

# Tram Project Board

2 June 2010

## Agenda

- Project Pitchfork
- Project Director's Report - Steven
- Preparing for Operations - Alastair
- 5 Key Strategies - Richard

## Pitchfork - Workstreams



- Workstream A – Project Notice
  - Clauses 34.1 & Clause 80.13 – failure to comply with instructions
  - Clause 80 – provision of Estimates
  - Clause 65 – Compensation Events
  - Clauses 60 & 61 – Programme and rate of progress
  - Clause 10 & 11 – Design deliverables and SDS
  - Clause 73 – Best Value
  - Clause 28 – Failure to manage sub-contractors
  - Clauses 7.3.16 & 101 – Confidentiality
  
- Workstream B – Carlisle : where BSC complete part of the project and **tie** re-procure the remainder on an incremental basis

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## Pitchfork - Programme

- BSC proposed Revision 3 (Jan 2014) rejected by **tie**
- **tie** continues work to look at realistic programme (June – Dec 2012)
- MUDFA Rev 8 interim decision - ??
- Await :
  - Clear response on issues surrounding change, Compensation Events and progress/instructions

# Pitchfork - Change register update



Total Notices by BSC	687
Deleted/withdrawn/superseded	<u>(115)</u>
<u>TOTAL</u>	<u>572</u>
Estimates Submitted	282
Estimates Outstanding (min)	279
<b>tie</b> Change Orders issued	147
<u>ESTIMATES SUBMITTED BUT NOT AGREED</u>	<u>97</u>
Outstanding BSC Actions	46
Outstanding <b>tie</b> Actions	18
Disputed as Change	31
Value of agreed changes	<b>£17.927 m</b> [56%]
Original submission	<b>£31.893 m</b>

## Pitchfork - DRP (as at 31/5/10)



- 15 items put into DRP to date
- 11 referred by **tie**, 4 by BSC
- 3 resolved by negotiation
- 3 resolved through Mediation – Princes St, Prelims % and EOT1
- 6 decisions made by Adjudication – Tower place Bridge and Section 7 drainage since last TPB
- 1 awaiting referral to Adjudication by BSC – Depot Access Bridge
- MUDFA Rev 8 in adjudication – interim decision given on 1/06
- 1 new referral from BSC since last TPB (Clause 80.13/34)

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# Deliver a Tram Safely



HS&E ACCIDENTS and INCIDENTS SUMMARY											
Total	Total Hours	>3 day	Major	Injury	NM/Unsafe Condition	Service Damage	ENV	RTA	MOP	AFR	SFR
Period	118,591	0	0	1	12	3	2	1	10	0.00	2.53
13 period rolling	1,630,497	1	1	24	212	94	22	8	64	0.12	5.77



- There have been no Reportable accidents during Period 2. The rolling 13 period AFR is 0.12 well below the target of 0.24 for the project. The frequency of service strikes for the project has improved marginally overall from the previous Period.
- During Period 2 there was a potentially serious incident with BSC/Grahams at Haymarket Yards. A dumper tipped during an unloading operation. The driver voluntarily provided a D&A sample and tested positive for Cannabis. The driver was removed from site and discussions are underway with BSC regarding random testing and contractual requirements.
- tie PM inspections continue to be carried out with the contractor. During Period 2, three of the 6 Safety Tours were carried out jointly between tie senior management and BSC senior management.

# Deliver a Safe Tram



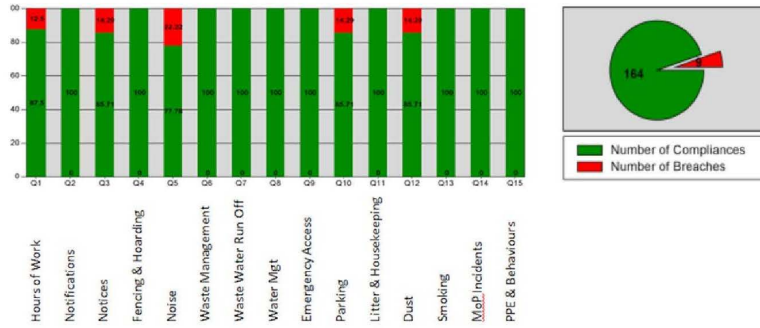
Section	Activity	Data Checked					
		IDC	Hazards	ITP's	Design Variation / Change	As Built's	Asset Register
Edinburgh Wanderers	Building Works	0.5	On Hold	0.5	1	1	N/A
Tower Bridge Place	ITP's & related Docs	0.5	On Hold	1	1	1	N/A
Edinburgh Park	Road Works	0.5	On Hold	1	1	1	N/A
Gogar Depot	Drainage	1	On Hold	1	1	1	N/A
<b>PD</b>	<b>Total (y)</b>	2.5	0	3.5	4	4	0
	<b>Max Possible Total (y)</b>	4	0	4	4	4	0
<b>Total</b>	<b>Percentage P1</b>	63%	63%	93%	77%	71%	50%
	<b>Percentage P2</b>	38%	69%	93%	79%	74%	50%

Key - Y = Evidence exists (1) N = No evidence exists (0) NA = Not applicable (-) P = Part evidence in place (0.5)

- Four inspections carried out in the period, and these have highlighted improvements in the inspection results with IDC findings achieving a score of 63%, the first time since the inspections regime started that this element has scored over 50%.
- Overall assurance is slowly improving, but more work is required with BSC on this area.
- A template will be developed by the end of Period 3 allowing the compilation of evidence to provide assurance for the Design, Construction and subsequent Test and Commission of a Safety Critical Element of the Tram System, including Infrastructure.
- Revised Utility Handover Procedure; Work Site Release Procedure and associated forms agreed with the relevant contractors currently working on the Utilities works.



# Code of Construction Practice– Period 02



- Compliance has remained constant over period at 95% for Period 1 to 2
- There has been an improvement in compliance with the following areas:
  - Fencing and Hoarding
  - Litter and General Housekeeping
- There has been a decrease / stable level of non compliance in the following areas:
  - Hours of work
  - Notices
  - Noise
  - Parking
  - Dust control

## Utilities



- Utility Diversions are now complete at Haymarket – cabling ongoing.
- Final snagging and Scottish Water tie-ins at York Place (dependent on completions of SW works at the Mound which is 2 weeks behind programme).
- Utility Diversions continue at Newhaven and Leith Docks with scheduled completion during **June/July 2010**.
- The procurement process commenced for Baltic street works in Period 1.
- City Centre reinstatement works (using temporary rubber kerbing/guardrailing) underway & programmed for completion end June – Haymarket, St Andrew Square & West End. Leith Walk reinstatements approved by Peer Group.
- Betterment – see paper in pack

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## Infraco



Progress in Period 02:

- Total cumulative completion is **18.0%** in Period 2, against a Rev1 Contract Programme target of 86%. INFRACO works; **1.8%** against a plan of **3.4%**.
- Tower Place Bridge – works progressing with completion of the piling works in Period 2.
- Good progress was made in Section 7 with the earthworks - aided by an extended dry period. Progress has been achieved despite soft ground being encountered in two areas.
- General Depot programme going well with various trades working within the Depot structure. Externally good progress continues to be made with OHL foundation construction commencing in the period (20% completed to date).
- Edinburgh Park Bridge and Gogarburn Bridge now ready to receive tram rails.
- Guided Busway trackwork completed in the period – finishes and tramstop construction will follow on later.
- Lindsay Road - ?

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Infraco

**Edinburgh  
Trams**



## Infraco



Issues raised in Period 02:

- BSC continue to refuse to act on **tie's** instructions to progress the works whilst changes are being evaluated/agreed – clause 80.13/34/22/65.
- In certain instances/locations, BSC say they are progressing on the basis of goodwill.
- BSC have failed to commence On Street Works. BSC do not accept **tie's** position with respect their failure to meet contracted obligations in regard to the permit to commence works; these being in regard to IDCs and the conclusion of sub contracts.
- BSC have declined to carry out a review of Trackform in six areas.
- Ongoing audit of design is being slowed down due to Infraco issues such as IT access.

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## Change Requests and Risk Drawdown



- In Period 02, an additional £5,064,921 has been drawn down leaving a risk allowance of £6.12m.
  - Section 5C - Ground Improvement Works (COP183 - £930,159)
  - Section 7 - Ground Improvement Works (COP184 - £1,139,306)
  - Section 5B - Ground Improvement Works (COP193 - £1,048,154)
  - Adjustment to contingency (COP143, 234,280) (COP336 - £-81,263)
  - Supply of Pedestrian Marshalls (COP236 - £8,640)
  - Russell Road retaining wall - BDDI-IFC risk (COP244 - £1,461,857)
  - Variations for Section 1A (COP264 - £338,246)
  - Water of Leith Sewer Lining (COP333 - £59,709)
  - A8 Underpass Phase 2 Piling Obstructions (COP343 - £9,481)
  - Carrick Knowe Bridge (COP345 - £130,000)
  - White lining at Haymarket Station Car Park (COP348 - £3,843)
  - Newhaven Pedestrian Crossing (COP357 - £9,131)
  - Utilities Design - Crawley Tunnel Valve Arrangement (COP359 - £7,658)

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## Traffic Regulation Orders

- TRO1 – those measures necessary to operate the tramway.
- Public Deposit closed on 22 March 2010 – 430 objections received primarily concerned with two issues; right turn into Blenheim Place and consequential impacts of closing Shandwick Place to through traffic.
- Report in preparation for Transport Infrastructure & Environment Committee (27 July 2010).
- Recommendation for Council to make TRO1 unchanged.
- Mechanism to review and implement 'non-tram critical' TRO measures in subsequent variations to TRO1 (TRO2, TRO3 etc).

## Trams Progress

- All 27 trams now completed or in production;
- 11, 12,13 & 14 in finishing area;
- 10<sup>th</sup> tram undergoing factory acceptance test;
- 3<sup>rd</sup> to 8<sup>th</sup> trams completed and stored ready for delivery;
- 2<sup>nd</sup> tram at test track in Wildenrath due to leave to return to factory mid-June;
- 1<sup>st</sup> tram delivered to Edinburgh as scheduled;



# Operational Readiness Report



- May
  - Patronage now > 40,000
  - Customer feedback > 89% positive about the tram itself
  - Over 70% positive about trams in general
  - Positive comments continue 'spacious, seats, clean lines, modern'



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## Specifically mentioned positives



- Low level boarding
- Seats & coverings
- Room for luggage
- Disabled facilities
- Modern, spacious, secure
- Interchange tickets
- 'best I've seen of all the trams in Europe'

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## Suggestions

- Need a more extensive route (like Dublin radial routes)
- Colour contrasts not prominent enough (e.g. grab rails)
- 'ban dogs, alcohol, food & drink'
- Introduce an Oyster Card system
- Typos in signage (no space in guidedogs and no comma after 'please' in sign by the door)
- Grab rail too low for people over 6ft when entering the tram – easy to bang head

# Operation Preparation

- BROR committee held
  - Agreed to shortlist ticketing tenderers;
  - Noted commissioning next steps;
  - Noted safety management system progress;
  - Noted TEL Business Plan modelling results;
- Revenue collection system
  - Stage 2 post submission dialogue sessions held and Stage 2 submissions evaluated;
- Depot
  - Preparation and coordination finalised for initial fit out and testing in depot - expected Autumn 2010;



## Key operations decisions

- May
  - Approve tramstop shelter and furniture design; Achieved
  - Organisation and terms and conditions agreed;
  - Launch tram livery on first tram; Achieved
  - Depot and tram testing coordinated plan agreed; Achieved
  - Phased delivery options TEL Business Plan model; Achieved
- June
  - Ticket equipment supply contract selection; Shortlist
  - Initial Operations Safety Management System in place; Achieved
  - Revised draft of TEL Business Plan;
- July
  - Ticket equipment supply contract award;
  - Power supply contract award and available at Depot;

## 5 Key Strategies

- Build the Brand
- Build the Team
- Preparing for the Future

End