

Paper to : Tram Project Board  
Subject : CEC Tram Staff Resources Report  
Date : 9<sup>th</sup> January 2008

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## 1.0 CEC Tram Staff Resources

The promotion of the Edinburgh Tram will require the City of Edinburgh Council to carry out its statutory and regulatory functions as Planning and Transport authorities as well as Property, Finance and Legal functions throughout the design and procurement phases.

The staff resource implications for this work are significant due to the size, cost and the pressure of tightening timescales for delivery, and although significant existing staff resources will be used, additional resources will be required to supplement existing staffing levels. These resources are not required to undertake any design work, but only to carry out the necessary statutory and regulatory approvals to allow the project to be undertaken.

Funding was identified within *tie's* business plan for 2006/2007, however no funding has yet been identified for 2008/2009.

**Table 1** lists the additional staff required for 2008/2009 which totals £633K. These additional staff would either carry out the necessary work directly or alternatively free-up existing resources to do that work and use the extra resources to cover that shortfall. The spend profile is shown below in **table 2**.

This resource planning is based upon version 22 of *tie's* programme. Specifically, these allocated resources do not take allowance for the Council doing any design work or undertaking significant correspondence, and if any programme slippage occurs then this directly affects the amount of time the resources are required for.

A breakdown of the staff and their duties is noted below.

### Planning

- Ian Spence
- Backfilling Post for Francis Newton
- Jamie Gray
- Jamie Allan
- Shaun Hughes
- Michelle Maher

*These staff are undertaking the planning prior approvals until July 2008, with the exception of Ian Spence, who will be involved in technical design related issues for the whole year. If these staff were not employed next year then this would significantly delay the prior approvals process and would have a significant impact on the Infraco contract (as works could not commence without the necessary planning approvals in place).*

## Transport

- Paul Tucker in traffic signals
- Tom Clark reviewing undertaking Mudfa related approvals for traffic management
- Tony Simon reviewing lighting technical design
- Ron Polson undertaking a co-ordination roll with SfC managing and co-ordinating all roadworks on the network
- Cliff Smith undertaking structural design technical approval
- Alan Parkinson reviewing TROs and non-standard sign design
- Jeff Knight, Jon Hunt and A Burns are providing advice and support to the traffic modelling to support the technical approvals.

*These staff are providing essential support to the Roads Authority technical approvals. If these staff were not employed next year then this would significantly delay the technical approvals and would have a significant impact on the Infraco contract as works could not commence without the necessary technical approvals in place.*

## Corporate Communications

- Wendy Park manages Councillor and staff communications, including managing information, organising staff briefings for those directly affected in their day to day work and promoting the tram scheme to all staff. This also includes ensuring that the Council's communications interests and views are represented in day to day decisions by *tie* and its contractors. This is particularly important in discussions over the open for business campaign and the relevant construction works.

This function also ensures that the Council's own external tram-related communications are carried out timeously. This includes information in Council publications, press liaison and other 'marketing' type activities to ensure that people are aware of the benefits. This also includes managing the Council tram related correspondence (email, phone calls and letter) by managing the contract with the contact centre that provides this service.

*If this function was not undertaken next year then this would severely impact the all tram related communications, particularly Council Members and the public. It would also adversely impact on the response time for all correspondence.*

## Property

- Ian Elvin and Gill Hunter assist with the land acquisition process, including the regulatory compensation events.

*These staff manage the GVD and compensation process following the land acquisition. If these staff were not employed next year then this would significantly delay the land acquisition process and would delay the Infraco works, as land would not be available for construction purposes.*

## Legal

- Jackie Holland and Eleanor Muir are backfilling for Alan Squair and Colin MacKenzie, who provide legal support to many activities, including third party agreements, public hearing support, operating agreements and assistance in preparing Council reports.

*If these staff were not employed, then legal support would be very limited which would delay the project at all key stages.*

**Administration Support at CityPoint**

- Sheila Dove provides administration support to CEC staff working at CityPoint.

**IT Support Costs**

An allowance of £10K has also been made for IT support for those staff working at CityPoint.

**2.0 Recommendations**

The Board is asked approve this paper and the additional CEC resource costs for 2008/2009.

Prepared by: Andy Conway / Alan Coyle

Recommended by: Andrew Holmes

Date: 7 January 2008

Approved ..... Date:- .....  
David Mackay on behalf of the Tram Project Board

**Table 1 – Breakdown of Projected Staff Costs**

Name	Function	Activity	Cost	
Paul Tucker	Traffic Signals	Traffic Signal detail design technical approval	[REDACTED]	
Tom Clark	Strategic Services	Mudfa co-ordination/temporary traffic management approval		
Urban Design - Ian Spence	Strategic Services	Design advice to planning for prior approvals and urban design		
Jeff Knight	Strategic Services	Advice for reviewing traffic modelling relative to technical approvals		
Jon Hunt	Strategic Services	Advice for reviewing traffic modelling relative to technical approvals		
A Burns	Strategic Services	Advice for reviewing traffic modelling relative to technical approvals		
Backfilling Post for Francis Newton	Planning	Backfilling post to allow Francis to to undertake prior approvals		
Jamie Gray	Planning	Prior Approvals		
Jamie Allan	Planning	Prior Approvals		
Shaun Hughes	Planning	Prior Approvals		
Michelle Maher	Planning	Prior Approvals		
Ian Elvin	Asset Management	Land acquisition and resultant claims		
Gill Hunter	Property	Land acquisition and resultant claims		
Wendy Park	Corp Comms	CEC tram communications		
Tony Simon	Lighting	Lighting tehcnical approvals		
Ron Polson	Road Services	Co-ordination with all roadworks on the network		
Cliff Smith	Structures	Technical approval for structures		
Alan Parkinson	Roads & Transport Design	Technical approval for TROs		
Jackie Holland	Legal Services	Backfilling posts		
Eleanor Muir	Legal Services	Backfilling posts		
Technical Approval Backfilling	Transport	Backfilling post for technical approvals		
Sheila Dove	Secretarial/Administration	Admin support for CEC at CityPoint		
IT Support costs				
				<b>£633,708</b>

**Table 2 - Projected Staff Costs 2008/2009**

