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	Α	B C
1		PROJECT MANAGERS MONTHLY PROJECT REPORT
2		
3	Α	Background and Purpose of Report
		This Project Managers Monthly Report is required to meet the tie corporate reporting requirements and reporting cycle to the tie Board, City of Edinburgh Council and Transport Scotland. The
4		information provided in the Project Managers Report will form an
5		
6	В	Project Managers Responsibility
7		1 The Designated Project Manager is responsible for the compilation, completion and submission of the Monthly Report
8		2 The Project Manager is assisted in completing this Monthly Report by His/Her Team and/or information provided by Contractors
9		The Project Manager is required to complete the Monthly Report by 12 noon on the date identified on the tie Project Managers Reporting Calendar
10		4 The Monthly Report is to be submitted by e-mail to Fiona Duncan (Project Controls), David Carnegy (Cost Reporting) and Hamish Sheppard
11		The Project Manager is required to attend the Project Directors Review Meeting as identified on the tie Project Managers Reporting Calendar provided
12 13		The Project Directors review is required to review the following:
13		a - the robustness of the information in the report
14 15		b - progress - Actual versus Forecast
15		c - any financial issues raised
16 17		d - any risk issues raised
1/		e - and understand any significant issues and mitigation actions taken/to be taken or assistance required by the PM
18		
19	C	OUTLINE GUIDE FOR COMPLETION OF MONTLY PROGRESS REPORT
20		General note - please complete all fields that are highlighted in yellow. When you highlight an individual yellow box that requires information relevant to your project a pop up box is visible and the
20		text contained therein gives a reminder of the conte
24		The text boxes highlighted in yellow where information is typed in, are composed of merged cells. In order to split narrative in these merged "cells" into paragraphs or bullet point different items press "Alt" then "Enter" and the cursor will return to th
21		
22		Information can be positive (Good news) or negative (not so good news) or both PROJECT DETAILS - complete all fields as requested in Yellow. In box designated as "Project Scope" provide a high level description of this e.g. what has to be done, asset types involved,
23		geographical boundaries etc.
23 24 25 26		PROJECT EXPENDITURE (£k) - Provide figures as requested in the "pop-up" boxes in relation to costs
25		EXECUTIVE SUMMARY -
26		1.0 Financial Performance: - Provide a brief summary of overall financial performance, which will highlight if project is operating within Authority or Budget and if not why not.
20		2.0 Project Performance: - Summary of overall performance to reflect on project deliverables or activities that were programmed or planned for the month. This could be reflective of
27		performance with internal activities or the performance of sub contractor
28		3.0 Milestone Status: - Performance against project specific milestones
29		4.0 Risk & Opportunities: - Provide a brief summary of your Monthly risk review including any impacted risks, progress on mitigations plans/actions
28 29 30		Detail top 5 "Project Specific Risks" - in detail provide top five risks from ARM, by financial impact and probability of occurance
		Detail top 5 "Project Specific Opportunities" - Project Opportunities for improving costs, programme, delivery output and benefits should be summarised from data
31		contained within the ARM database
		5.0 Quality: - Comment on areas of poor quality including materials, documents, suppliers and workmanship. Detail concerns and highlight remedial actions, identify in particular where supplier
32		would/should not be used again with reasons.
		6.0 Safety: - Provide a summary of the main safety related issues that have occurred in the month or period, provide a safety overview of the project that should reflect the safety related
33		reportable project data as dictated by the tie H & S manager.

Α	В	С
34		7.0 Key Issues and Concerns: - PM to provide information that is relevant to the project and or that he or she believes should be reported which is not covered in categories 1 to 6 above.
34		Change Control - complete all fields as requested in Yellow. Ensure that the "Number of Changes in System" plus "Number of unapproved changes in the system" equal the "Total Changes"
35		Requested to Date"
36		Project Manager - Insert Project Managers name and insert completion date

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1	Project Manager	nent	Design	Third Party Consultants & Advisors (Not inc in PM)	Implementation	Contingency
2	Project Management Servi	ices	Engineering Design	Cost Management	for project type - MUDFA	
3	To include:		Design (others)	Heagth & Safety	Utilities - Enabling Works	
4	Senior Project Manager		Engineering Approval	Engineering services	Telecoms Installation	
5	Project Manager		System Integration	Legal Support	Power Network/Grid (HV)	
6	Assistant Project Manage.	r	for project type - MUDFA	Technical Support	Power (LV)	
7	for project type - To be de	fined	Definition of Scope		Delivery to site	
8	Project Management Desi	ign	Design/Engineering		for project type - TRAMCO+INFRACO	
9	Project Management Desi	ign Approvals	Design Acceptance		Enabling Works	
10	Project Management Con-	struction	for project type - TRAMCO		Track - Power / M&E	
11	Project Management Hand	dover	Definition of Scope		Track Installation (Sleeper/Rail)	
12	Professional Services		Specification		Track Formation and Drainage	j.
13	To include:	931	Prototyping/Design development		Track - Switch & Crossings Renewals	
14	Planner		Engineering/Design		Earthworks	
15	Cost Control/Accounts		Design Acceptance		Premises - Ticket Hall & Accommodation	
16	Document Control		for project type - INFRACO		Premises - Platform Areas & Canopies	
17	Procurement Agent		Definition of Scope		PA	
18	Safety & Quality		Specification		CCTV	
19	Programme Manager		Prototyping/Design development		Ticketing systems	
20	Project development		Engineering/Design		Revenue protection	
21	Business Services		Design Acceptance	50	Train Information	
22	To include:				Site prelims	
23	Project Support		j		OHP Fee	
24	Administration Support				Testing & Commissioning	
25	Human Resources				Sub-System Testing	
26	Public Relations				Integation Testing	
27	Site Management	<u>.</u>			System Commissioning	
28	Safety & Environmental				Phased/ Migration Testing	
29	Quality Assurance	·			Operational System (Interim Support)	
30	Site Supervision				Asset maintenace (Interim Support)	
31		<u> </u>			Signals Functional Testing	
32					Procedures/Training	
33					System Commissioning	

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35					for project type - Rolling stock	
36					Factory Acceptance Testing	
37				17 to 18 to	Procedures/Training	
38					Field Dynamic Testing	
39					Integration	
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2		RULES GOVERNING FLAG COLOURS OF PPR EXECUTIVE SUMMARY			
3					
4		Version 1			
5			RED	AMBER	GREEN
6		Financial Performance	AFC > Authority	AFC = Authority*	AFC < Authority
			Project late or over		
			Authority and beyond	Project late or over	Project on schedule,
			PM's ability to	Authority but within	within Authority and
7		Project Performance	recover**	PM's ability to recover	within PM's control
					All Baseline
			Any Baseline	Any Baseline	Milestones contain
			Milestone contains	Milestone contains 0	float (greater than 0
8		Milestone Status	negative float	days float	days)
			Quality problem	Quality problem	No quality issues
			exists. Impact on	exists. No impact on	need to be
			safety or PM needs	safety and under the	highlighted at this
9		Quality	help to resolve.	PM's control.	time.
10					
11		Note * - If AFC is set to equal Authority prior to project completion then status will be Amber.			
12		Note ** - Project Manager requires additional support from senior management to recover			
13		3000			
14					
15		Additional Flags			
16		1	Performance Improving		
17		↓	Performance Degrading		
18		←	Performance Steady		
19			(irrespective of whether colour changed in the period)		
20					
21					
22					