

BSC Progress analysis based on Contract Programme

This programme analysis has been done to assist with the identification of areas of BSC's late mobilisation, unreadiness and its programme impact on the contract programme and Open for Revenue Service date.

We have assumed that the design has been released as per the contract programme (V26). However, as we are aware, the detail design is not affecting the preparation of preconstruction activities such as H&S plan, AHMP-Architecture and Heritage Mitigation Plan, LHM- Land and Habitat Management Plan and WPP-Work Package Plan. Moreover, it's also not holding them (BSC) up to confirm their package contractors.

This programme analysis takes account of V26 design and BSC contract programme. As per the past BSC period reports, slow mobilisation and lack of resources are well known. This report is adding evidence for the same. According to their latest procurement schedule, no package contractor has been fully appointed yet to carry out the package contractor activities as per the contract programme.

Progress up to 03-August-08(last week)

Among the 8 advanced construction contract activities (excludes site office), nothing has been completed 100% yet.

In the main contract activities, there are 44 activities that should have been started, but only one activity has been reported as started with 97 days delayed start at CAH.

The all other 43(98%) activities have not started due to BSC's either slow or no mobilisation of preconstruction activities such as appointing package contractor, Management plans (HS plan, AHMP, LHMP and WPP), TM and third party approval. There is no evidence of BSC have done these pre construction deliverables to enable them to start at site. Furthermore there is no evidence that BSC have action any of the mitigation letters that tie have issued.

As of week ending 03Aug08, BSC programme has slipped significantly with the highest of 151 days delays with non critical and 60 days with critical activities due to the non-readiness of BSC. (Appendix-A)

As this report has been recorded up to last week, If we consider the following weeks expected slippage activities such as Foot of the walk road,A8 underpass and arrival of track rails etc, there is much more chances of further significant delays to this project.

When we schedule the programme (data date of 03-Aug-08) with actual progress made by BSC as noted as the above mentioned slow mobilisation, the projected OFRS date is delayed to January 2012.The 'Depot' and 'Test track' end date have moved to October and November 2010 respectively.

The following table gives the comparison between delay impact of SDS-V31 and BSC late mobilisation.

Projected Overall delay to the project	Delay	Delay impact %	OFRS
V31	10 weeks	26%	22-Sep-11
BSC Late/Slow Mobilisation	28 weeks	74%	29-Jan-12

From this comparison table, late mobilisation is the biggest threat to the Edinburgh Tram project rather the SDS V31 imposed. The impact of V31 is 10 weeks while there is a major 28 weeks delay has been projected by primavera schedule analysis adhering to the contract programme logic attributable to BSC's late mobilisation in the last three periods.

	Contract Programme V26	Delta V26-V31(days)	Un-Mitigated			Programme impact of BSC slow mobilisation	Delta V26-BSC slow mobilisation(days)
			V31 Programme(BBS view)	Delta BBS-tie(days)	V31 Programme(tie view)		
Section A	23-Mar-10	70	01-Jun-10	0	01-Jun-10	11-Oct-10	202
Section B	23-Apr-10	54	16-Jun-10	0	16-Jun-10	10-Nov-10	201
Section C	17-Jan-11	68	26-Mar-11	0	26-Mar-11	02-Aug-11	197
Section D	16-Jul-11	68	22-Sep-11	0	22-Sep-11	29-Jan-12	197

Further to the above, we have done analysis taking account of V31 programme with the Mitigation letters issued to BSC incorporated in the programme logic. The project completion date (open for revenue service) is now forecast as 25-Jul-11 i.e. 9 calendar days slippage.

<u>Activity Name</u>	<u>Finish</u>
Section Completion A	10-May-10
Section Completion B	15-Jun-10
Section Completion C	26-Jan-11
Section Completion D	25-Jul-11

If we consider the tie programme team recommended logic changes which has been agreed by BSC as a technically feasible option, then we would expect the end date to improve.

We await revised construction programme from BSC. The first draft is expected 13-August-08.