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Cell: E51 Comment: Hanish Sheppard: Cert 9 Gross 63,656,055 Pie 6357

Cell: F51 Comment: Harish Sheppard: Cert 10 Gross J05,005,019 Pie66808 Parsons Brinckerhoff

# Cell: IS1 Comment: Hanish Sheppard: Cert11 Gross £7,531,505 Pie 7047

	AE	C
1		PROJECT MANAGERS MONTHLY PROJECT REPORT
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3	A	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 information provided in the Project Managers Report will form an
5		
6 7 8 9 10 11 12 13		<ul> <li>Project Managers Responsibility</li> <li>The Designated Project Manager is responsible for the compilation, completion and submission of the Monthly Report</li> <li>The Project Manager is assisted in completing this Monthly Report by His/Her Team and/or information provided by Contractors</li> <li>The Project Manager is required to complete the Monthly Report by 12 noon on the date identified on the tie Project Managers Reporting Calendar</li> <li>The Monthly Report is to be submitted by e-mail to Fiona Duncan (Project Controls), David Carnegy (Cost Reporting) and Hamish Sheppard</li> <li>The Project Directors review is required to review the following :</li> <li>a - the robustness of the information in the report</li> </ul>
14 15 16		b - progress - Actual versus Forecast c - any financial issues raised d - any risk issues raised
17		e - and understand any significant issues and mitigation actions taken/to be taken or assistance required by the PM
18		
19 20 21 22		OUTLINE GUIDE FOR COMPLETION OF MONTLY PROGRESS REPORT 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 text contained therein gives a reminder of the conte 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 Information can be positive (Good news) or negative (not so good news) or both
23 24 25		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, geographical boundaries etc. PROJECT EXPENDITURE (£k) - Provide figures as requested in the "pop-up" boxes in relation to costs EXECUTIVE SUMMARY -
26 27 28		<ul> <li>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.</li> <li>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 performance with internal activities or the performance of sub contractor</li> <li>3.0 Milestone Status: - Performance against project specific milestones</li> </ul>
29 30 31		4.0 Risk & Opportunities: - Provide a brief summary of your Monthly risk review including any impacted risks, progress on mitigations plans/actions 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 contained within the ARM database
32 33		<ul> <li>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 would/should not be used again with reasons.</li> <li>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 reportable project data as dictated by the tie H &amp; S manager.</li> </ul>

	A	В	C
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.
	1		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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	А	В	С	D	E	F
_	Project Manager	ACCOUNT OF A DATA	Design	Third Party Consultants & Advisors (Not inc in PM)	Implementation	Contingency
2	Project Management Servi	ces	Engineering Design	Cost Management	for project type - MUDFA	
3	To include:		Design (others)	Heaqth & 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)	
	Assistant Project Manage		for project type - MUDFA	Technical Support	Power (LV)	
7	for project type - To be dei	fined	Definition of Scope		Delivery to site	
	Project Management Desi		Design/Engineering		for project type - TRAMCO+INFRACO	
9	Project Management Desi	gn 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	
13	To include:		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		Train Information	
22	To include:				Site prelims	
23	Project Support				OHP Fee	
24	Administration Support				Testing & Commissioning	
25	Human Resources				Sub-System Testing	
26	Public Relations				Integation Testing	
27	Site Management				System Commissioning	
28	Safety & Environmental				Phased/ Migration Testing	
29	Quality Assurance				Operational System (Interim Support)	
30	Site Supervision				Asset maintenace (Interim Support)	
31					Signals Functional Testing	
32					Procedures/Training	
33					System Commissioning	

	A	В	С	D	E	F
	()	-		Third Party Consultants &		
1	Project Manager	nent	Design	Advisors (Not inc in PM)	Implementation	Contingency
34					Integrated Commissioning	
34 35					for project type - Rolling stock	
36				75	Factory Acceptance Testing	75
36 37					Procedures/Training	
38					Field Dynamic Testing	
39					Integration	
40					Commissioning	
41					Service Acceptance	
42					Storage	
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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 e	- 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						
14						
15		Additional Flags				
16		1	Performance Improving			
17		Ļ	Performance Degrading			
18		←	Performance Steady			
19			(irrespective of whether colour changed in the period)			
20						
21						
22						