A.
Approval of Final Business Case by CEC and Transport Scotland – approval and funding for Infraco / Tramco		27 Sep 07	◆TBA
Tramco/Infraco - award following CEC/TS approval & cooling off period.		11 Oct 07	◆TBA
Construction commences on Phase 1a		07 Dec 07	◆TBA
TRO process complete		17 July 08	28 Oct 08

Construction commences on Phase 1b		29 Jun 09 ✓	◆29 Jun 09 ✓
Construction complete Phase 1a		26 Aug 10 ✓	◆26 Aug 10 ✓
Operations commence Phase 1a		Mar 11 ✓	◆Mar 11 ✓
Construction complete Phase 1b		Jun 11 ✓	◆Jun 11 ✓
Operations commence Phase 1b		Dec 11 ✓	Dec 11 ✓

Guidance for Completion:

Legend for colouring of Act/Fcast date text

Green: Act/Fcast date is ahead or in line with baseline.
Yellow: Slight slippage – readily recoverable with action.
Red: Notable/significant slippage – difficult to recover, even with action.

◆Note that these dates will be subject to change following the programme re-prioritisation and reviews of bidders programmes are complete.

4.2 Key issues affecting schedule

- Delivery of Design programme. Design programme is currently being reviewed and agreed concurrent with the programme review. It is critical that all parties supporting or interfacing with the design programme meet the deliverable and approval dates to avoid delay to the procurement and construction programme.
- Commencement of Invasive Species Treatment – required to commence now to meet seasonality constraints
- TRO Statutory Process potentially impacting Infraco on-street commencement. This will be mitigated by undertaking on street work under TTROs, at least initially.
- Network Rail Immunisation – These works must be completed before the commencement of tram testing and commissioning.
- Network Rail Possessions – These must be booked at the beginning of June to secure dates from Network Rail. These dates will be settled with the Infraco bidders on receipt of updated bids.
- Award of Infraco/Tramco contracts. The requirement to achieve trams operating on the network before May 2011 is contingent on the award of contracts by end of first quarter 08.

4.3 12 week look ahead

- Commencement of Invasive Species Treatment
- Commencement of main MUDFA programme
- O.C.I.P – 1st payments due
- Badger Sett relocation
- 2nd Tranche of GVD notices to be issued.
- Contract award for Ingliston Park & Ride Phase 2
- Completion of Draft Final evaluation report on preferred Infraco contractor.
- Gateway 3 review – at appointment of Preferred Bidder
- Commencement of Facilitated negotiations between preferred Candidates for Tramco/Infraco.
- Award of Gogar Earthworks Phase 2
- Delivery of Detailed Design packages
- Network Rail relocation of diesel tanks at Haymarket Depot yard.

5.0 *Risk and Opportunities*

5.1 *Review Project Risk Register*

5.1.2 The principal changes in the risk position since last Period are:-

- | | |
|---|---|
| ▪ Risks closed
(946, 947, 273) | 3 |
| ▪ Risks added
(Risks 52, 952) | 2 |
| ▪ Red status risk treatment dates slipped
(Risk 917) | 0 |

5.1.2 Risks 52 and 952 are new to the Primary Risk Register.

Risk 52 (Amendments to design scope from current baseline) has been contained in the Project Risk Register since April 2006. It was closed because scope creep is controlled through the change process and cost impacts are accounted for here. However, the magnitude of change being requested over and above baseline has reached the level where the project is at risk of becoming unaffordable and therefore, it was decided that this risk should be re-opened and placed in first place on the Primary Risk Register.

Risk 952 is closely related to Risk 270 and has been defined from a Modelling and Traffic Project Management point of view. Risk 270 has been defined from a funding point of view. The capex impact associated with both these risks is the same and therefore, this impact has been applied to Risk 952 in analysis.

5.1.3 The following risks were removed from the Primary Risk Register:-

Risk 284 (Requirement for early commencement of depot works is not able to be met) has a successful ongoing treatment plan lowering both probability of the event occurring and impact. As a result the significance score of this risk has dropped to 14 and the risk is not high enough to appear on the Primary Risk Register. It will continue to be managed through the ARM Project Risk Register.

Risk 946 (Vegetation clearance at Gogar Depot not achieved on time) has been closed due to successful treatment.

Risk 947 (Delay to start of Phase One Advance Works at Gogar Depot) has been closed due to successful treatment. The Phase One works are ongoing.

Risk 273 (Business case is not approved during February 2007) has been closed as Draft FBC approval was achieved.

Risk 938 (Immunisation Project not adequately managed or controlled by Client i.e. Transport Scotland) and Risk 936 (Information not accurately and/or timeously passed between tie and Network Rail for Immunisation Works Project) have been removed from the Primary Risk Register. This is because they are of relatively low significance and their management is ongoing within the ARM Project Risk Register. They were placed on last month's Primary Risk Register as actions relating to the Immunisation Works Project were critical at that time.

Other key considerations

Risk 164 (Unknown or abandoned assets or unforeseen/contaminated ground conditions affect scope of MUDFA work) has increased probability from 80% to 95% with a consequent significance score increase from 24 to 25.

The magnitude of the capex impacts of Risk 139 (Uncertainty of utilities location and consequently required diversion work/ unforeseen utility services within LoD) has increased significantly from Min £2m; Most Likely £5m; Max £8.5m to Min £5m; Most Likely £10m; Max £14m as a result of receiving provision estimate information from AMIS.

5.2.11 For Risk 911 (Presence of Scottish Power tunnel in Leith Walk requires radical solution) the Scottish Power feasibility study is now behind programme because they require further information relating to the design.

Risk Treatment Status

5.2.12 The treatment status of the active actions of the risk treatment plans has changed little since last period, although there are 22 treatment actions that are currently behind programme. These are noted as behind programme either because they were not completed by the due date or because it is thought that they are unlikely to be completed by the stated due date.

5.2.13 New treatment actions have been identified for Risks 281, 268, 353, 280 and 952.

5.3 Cost Quantitative Risk Analysis

Note:- QRA updated each Period. Details are available for inspection on request.

5.4 Schedule Quantitative Risk Analysis

Note:- To be provided for future reports.

5.5 Review Project Opportunity Register

Opportunities to achieve savings have been identified from the Value Engineering Programme – Package 1. As agreed at the Tram Project Board, details of the individual items will be reviewed separately at the Board Procurement sub-committee meetings but will not be enclosed with Reports.

5.6 Opportunity Action Plan for next period

It is proposed that following conclusion of the evaluation of the impacts on DFBC of each group of savings items a recommendation will be provided for consideration agreement with the Tram Project Board.

5.7 Optimism Bias (and/or Contingency)

Note:- Optimism Bias included in Risk.

6.0 Health, Safety, Environment, Quality & Resources

6.1 *H&S Accidents and Incidents, Near Misses, Other or Initiatives*

No accidents and incidents to report this period.
There have been no RIDDOR incidents to date. The AFR for the project is 0.
Two safety tours of the MUDFA trial site were undertaken in the period.
No issues raised.

6.2 *Environment*

Nothing to report this period.

6.3 *Quality*

One audit undertaken in the period of Structures Design. No NCR's and three observations raised.
One NCR raised in the period on the MUDFA trial site works regarding the treatment of unidentified services. The AMIS procedure is being amended.

6.4 *Resource Management*

Gary Harsant has joined the HSQE team as HSQE Advisor for Advance works and Infracore works.

7.0 Stakeholder and Communication

7.1 *Stakeholder Strategy/Plan*

The communication strategy documented in the draft Final Business Case continues to be delivered.

A stakeholder workshop was held on the 22nd January '07 and the outcomes of this workshop are being developed. These outcomes will be reported back and discussed at a stakeholder away day in May. This will be supported by the fact that a full stakeholder relations team will be in place by the end of April.

7.2 *Communication Strategy/Plan*

The communication strategy documented in the draft Final Business Case continues to be delivered.

Whilst detail of approach and messaging is reviewed on an ongoing day to day basis the strategy will be reviewed each quarter, with the next review due in June. Review of the strategy will take place at the monthly Communications meeting which is attended by CEC, TS, TEL, tie, Media House and Weber Shandwick.

It is, at the time of writing, the pre election period therefore works on communication and pr activity is effectively halted. Planning for delivery in May is underway.

7.3 *Communication & Stakeholder matters arising from previous period*

7.3.1 MUDFA trial site:

The resident and business packs were issued by the tram helper on 27th March. 150 packs in total were issued. The approach to the trial site will be minimal and low key, with signage only at the site itself providing the customer helpline number and web address. As the trial is taking place through the pre election period there are set guidelines on what can and can't be said. The Communications, Stakeholder and AMIS teams are aware of the guidelines and are prepared should they be approached or asked questions by anyone.

7.3.2 Resource:

Steve Gorry started with **tie** on 19 March. Steve will deliver the Customer interfaces, kpi's, protocol and journeys for **tie** and our partners and is currently meeting everyone involved. Additionally Mike Connolly has been successful in recruiting two new members of staff

for the stakeholder team; concentrating on business and community stakeholders the new staff members are due to start work in April.

7.3.3 Correspondence flow

A paper was sent to partner organisations in March highlighting key decisions that needed to be made on the approach to customer care preferred by each organisation. Response has now been received, with decisions made, Steve Gorry will now work with the organisations to deliver the customer care package. A detailed report on the customer flow and kpi's will be included in next month's paper.

7.3.4 Customer Interaction Cycle

The four week stakeholder packs including documentation and language panels have been received. The letters that go with the packs will be printed separately with site specific information. We still await the proof of the 8 week newsletter which will be issued for comment and approval before going to print.

7.3.5 Helpline number

The tram helpline number is 0131 623 8726. The system is now in operation.

7.3.6 Mobile Information Centre

The Tram/Bus remains in the wings and will be launched at the same time as the MUDFA programme and the customer support, following the trial site.

7.3.7 Site information

AMIS has informed us that they will not use debris netting at each site due to wind hazards. Based on this decision we will revert to the signs showing the trams for Edinburgh logo, phone number and web address which will be erected in multiple positions at each site.

7.4 *Communication & Stakeholder action plan for next period*

Communication:

The four week tram action plan is attached. Specifics include:

7.4.1 Wider area signage and communications

Whilst formulating the traffic management plans for MUDFA we have had to consider wider area signage and wider area communications.

In order to continue with the open and clear communication methods which have been a symbol of the tram project, it is recommended that

the wider area signage is branded clearly with the Trams for Edinburgh brand. The exact design of these signs will be the subject of discussion and approval of the partners; however it will almost certainly be a monotone version of the Trams for Edinburgh logo.

Again, during the tram project, we have tried to communicate openly with all stakeholders, and this attitude should be continued with regard to contact with the frontagers on major diversion routes. These businesses and residents will need to be informed that their street will be a diversion route for a temporary period, and the effect this will have on them. It is recommended that a specific leaflet is produced for these areas, giving clear information on the changes and where more information can be obtained. This will also be discussed with and approved by partners.

7.4.2 Incident Management Response – Comms/Stakeholder

As part of the overall HSQE actions an incident management response plan has been developed. Communications and Stakeholder incident management response is also documented and the on call function is now in place. Approach to incidents, should they occur, will be approached on an incident by incident basis under the following headings:

- Self-contained, i.e. something which affects the tram scheme but has little or no impact on the general public.
- External Impact which do impact the general public, usually immediately.

Appendix 'A'

Detailed Cost Report

See attached file

Appendix 'B'

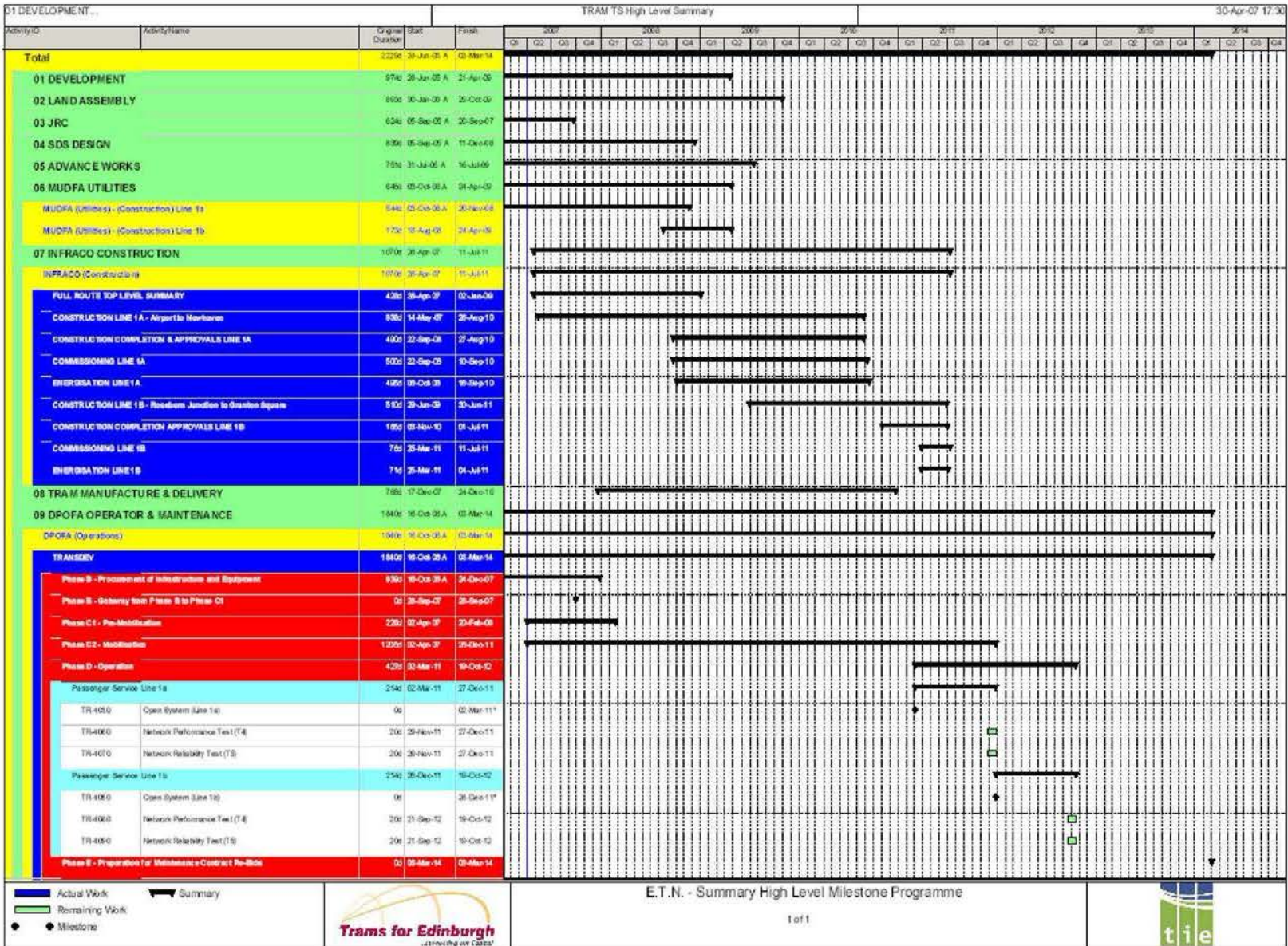
Change Control Register

(Other information as volunteered/requested from Promoter)

See attached file

Appendix 'C'

Milestone Schedule Summary (progress against baseline)



Edinburgh Tram Project

Document Number:
Document Type:
Issue:
Progress Meeting Date:
Page:

Progress Report
Issue 1 draft
7th May 2007
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Promoter Team Period Progress Report

Appendix 'D'

Full Detailed Time Schedule (progress against baseline)

01 DEVELOPMENT...			TRAMTS Milestone Level Summary				30-Apr-07 17:25																									
Activity ID	Activity Name	Original Duration	Start	Finish	2007				2008				2009				2010				2011				2012							
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Total		1206d	02-Apr-07	26-Dec-11	[Gantt chart bars]																											
01 DEVELOPMENT		353d	02-Apr-07	18-Aug-08	[Gantt chart bars]																											
DEVELOPMENT (Management)		253d	02-Apr-07	18-Aug-08	[Gantt chart bars]																											
THE BUSINESS CASE		131d	02-Apr-07	01-Oct-07	[Gantt chart bars]																											
TEL Business Plan/ Tram Business Case		131d	02-Apr-07	01-Oct-07	[Gantt chart bars]																											
Transport Scotland Hold Points		131d	02-Apr-07	01-Oct-07	[Gantt chart bars]																											
Update Draft Final Business Case for Transport Scotland Comments		10d	02-Apr-07	16-Apr-07	[Gantt chart bars]																											
DE-1330 Update DFBC with TS receipt of comments		0d		02-Apr-07*	[Gantt chart bars]																											
DE-1410 Agree plan to resolve comments		0d		16-Apr-07	[Gantt chart bars]																											
TS/CEC Funding and Risk Allocation Agreement to be Signed		0d	02-Jul-07	02-Jul-07	[Gantt chart bars]																											
DE-1440 TS/CEC Funding and Risk Allocation Agreement to be signed		0d		02-Jul-07	[Gantt chart bars]																											
Conclude Update of Final Business Case		0d	01-Oct-07	01-Oct-07	[Gantt chart bars]																											
DE-1500 Conclude Update of Final Business Case		0d		01-Oct-07*	[Gantt chart bars]																											
Stage 3		0d	01-Oct-07	01-Oct-07	[Gantt chart bars]																											
DE-1400 Final Business Case Submission		0d		01-Oct-07	[Gantt chart bars]																											
PROCUREMENT STRATEGY		347d	10-Apr-07	18-Aug-08	[Gantt chart bars]																											
ITN / Tender Process		347d	10-Apr-07	18-Aug-08	[Gantt chart bars]																											
MUDFA (Utilities)		305d	07-Jun-07	18-Aug-08	[Gantt chart bars]																											
PR-1190 MUDFA ON-STREET - Contract Initiation - Line 1a		0d	07-Jun-07		[Gantt chart bars]																											
PR-1190a MUDFA ON-STREET - Contract Initiation - Line 1b		0d	18-Aug-08*		[Gantt chart bars]																											
INFRACO		10d	03-Dec-07	17-Dec-07	[Gantt chart bars]																											
Infraco Review, Briefing and Authorisation		10d	03-Dec-07	17-Dec-07	[Gantt chart bars]																											
PR-2039 Approval of Project (Financial Closure)		0d		03-Dec-07	[Gantt chart bars]																											
PR-1995 INFRACO CONTRACT AWARD		0d		17-Dec-07	[Gantt chart bars]																											
TRAMCO		0d	17-Dec-07	17-Dec-07	[Gantt chart bars]																											
PR-2820 TRAMCO CONTRACT AWARD following CEC/TS approval & cooling off period		0d		17-Dec-07	[Gantt chart bars]																											
Procurement - Badger / Otter Relocation		1d	10-Apr-07	10-Apr-07	[Gantt chart bars]																											
A13720 Pre start site meeting		1d	10-Apr-07	10-Apr-07	[Gantt chart bars]																											
Procurement - Invasive Species		12d	12-Apr-07	30-Apr-07	[Gantt chart bars]																											
A11600 Successful bidder informed / Contract Award		1d	12-Apr-07	12-Apr-07	[Gantt chart bars]																											
A11615 Commence Invasive Species treatment / removal		0d	30-Apr-07		[Gantt chart bars]																											
02 LAND ASSEMBLY		453d	04-Apr-07	16-Jan-09	[Gantt chart bars]																											
LAND ASSEMBLY		453d	04-Apr-07	16-Jan-09	[Gantt chart bars]																											
NOTIFICATION PROCESS		453d	04-Apr-07	16-Jan-09	[Gantt chart bars]																											
GVD - 1A		102d	04-Apr-07	24-Aug-07	[Gantt chart bars]																											
1st tranch of GVD notices		13d	04-Apr-07	23-Apr-07	[Gantt chart bars]																											
LAP-00531 District Valuer to determine land values 1a - tranch 1		0d		04-Apr-07	[Gantt chart bars]																											
LAP-00540 CEC to take title following issue of 2nd GVD Notice 1a - tranch 1		0d		23-Apr-07	[Gantt chart bars]																											
2nd tranch of GVD notices		22d	26-Jul-07	24-Aug-07	[Gantt chart bars]																											
LAP-00740 District Valuer to determine land values 1a - tranch 2		0d	26-Jul-07		[Gantt chart bars]																											
LAP-00800 CEC to take title following issue of 2nd GVD Notice 1a - tranch 2		0d		24-Aug-07	[Gantt chart bars]																											
GVD - 1B		0d	16-Jan-09	16-Jan-09	[Gantt chart bars]																											
LAP-00890 CEC to take title to land 1b		0d		16-Jan-09	[Gantt chart bars]																											
CITY OF EDINBURGH COUNCIL ELECTIONS		0d	03-May-07	03-May-07	[Gantt chart bars]																											
LAP-00710 Election Day		0d		03-May-07*	[Gantt chart bars]																											
04 SDS DESIGN		392d	04-Jun-07	11-Dec-08	[Gantt chart bars]																											
SDS (Design)		392d	04-Jun-07	11-Dec-08	[Gantt chart bars]																											
FULL ROUTE TOP LEVEL SUMMARY		392d	04-Jun-07	11-Dec-08	[Gantt chart bars]																											
Detailed Design		200d	02-Aug-07	19-May-08	[Gantt chart bars]																											
SD-8309 Utilities Design Complete - Line 1b		0d		02-Aug-07	[Gantt chart bars]																											
SD-8299 Utilities Design Complete - Line 1a		0d		24-Aug-07	[Gantt chart bars]																											

Actual Work
 Remaining Work
 Critical Remaining Work

Milestone
 Summary

E.T.N. - Summary Milestone Programme



D1 DEVELOPMENT... TRAM TS Milestone Level Summary 30-Apr-07 17:26

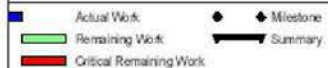
Activity ID	Activity Name	Original Duration	Start	Finish	2007	2008	2009	2010	2011	2012				
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
SD-8310	DETAILED DESIGN COMPLETE - Line 1b	0d	01-Nov-07*											
SD-8300	DETAILED DESIGN COMPLETE - Line 1a - (excluding Balgreen Rd. Bridge)	0d	18-Mar-08*											
A1490	DETAILED DESIGN COMPLETE - Line 1a - (including Balgreen Rd. Bridge)	0d	19-May-08*											
Traffic Management Statutory Process														
SD555900	First Permanent Measure able to commence	0d	30-Oct-08											
SD555900	TRO Process Complete (Lines 1a / 1b)	0d	11-Dec-08											
Network Rail Specific														
IN-1480	Possession Application for access Dec 2008 - Dec 2009	0d	04-Jun-07*											
IN-1490	Possession Application for access Dec 2009 - Dec 2010	0d	02-Jun-08*											
05 ADVANCE WORKS														
ADVANCE WORKS														
Division of Utilities - SGN														
Non SGN Utilities (MUDFA) - in Parallel with Phase 1 Above														
A5300	Commence Utility Divisions at Gogar Depot Site	0d	09-Aug-07											
A15230	Complete Utility Divisions at Gogar Depot Site	0d	23-Oct-07											
06 MUDFA UTILITIES														
MUDFA (Utilities) - (Construction) Line 1a														
FULL ROUTE TOP LEVEL SUMMARY														
Utilities Diversion/Construction Summary Line 1a														
UT-1545	Utilities (MUDFA) Contractor Mobilisation - Start on-site - Line 1a	0d	25-Jun-07											
UTZ-1500	Utilities Complete Line 1a (inc RE-Commissioning)	0d	20-Nov-08*											
McAlpine Pre-Construction Activities														
UTM-1150	Commencement of Utility Diversion Works	0d	11-Apr-07											
UTM-1570	MUDFA Pre-Construction Services Complete	0d	25-May-07*											
MUDFA (Utilities) - (Construction) Line 1b														
Utilities Diversion/Construction Summary Line 1b														
UT-1545a	Utilities (MUDFA) Contractor Mobilisation - Start on-site - Line 1b	0d	15-Aug-08											
A10810	Utilities Complete Line 1b (inc RE-Commissioning)	0d	24-Apr-09											
07 INFRACO CONSTRUCTION														
INFRACO (Construction)														
FULL ROUTE TOP LEVEL SUMMARY														
IN-1040	INFRACO Pre-commencement Mobilisation	0d	25-Apr-07											
IN-1010	Start Construction (Off-street - not requiring TRO's) - Line 1a	0d	19-Mar-08											
IN-1015	Start Construction (On-street - requires TRO's) - Line 1a	0d	21-Jul-08*											
CONSTRUCTION LINE 1A - Airport to Newhaven														
OFF-STREET WORKS														
Section 06 Gogar Depot (Priority 1)														
Intermediate Section 06A Gogar Depot														
Sub-Section 01 Depot														
Depot Building Fit-Out														
A9750	Building Completion Sign-off	0d	16-Oct-09											
Substation Building														
A8400	Substation Sign-off	0d	19-Sep-08											
Yard & Sidings														
A9700	Yard & Sidings Completion Sign-off	0d	27-Jul-09											
CONSTRUCTION COMPLETION & APPROVALS LINE 1A														
Sectional Completion Off-Street - Line 1a (Airport - Haymarket)														
Section 06 Gogar Depot (Priority 1)														
CA-1140	Site Completion Approval - Gogar Depot Sub-Station (0)	0d	22-Sep-08											
CA-1130	Site Completion Approval - Gogar Depot Yard & Sidings (0)	0d	28-Jul-09											
CA-1010	Site Completion Approval - Gogar Depot Building (0)	0d	16-Oct-09											

Actual Work Remaining Work Critical Remaining Work Milestone Summary

E.T.N. - Summary Milestone Programme 2 of 4

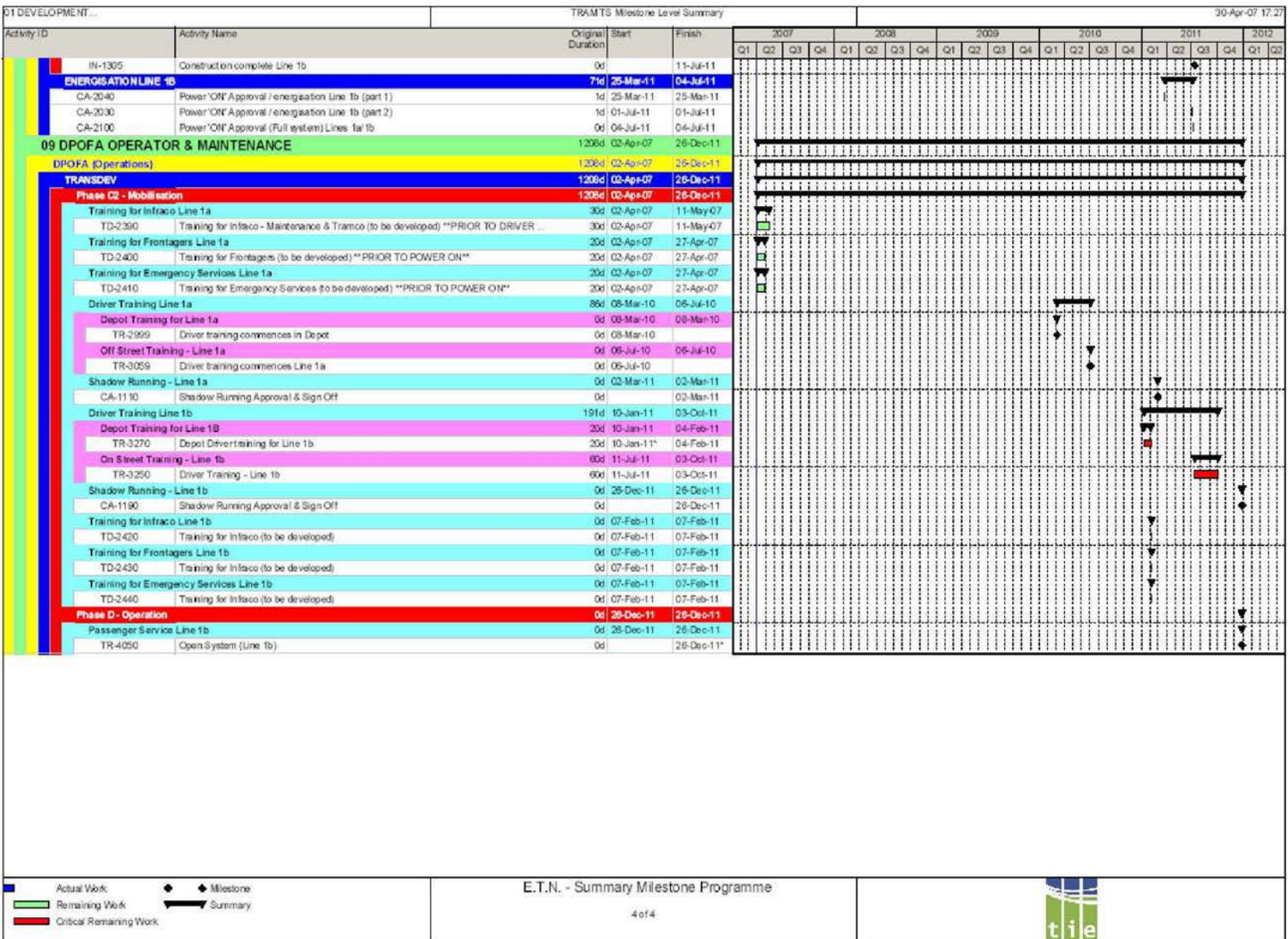
tie

01 DEVELOPMENT...			TRAMTS Milestone Level Summary				30-Apr-07 17:26																	
Activity ID	Activity Name	Original Duration	Start	Finish	2007				2008				2009				2010				2011		2012	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2		
Section 07 Gogar to Edinburgh Airport (Priority 2)																								
CA-1020	Site Completion Approval - Gogar to Edinburgh Airport (1)	1d	02-Dec-09	03-Dec-09																				
Section 05 Roseburn Junction to Gogar (Priority 3)																								
Intermediate Section 05C Edinburgh Park (exclusive) to Gogarburn (inclusive)																								
CA-1030	Site Completion Approval - Gogar Depot to Edinburgh Park Station (2)	0d	23-Oct-09	23-Oct-09																				
Intermediate Section 05B Balgreen Road (exclusive) to Edinburgh Park (inclusive)																								
CA-1040	Site Completion Approval - Edinburgh Park Station to Murrayfield (3)	0d	15-Feb-10	15-Feb-10																				
Intermediate Section 05A Roseburn Junction (exclusive) to Balgreen Road (inclusive)																								
CA-1150	Site Completion Approval - Roseburn Junction to Balgreen Rd. (2)	0d	15-Jun-10	15-Jun-10																				
Sectional Completion On-Street - Line 1a (Haymarket - Newhaven Road)																								
Section 02 Haymarket Corridor (Priority 4)																								
CA-1050	Site Completion Approval - Haymarket Corridor (4)	0d	24-May-10	24-May-10																				
Section 01 Newhaven Road to Haymarket (Priority 5)																								
Intermediate Section 01D Princes Street West (inclusive) to Haymarket (exclusive)																								
CA-1060	Site Completion Approval - Haymarket to Princes Street West (5)	0d	25-Jun-10	25-Jun-10																				
Intermediate Section 01C MacDonald Road (inclusive) to Princes Street West (exclusive)																								
CA-1070	Site Completion Approval - MacDonald Road to Princes Street West (6)	0d	27-Aug-10	27-Aug-10																				
Intermediate Section 01B Foot of the Walk (inclusive) to MacDonald Road (exclusive)																								
CA-1160	Site Completion Approval - MacDonald Road to Foot of the Walk (6)	0d	08-Jun-10	08-Jun-10																				
Intermediate Section 01A Newhaven Road (inclusive) to Foot of the Walk (exclusive)																								
CA-1170	Site Completion Approval - Newhaven Road to Foot of the Walk (6)	0d	01-Jun-10	01-Jun-10																				
COMMISSIONING LINE 1A																								
Section 07 Gogar to Edinburgh Airport (Priority 2)																								
IN-1520	Commission Gogar Depot - Edinburgh Airport (1) - TEST TRACK	30d	03-Dec-09	25-Jan-10																				
Section 01 Newhaven Road to Haymarket (Priority 5)																								
IN-1220	Construction complete Line 1a	0d		15-Jun-10																				
ENERGISATION LINE 1A																								
CA-2070	Power ON Approval (Phase A - Depot Sub-Station)	0d	06-Oct-08	06-Oct-08																				
CA-2050	Power ON Approval (Phase A - Depot, Sidings & Yard) - Not before Test Track Ready	0d	27-Nov-09	27-Nov-09																				
CA-2080	Power ON Approval (Phase A - TEST TRACK)	0d	25-Jan-10	25-Jan-10																				
CA-2010	Power ON Approval (Phase A) - Off street (Gogar - Haymarket excludes TEST TR...	0d	29-Jun-10	29-Jun-10																				
CA-2020	Power ON Approval / energisation Line 1a On-street Section	0d	10-Sep-10	10-Sep-10																				
System Testing & Commissioning for Tram Movements Line 1a																								
CA-2110	System testing, road junction proving, commissioning for tram movements (Depot)	5d	27-Nov-09	04-Dec-09																				
CA-2090	System testing, road junction proving, commissioning for tram movements (TEST TR...	5d	25-Jan-10	01-Feb-10																				
CA-2120	System testing, road junction proving, commissioning for tram movements (GOG-HAY)	5d	25-Jun-10	05-Jul-10																				
CA-2130	System testing, road junction proving, commissioning for tram movements (NER-HAY)	5d	10-Sep-10	16-Sep-10																				
CONSTRUCTION LINE 1B - Roseburn Junction to Granton Square																								
IN-1030	Start Construction (Off-street - not requiring TRO's) - Line 1b	0d	29-Jun-09																					
IN-1035	Start Construction (On-street - requires TRO's) - Line 1b	0d	29-Jun-09																					
CONSTRUCTION COMPLETION APPROVALS LINE 1B																								
Sectional Completion - Line 1b (Roseburn Junction - Crewe Toll)																								
Section 03 Haymarket to Granton Square (Priority 6)																								
Intermediate Section 03A Roseburn Junction (exclusive) to Crewe Toll (inclusive)																								
CA-1090	Site Completion Approval - Roseburn to Crewe Toll (8)	0d	01-Jul-11	01-Jul-11																				
Sectional Completion - Line 1b (Crewe Toll - Granton Square)																								
Intermediate Section 03B Crewe Toll (exclusive) to Caroline Park (inclusive)																								
CA-1100	Site Completion Approval - Crewe Toll to Caroline Park (9)	0d	03-Nov-10	03-Nov-10																				
Intermediate Section 03C Caroline Park (exclusive) to Granton Square (inclusive)																								
CA-1180	Site Completion Approval - Caroline Park to Granton Square (9)	0d	25-Mar-11	25-Mar-11																				
COMMISSIONING LINE 1B																								
Section 03 Haymarket to Granton Square (Priority 6)																								
		0d	11-Jul-11	11-Jul-11																				



E.T.N. - Summary Milestone Programme





Edinburgh Tram Project

Document Number:
Document Type:
Issue:
Progress Meeting Date:
Page:

Progress Report
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7th May 2007
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Promoter Team Period Progress Report

Appendix 'E'

Critical Path

Appendix 'F'

12 Week Look Ahead Extract from Schedule

Appendix 'G'

Risk
(Register, tornado, model etc.)

See attached file

Appendix 'H'

Opportunity (Register etc.)