

Richard Jeffrey		Steven Bell	21-Apr-10 Evaluation	Frank McFadden	Susan Clark	Dennis Murray	Tony Glazebrook	Bob Cummins
<b>Safety</b>	A	<b>Safe-tie</b>						
Lead the team to deliver the Project by February 2012, at a price of £575m, Safely	1	Initiatives; engagement; validation; feedback; strategy; peers	3	Participate in Safety Leadership Initiatives across the Tram Project, including supply chain and stakeholders	Participate in Safety Leadership Initiatives across the Tram Project, including supply chain and stakeholders	Participate in Safety Leadership Initiatives across the Tram Project, including supply chain and stakeholders	Participate in Safety Leadership Initiatives across the Tram Project, including supply chain and stakeholders	Develop and Implement Safety Leadership Initiative across the Tram Project, including supply chain and stakeholders
			4	Evaluate organisational changes and identify key strengthening / improvement e.g. Integration of HSQE/Engineering				
			3	Actively engage with HSE and other Regulatory stakeholders	Actively engage with HSE and other Regulatory stakeholders		Actively engage with HSE and other Regulatory stakeholders	Actively engage with HSE and other Regulatory stakeholders
	2	Safety Performance Management	3	Set out and implement 2009/10 tie HSQE Plan				Develop and implement 2009/10 tie HSQE Plan
			3	Undertake safety tours, activities and inspections as planned	Undertake safety tours, activities and inspections as planned	Undertake safety tours, activities and inspections as planned	Undertake safety tours, activities and inspections as planned	Undertake safety tours, activities and inspections as planned
			2	Actively Monitor and review KPIs, trends and take necessary actions	Actively Monitor and review KPIs, trends and take necessary actions	Actively Monitor and review KPIs, trends and take necessary actions	Actively Monitor and review KPIs, trends and take necessary actions	Actively Monitor & review KPIs, trends & recommend solutions & take necessary actions
<b>Deliver the Tram</b>	B	<b>Project Management and Delivery</b>						
Lead the team to deliver the Project by February 2012, at a price of £575m, Safely	3	Programme	5	Delivery to Programme, subject to formal change control to enable Open for Revenue Service in February 2012. Complete On street construction at Princes Street by End November 2009. Utilities delivery to enable substantial completion by April 2010.	Infraco Delivery to Programme, subject to formal change control to enable Open for Revenue Service in February 2012. Complete On street construction at Princes Street by End November 2009. Ensure TTRO and TRO Programme and budget are managed to enable TRO1 to be made by July 2010.		Ensure Design Assurance Statement Programme is implemented and completed by March 2010 (subject to provision of information by InfraCo).	
			3	Ensure scenario planning and critical / near critical path analysis and recommendations / initiatives for improvement. Demonstrate/Test readiness for Major Onstreet blockades (e.g. Princes Street, Haymarket, Picardy Place). Ensure TM modelling and TM Peer Review preparation is delivered effectively.	Lead scenario planning and critical / near critical path analysis and recommendations for improvement. Test readiness for Major Onstreet blockades (e.g. Princes Street, Haymarket, Picardy Place). Manage Traffic Modelling (JRC) for Phase 1a. Manage Faber Maunsell Provision of Traffic Assessment and modelling. Ensure effective preparation for TM Peer Review	Support commercial analysis of Programme scenarios and initiatives	Complete Engineering review of design deliverables in line with V31 Programme	
Deliver a safe Tram	4	Quality Assurance	4	Develop and implement a Project quality assurance approach evidenced via P.S.C.C. and system assurance to allow ICP no objection to operations.	Develop and implement a Project quality assurance approach evidenced via P.S.C.C. and system assurance to allow ICP no objection to operations.		Develop and implement a Project quality assurance approach evidenced via P.S.C.C. and system assurance to allow ICP no objection to operations.	Develop and implement a Project quality assurance approach evidenced via P.S.C.C. and system assurance to allow ICP no objection to operations.
			4	Develop and implement a quality assurance approach to site construction works, including testing and commissioning plans	Develop and implement a quality assurance approach to site construction works, including testing and commissioning plans			
Lead the team to deliver the Project by February 2012, at a price of £575m, Safely	5	Reporting	3	Ensure consistent accurate reporting and develop forecasts which identify the range of outcomes together with the most likely	Ensure consistent accurate reporting and develop forecasts which identify the range of outcomes together with the most likely	Ensure consistent accurate reporting and develop forecasts which identify the range of outcomes together with the most likely	Ensure consistent accurate reporting and develop forecasts which identify the range of outcomes together with the most likely	Ensure consistent accurate reporting and develop forecasts which identify the range of outcomes together with the most likely

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<b>Deliver the Tram</b>	C	Financial, Commercial & Contract Management						
	6	Budget	5	Operate within and achieve InfraCo Project Control Budget , Contract Management arrangements and Delegated Authority Rules	Operate within and achieve functional Project Control Budget , Contract Management arrangements and Delegated Authority Rules	Operate within and achieve functional Project Control Budget , Contract Management arrangements and Delegated Authority Rules	Operate within and achieve functional Project Control Budget , Contract Management arrangements and Delegated Authority Rules	Operate within and achieve functional Project Control Budget , Contract Management arrangements and Delegated Authority Rules
Lead the team to deliver the Project by February 2012, at a price of £575m, Safely	7	Controls	4	Undertake Period PD Reviews including effective reporting and forecasting and problem solving	Undertake Period PD Reviews including effective reporting and forecasting and problem solving	Undertake Period PD Reviews including effective reporting and forecasting and problem solving	Undertake Period PD Reviews including effective reporting and forecasting and problem solving	Undertake Period PD Reviews including effective reporting and forecasting and problem solving
	8	Contracts	4 3	Prompt assessment of commercial disputes (within 4 weeks) and escalation / resolution within 3 periods Implement DRP and contractual strategy arrangements including external support and challenge	Prompt assessment of commercial disputes (within 4 weeks) and escalation / resolution within 3 periods	Prompt assessment of commercial disputes (within 4 weeks) and escalation / resolution within 3 periods Implement DRP arrangements including external support and challenge		
<b>Build the Brand</b>	D	Stakeholder Management						
	9	Traffic Management	2	Support and provide the necessary detailed proposals for safe & effective Traffic and Pedestrian Management	Chair and develop the TMRP to effectively review and support an integrated Tram Project Programme of works			
Maintain Stakeholder support for the Project, especially in the run up to opening	10	Customer Service Management Key Third Party Stakeholders CEC / Transport Scotland	4 4 3	Develop and implement an effective structure and organisation to enable accountable management in the project line management Ensure appropriate Senior point of Contact within the Project for all key 3rd Party Stakeholders Ensure regular liaison and governance arrangements are in place and operating	Implement an effective structure and organisation to enable accountable Infraco Management Implement an effective structure and organisation to enable accountable Tram Project Management Ensure regular liaison and governance arrangements are in place and operating		Work effectively across the project team supporting the PM teams for utilities, infrastructure construction and completion of design. Ensure effective communications between Project and Network Rail and the Utilities for Immunisation and Stray Current	
<b>The Team</b>	E	People and Organisation						
	11	Organisational Design Performance Management (Mentoring; Moving on; Development)	4 3	Complete Updated Organisation design and appointments by January 2010 Implement Revised Performance Management and Objectives from November 09	Complete Updated Organisation design and appointments by January 2010. Integrate Team & Contractors & utilities staff Implement Revised Performance Management and Objectives from November 09	Implement Revised Performance Management and Objectives from November 09	Implement Revised Performance Management and Objectives from November 09	Implement Revised Performance Management and Objectives from November 09
Develop tie into an organisation which is "a great place to work"								
<b>Deliver the Tram</b>	F	Risks and Opportunities						
	12	Risk Management	3 3	Implement and maintain an active risk register including QRA for cost and schedule from October 2008. Ensure the development & implementation of mitigation and treatment plans for items on the register	Implement and maintain an active risk register including QRA for cost and schedule from October 2008. Prepare and implement of mitigation and treatment plans for items on the register			Contribute to mitigation and treatment plans for items on register
Lead the team to deliver the Project by February 2012, at a price of £575m, Safely	13	Value Engineering	5	Implement a Task Team to realise the identified VE items (by January 2010) and to find and secure new items to compensate for any underachievement on the current Register.	Support the Task team to monitor and realise identified VE items and secure new initiatives. Support the Task team to monitor and realise identified VE items and secure new initiatives.	Implement a Task Team to realise the identified VE items (by January 2010) and to find and secure new items to compensate for any underachievement on the current Register.	Support the Task team to monitor and realise identified VE items and secure new initiatives.	