

From: Susan Clark
Sent: 30 March 2010 16:08
To: Tom Hickman
Subject: RE: Period 13 Progress Figures

Tom

Have PM's ratified your additional %'s? do they think additional progress has been made but not reported by BSC?

See my comments in pink below:

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From: Tom Hickman
Sent: 30 March 2010 15:13
To: Michael Jesuarul; Clare Norman
Cc: Frank McFadden; Colin Neil; Susan Clark; Steven Bell; Malcolm Butchert; Tom Cotter; Willie Biggins; Andrew Scott
Subject: Period 13 Progress Figures

Guys,

At the PD Review this morning Steven expressed his lack of confidence in the progress figures reported for the period.

The table below contains the information included in the report completed and issued on Friday 26th March.

Period 13 2009-10	Period		Delta	Cumulative		Delta
	Plan	Actual		Plan	Actual	
INFRACO PERIOD 13 PROGRESS (Contract Rev.01 Programme)						
Section 1a Newhaven to Foot of the Walk	7.6%	0.0%	-7.6%	59.0%	0.0%	0.0%
Section 1b Foot of the Walk to McDonald Road	7.2%	0.0%	-7.2%	63.6%	1.4%	-0.1%
Section 1c McDonald Road to Princes Street West	4.4%	0.0%	-4.4%	53.6%	0.0%	-10.8%
Section 1d Princes Street West to Haymarket	3.3%	0.0%	-3.3%	94.5%	42.1%	-3.5%
Combined Sections 1A-1B-1C-1D (On-Street) Newhaven Road to Haymarket	5.9%	0.0%	-5.9%	64.9%	8.0%	-4.2%
Section 2 Haymarket to Roseburn Junction	0.0%	5.4%	5.4%	100.0%	21.5%	0.0%
Section 5a Roseburn Junction to Balgreen Road	2.4%	0.3%	-2.1%	76.9%	5.9%	0.0%

Section 5b Balgreen Road to Edinburgh Park Central	4.0%	1.3%	-2.8%	93.2%	36.7%	0.0%
Section 5c Edinburgh Park Central to Gogarburn	2.9%	2.4%	-0.4%	87.2%	7.0%	0.0%
Section 6 Gogar Depot	1.5%	6.2%	4.7%	100.0%	22.5%	0.0%
Section 7a Gogarburn to Edinburgh Airport	8.2%	0.1%	-8.1%	88.3%	32.9%	0.0%
Combined Sections 2A-5A-5B-5C-6A-7A (Off-Street) Haymarket to Edinburgh Airport	3.3%	2.3%	-0.9%	89.8%	21.2%	0.0%
FULL ROUTE PHASE 1A NEWHAVEN ROAD TO EDINBURGH AIRPORT	4.4%	1.4%	-3.0%	79.4%	15.7%	-3.4%

The area's where Steven had an issue were as follows

- Section 1A – Works commenced on both Lindsay Road RW and Tower Place bridge but no progress reported. **This was a programme team error as progress was reported in flash report but not transferred into Primavera.**
- Section 5A – Only works reported were against Russell Road RWs (+2.4%). No progress reported for Murrayfield Accommodation works. **why not and should this be reported?**
- Section 5B – Only works reported were against Carricknowe bridge (+15.9%), Edinburgh Park station bridge (+2.7%) and minimal progress against slab track (+1.3%) in Balgreen to Saughton and progress on guided busway track laying.
- Section 5C – Only works reported were a big jump in A8 Underpass. (+17.2%) although only half of this was reported in the original report until it had been checked out for accuracy. **What original report and have you increased figures?**
- Section 7 – Only works reported were against Gogarburn bridge (+5.5%) and Gogarburn RWs (+78%). It would seem that Section 7 has been over-reported in the past as the actual calculated period progress is 4.6% but that this would only bring the percentage up to that reported at the moment i.e 32.9%

Upon further review today I note that

- a further +2.1% achievement is recorded against activities in Section 5B which is progress that has been added after the Period Report was printed. – **review of what**
- a further +2.4% achievement is recorded against activities in Section 5C which is progress that has been added after the Period Report was printed. – **review of what**

If all of the above is now included into the progress figures then the result is as below

Period 13 2009-10	Period		Delta	Period		Delta	Cumulative	
	Plan Was	Actual was	was	Plan Now	Actual Now		Plan was	Actual was
INFRACO PERIOD 13 PROGRESS (Contract Rev.01 Programme)								
Section 1a Newhaven to Foot of the Walk	7.6%	0.0%	-7.6%	7.7%	0.1%	-7.6%	59.0%	0.0%
Section 1b Foot of the Walk to McDonald Road	7.2%	0.0%	-7.2%	6.7%	0.0%	-6.7%	63.6%	1.4%
Section 1c McDonald Road to Princes Street West	4.4%	0.0%	-4.4%	4.4%	0.0%	-4.4%	53.6%	0.0%
Section 1d Princes Street West to Haymarket	3.3%	0.0%	-3.3%	3.3%	0.0%	-3.3%	94.5%	42.1%
Combined Sections 1A-1B-1C-1D (On-Street) Newhaven Road to Haymarket	5.9%	0.0%	-5.9%	5.9%	0.0%	-5.9%	64.9%	8.0%
Section 2 Haymarket to Roseburn Junction	0.0%	5.4%	5.4%	0.0%	5.4%	5.4%	100.0%	21.5%
Section 5a Roseburn Junction to Balgreen Road	2.4%	0.3%	-2.1%	2.4%	0.3%	-2.1%	76.9%	5.9%
Section 5b Balgreen Road to Edinburgh Park Central	4.0%	1.3%	-2.8%	4.1%	3.4%	-0.7%	93.2%	36.7%
Section 5c Edinburgh Park Central to Gogarburn	2.9%	2.4%	-0.4%	2.9%	4.9%	2.0%	87.2%	7.0%
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Section 7a Gogarburn to Edinburgh Airport	8.2%	0.1%	-8.1%	8.2%	0.1%	-8.1%	88.3%	32.9%
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We all have a responsibility to ensure that the data is available to allow the figures to be generated prior to the reports being printed on the Friday prior to the period end.

Susan,

Do we want the corrected figures to go into the TS report?? **yes**

Regards,

Tom Hickman
Programme Manager

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