

# Tram Project Board

28 July 2010

## Agenda



- Project Pitchfork - Richard
- Project Director's Report – Susan
- TRO
- Preparing for Operations - Alastair
- 5 Key Strategies – Richard
- Build the Brand - Mandy

## Pitchfork – Workstreams



- Workstream A – Project Notice
- Workstream B – Carlisle : where BSC complete part of the project and **tie** re-procure the remainder on an incremental basis
- Workstream C - Tram Business Case : requirement to submit to Full Council meeting 16<sup>th</sup> September 2010

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## Pitchfork – Project Notice



- Consultation held with Senior Counsel on 8<sup>th</sup> July
- Strong body of evidence relating to breaches
- Issues of RTN's – advice is to issue a number of these at the same time – when, is a commercial decision
- **tie** has discretion to determine acceptability of rectification plans but must act in good faith and must not have pre-determined the outcome

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## Pitchfork – Project Carlisle



- Positive conversations but need to remain cautious
- Assured design promised by mid July 2010 – not delivered but evidence witnessed
- GMP expected end 29 July
- Period of time required to analyse the detail and make recommendations to TPB

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## Pitchfork – Business Case



- Requested at last Council Meeting for next meeting on 16<sup>th</sup> September
- Work commenced and scope agreed
- Will be presented to TPB on 25<sup>th</sup> August 2008

## Pitchfork - DRP (as at 26/7/10)



- 15 items in DRP - 11 referred by **tie**, 4 by BSC.
- 3 resolved by negotiation & 3 resolved through mediation - 7 decisions made by Adjudication
- Depot Access Bridge – decision due in August
- Clause 80.13/34 - decision due in August
- MUDFA Rev 8 - decision substantially in **tie's** favour

	BSC sought	Adjudication Decision
Section A	187 days	154 days
Section B	185 days	0 days
Section C	251 days	0 days
Section D	257 days	0 days

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## Pitchfork - Change register update



Total Notices by BSC	705
Deleted/withdrawn/superseded	<u>(118)</u>
<u>TOTAL</u>	<u>587</u>

Estimates Submitted	301
Estimates Outstanding (min)	279
Estimates incomplete	57

<b>tie</b> Change Orders issued	152
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<u>ESTIMATES SUBMITTED BUT NOT AGREED</u>	<u>92</u>
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Outstanding BSC Actions	45
Outstanding <b>tie</b> Actions	17
Disputed as Change	30

Value of agreed changes **£18.242 m** [82% reduction of correct value]

Original submission **£33.241 m**



# 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	107,842	0	0	3	11	0	1	1	8	0.00	0.00
13 period rolling	1,602,027	1	1	22	216	62	25	7	75	0.12	3.87



- There have been no reportable accidents during Period 4.
- The rolling 13 period AFR is being maintained at 0.12, well below the target of 0.24 for the project.
- Post Period report note – a Reportable accident occurred at the Depot on 20/07/10.
- There have been no service strikes in Period 4.
- 2 environmental incidents reported during Period 4; Lindsay Road (concrete spillage); oil leak at Tower Place Bridge.

# Deliver a Safe Tram

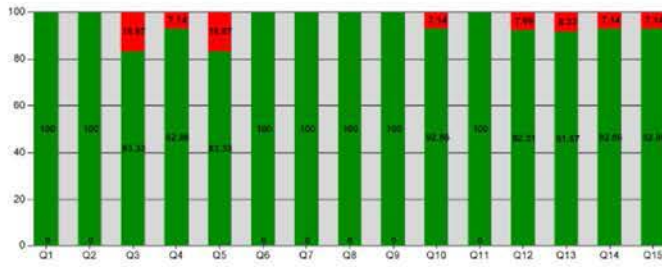


Section	Activity	Data Checked				
		DC	ITP's	Design Variations/Change	As Built	Asset Register
Carrick Knowe Bridge	ITP Status	0.5	1	1	0.5	N/A
Lindsay Road	Retaining Wall - Concrete, E&B	0.5	1	1	0.5	N/A
Depot	Access Bridge Piling	0.5	1	1	0.5	N/A
Murrayfield Wanderers	Sign off/Completion	0.5	0.5	1	1	N/A
<b>PD</b>	<b>Total (y)</b>	2	3.5	4	2.5	N/A
	<b>Max Possible Total (y)</b>	4	4	4	4	N/A
<b>Total</b>	<b>Percentage P3</b>	50%	91%	81%	77%	50%
	<b>Percentage P4</b>	43%	91%	83%	76%	50%

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

- Four inspections were carried out during period – Carrick Knowe Bridge; Lindsay Road, Depot and Murrayfield Wanderers.
- The scores for Period 4 have remained consistent with no noticeable variations.
- Princes Street defects –After further joint inspection with CEC, a list of hazards and remedial works with appropriate timescales has been agreed with CEC.
- Audit TQA-BSC-04-2010 Guided Busway ITP's, carried out 8th July 2010. Findings agreed and formally issued to BSC. 4 minor and 2 observations. – Siemens were found to be co-operative throughout and could demonstrate that records are being collated.
- 5 Site Supervisors Quality Inspections carried out during Period 4. Early indications are positive with site operative competency and site supervision achieving good observational results.

# Code of Construction Practice– Period 04



Q1. Hours of Work
Q2. Notification
Q3. Notices
Q4. Fencing and Hoarding
Q5. Noise
Q6. Waste Management
Q7. Waste Water and Run-Off
Q8. Water
Q9. Emergency Access
Q10. Parking
Q11. Litter and general housekeeping
Q12. Dust
Q13. Smoking
Q14. Members of the Public
Q15. PPE and Behaviours

Compliance has improved slightly to 95% (94% in Period 3)

There has been an improvement in compliance :

- Notices
- Fencing and hoarding
- Parking
- Litter and Housekeeping

There has been a decreased/same level of non-compliance in :

- Noise
- Dust-1 recorded incident
- Smoking -1 recorded incident
- Passage of Pedestrians – same level of non-compliance
- PPE - 1 recorded incident



## Embargo Preparations

- Rubber Kerbing & Guardrail reinstatement works completed in Haymarket area and West End Junction;
- Works in Charlotte and St Andrew Sq scheduled for completion first week in Aug;
- London Road to FoTW reinstatement works scheduled for completion 30/07/10;
- Reinstatement between London Road & Picardy Place (by 12 Aug – due to materials availability)



## Utilities



- Utility Diversions are complete at Haymarket
- Utilities works scheduled for completion on York Place by 30/07/10
- Utility Diversions between Newhaven and Victoria Dock Bridge completed in Period 4 (except minor snagging works)
- Telcoms cabling works ongoing at localised manholes

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## Infraco



- The progress achieved in the Period for INFRACO works was 1.3% against a plan of 3.2%
- BSC worked more hours in the period than normal which seems to suggest a lower productivity rate for the period.
- The total cumulative completion is **20.5%** in Period 4
- Issues raised in Period 04:
  - Progress to various areas not taking place due to lack of engagement of Contractor following Issue of Instruction – Clause 80/Clause 34.1;
  - Contractors failure to comply with contractual requirements surrounding Permit To Commence having effect on progress of the works in various locations. Information being reviewed weekly;
  - Further design slippage;

## Change Requests and Risk Drawdown



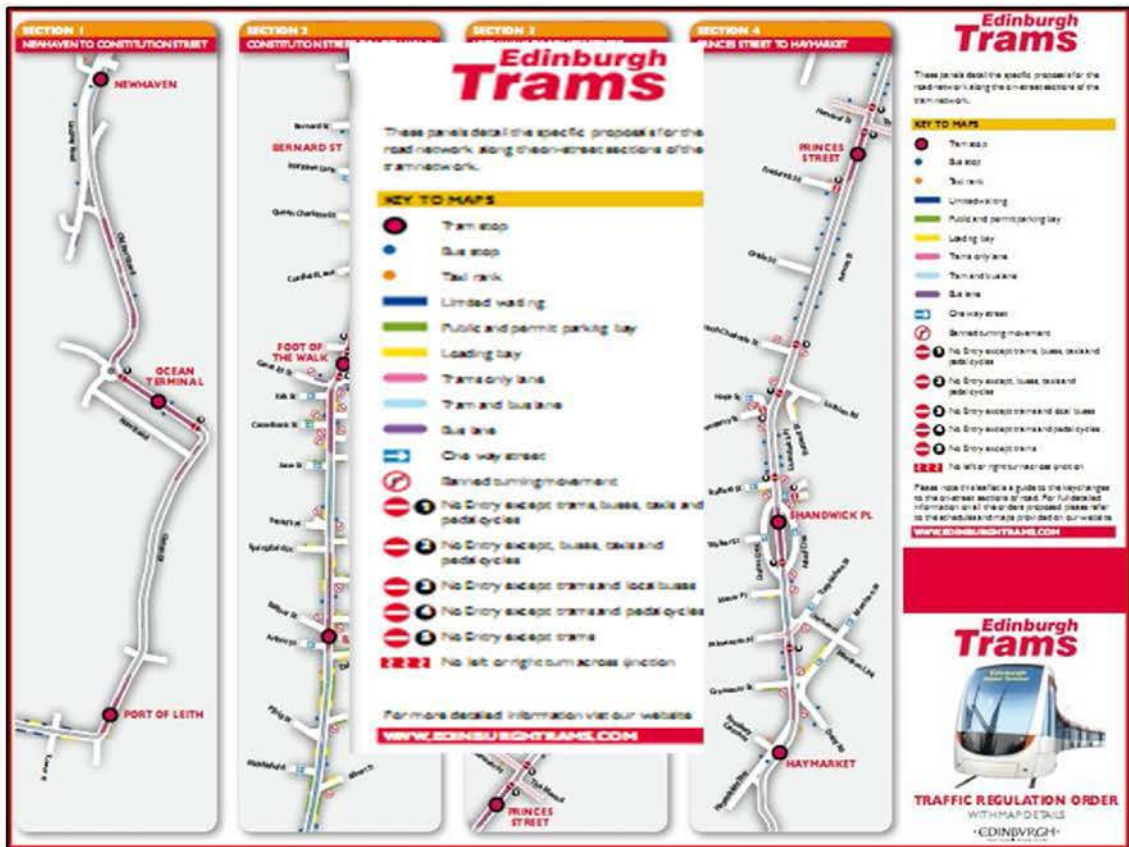
- There were six risk reviews held in the period. There were two draw-downs on the risk allowance approved in the period totalling £673,814.
- Based upon the revised project risk allowance this leaves a risk balance of £3,547,588.
- Draw downs to the end of Period 4 10/11 now total £44,771,601.
- The remaining risk balance based on the approved QRA plus the additional funding is £3,547,588.

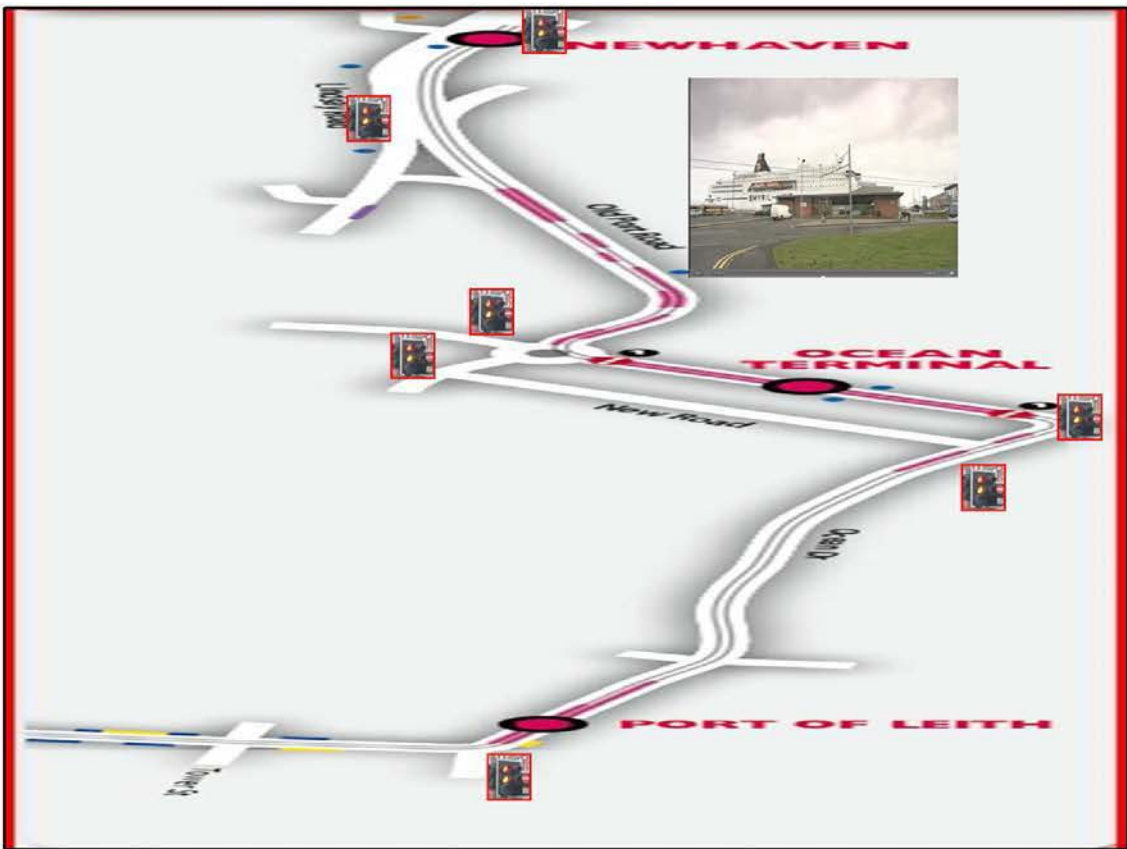
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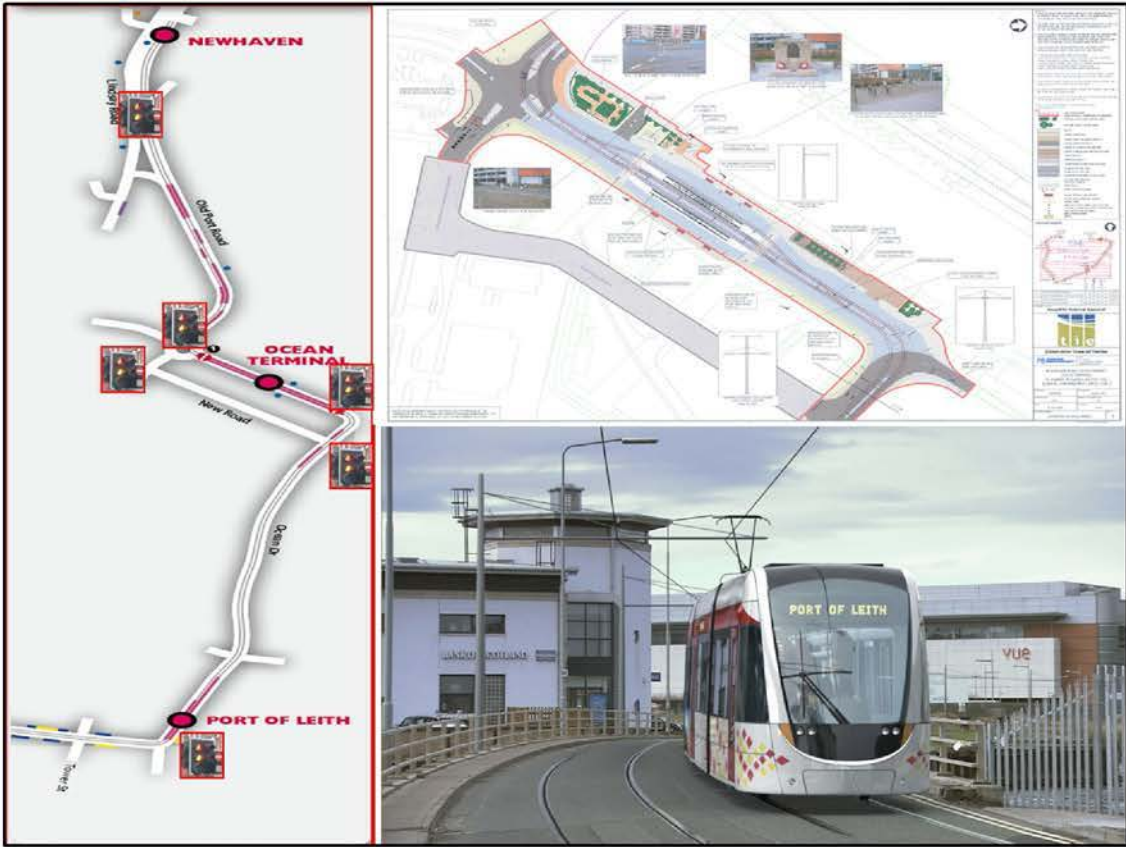


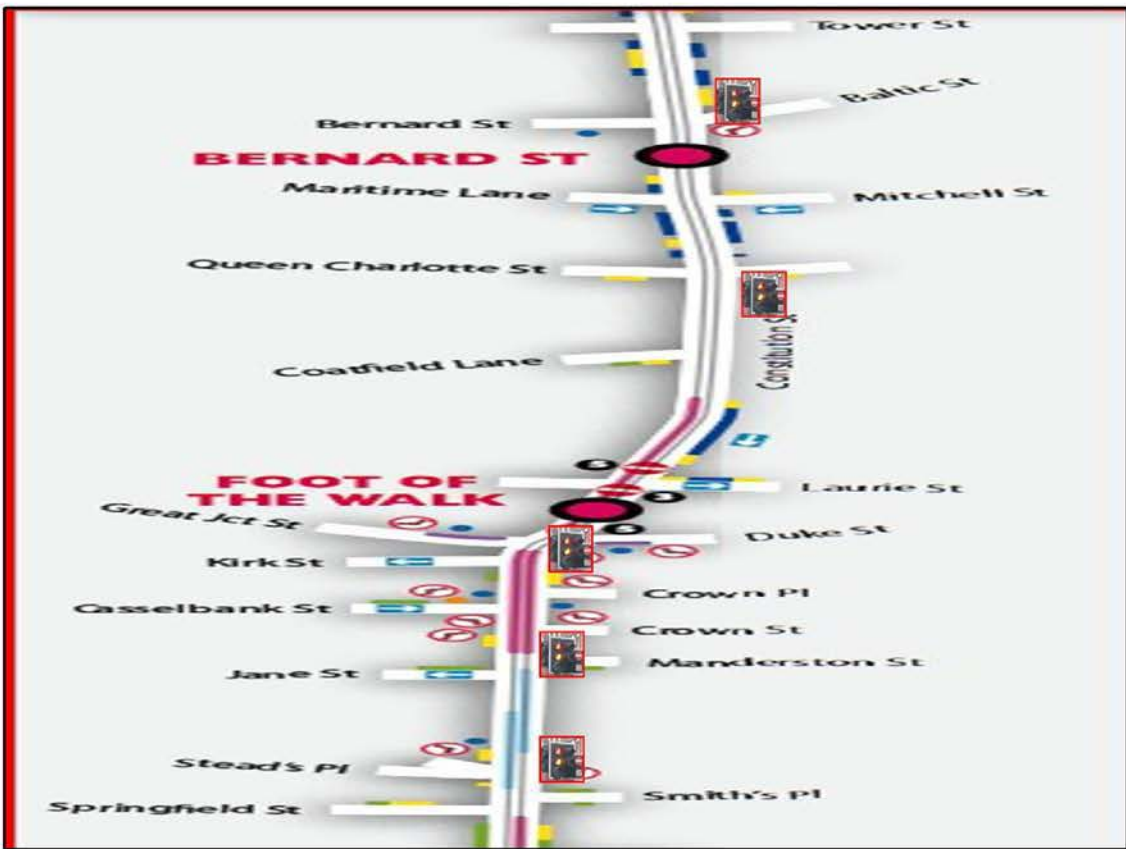


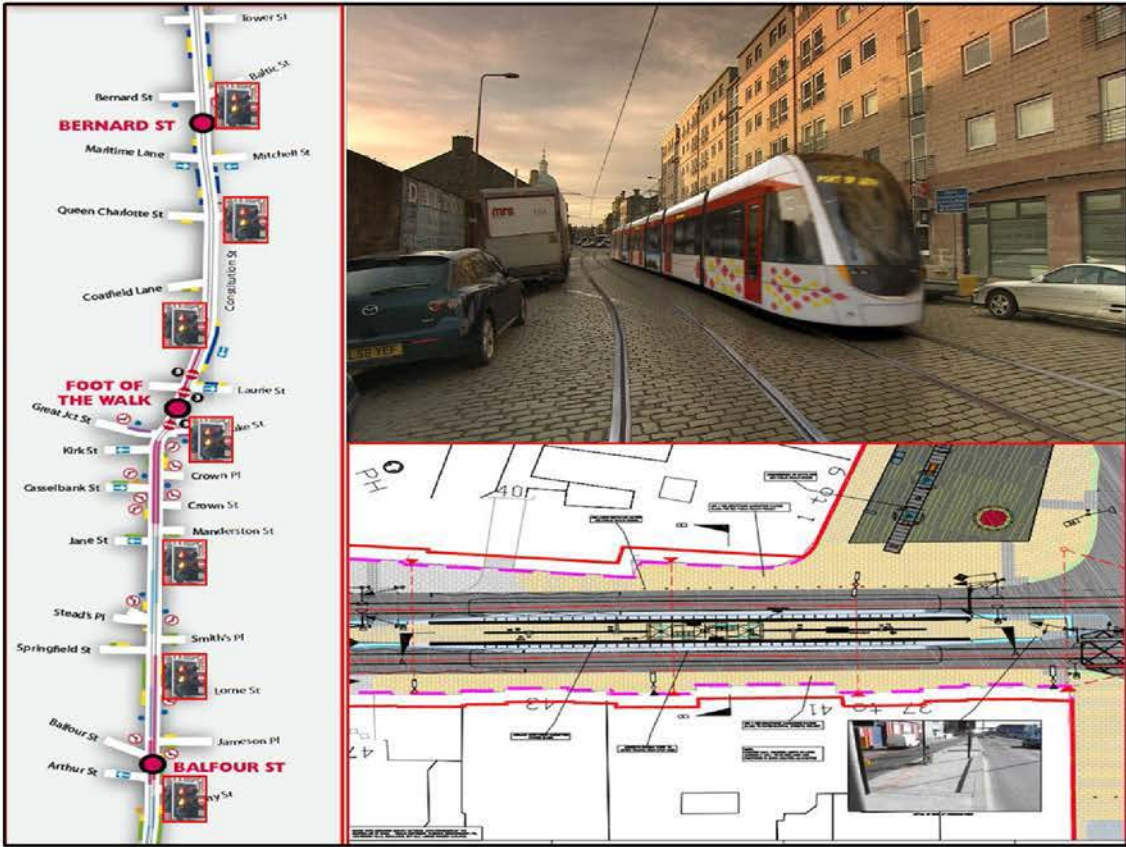




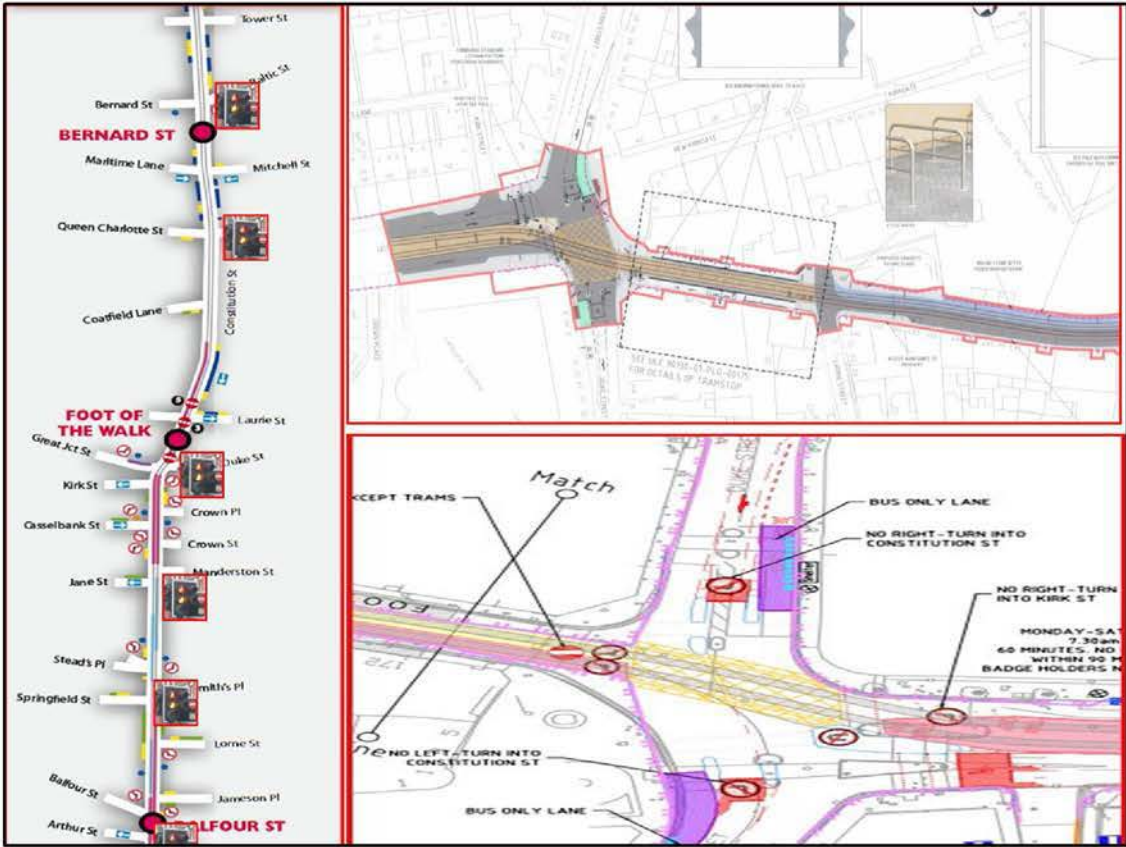


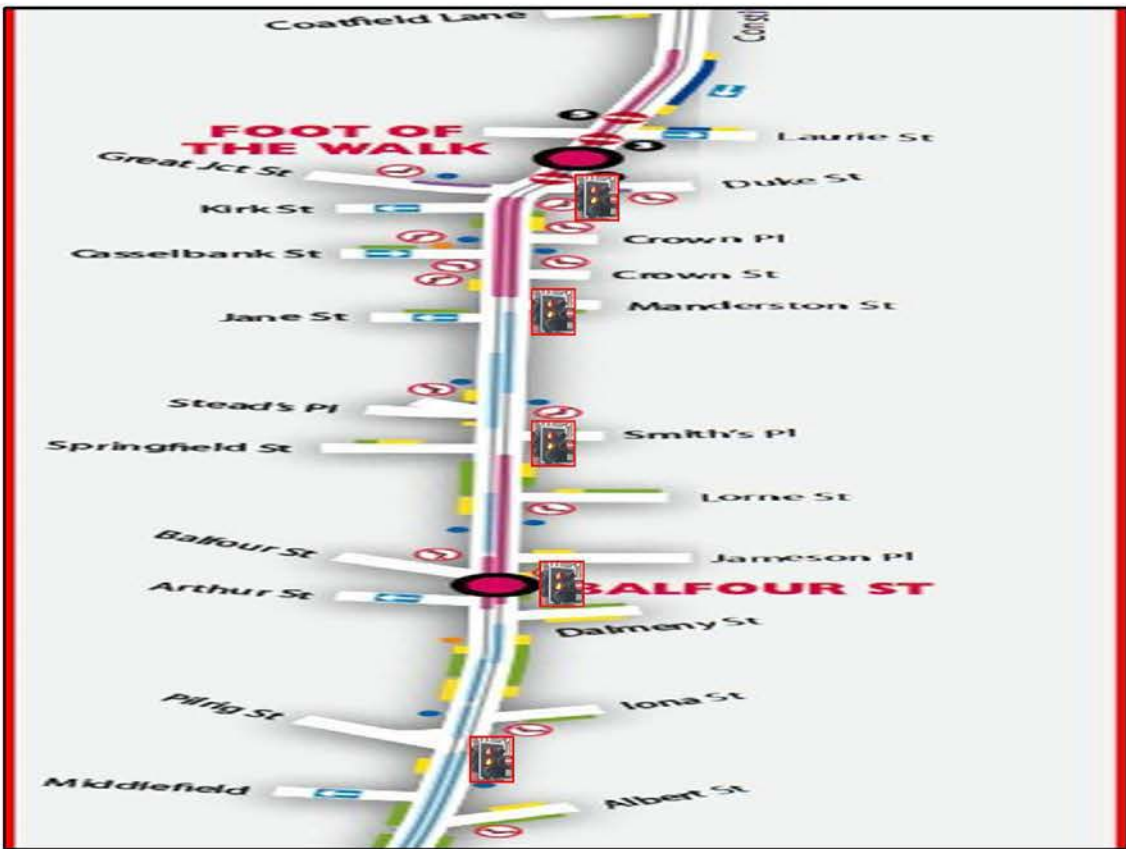








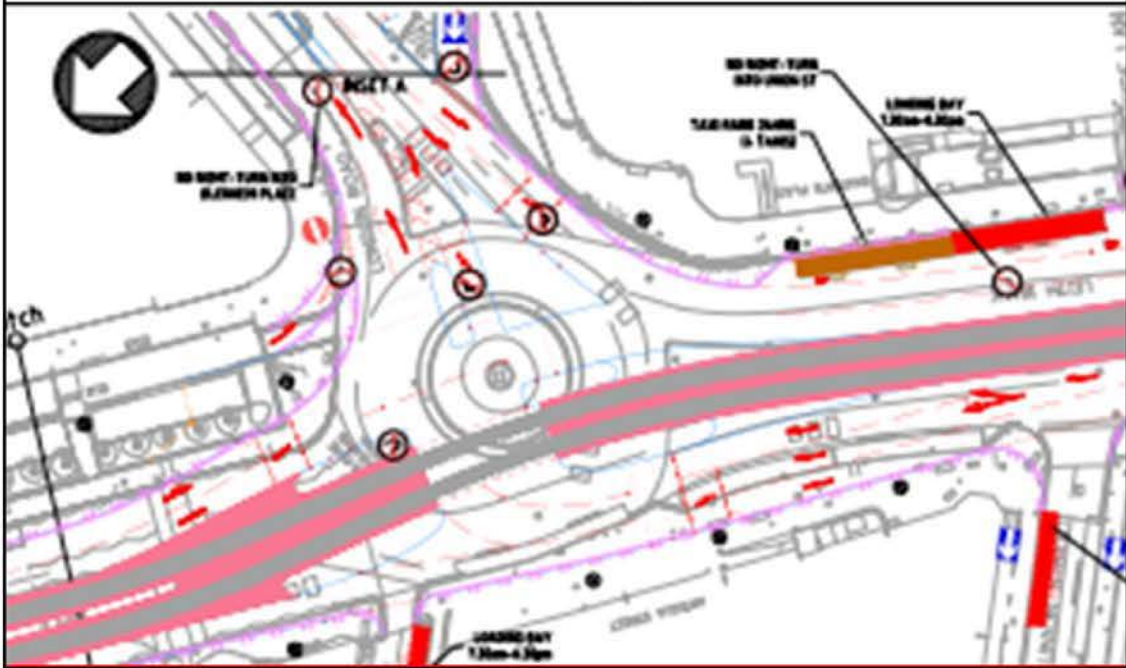


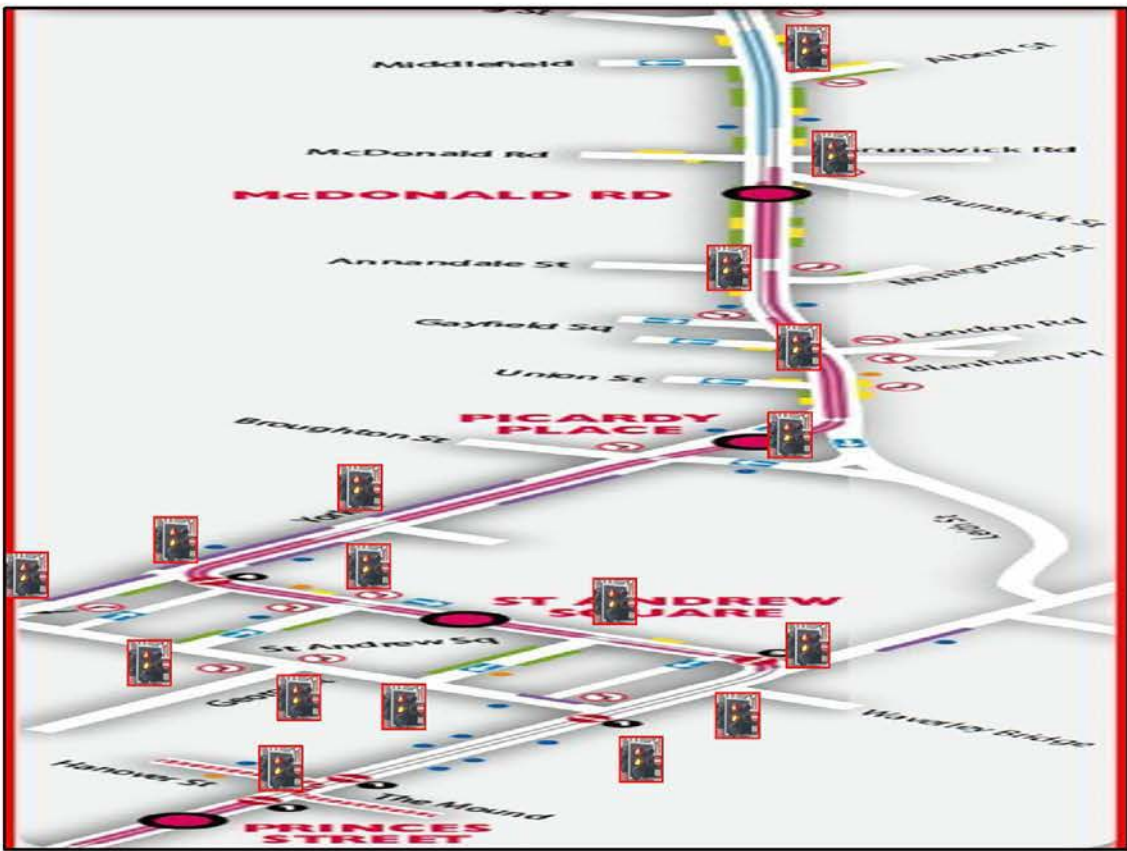


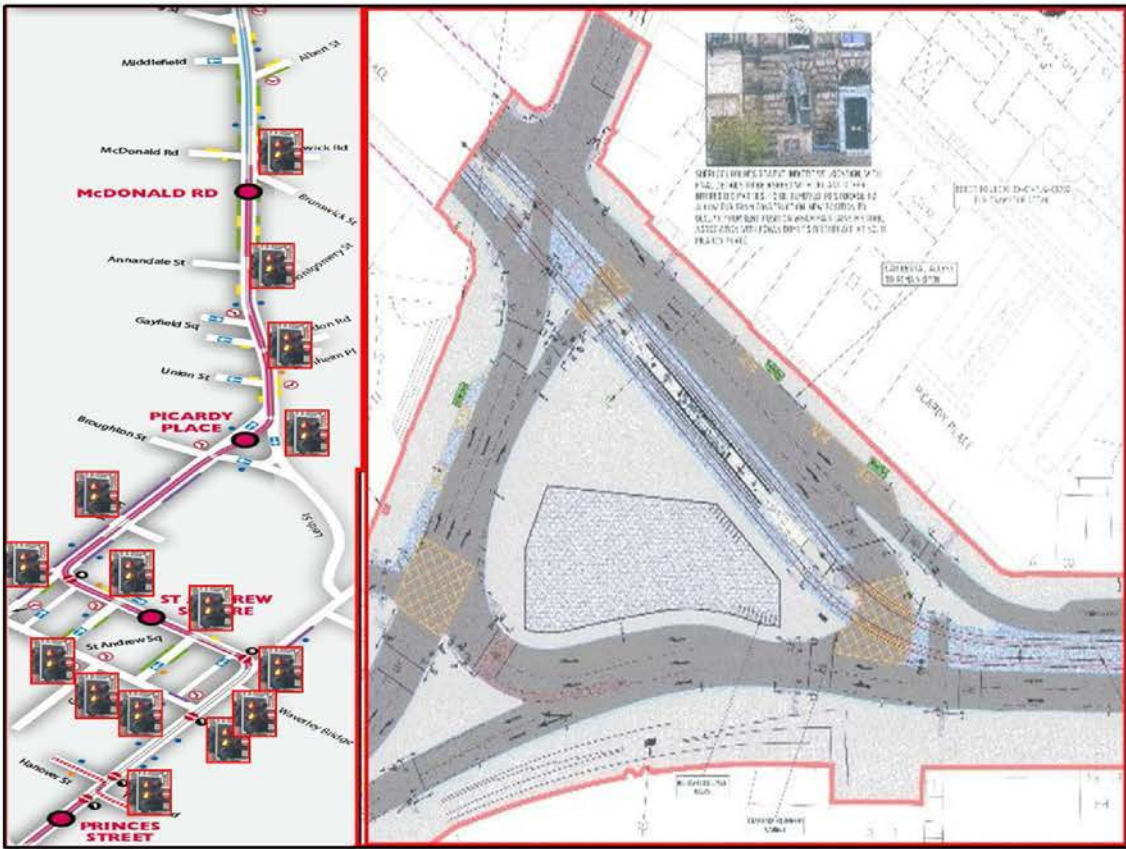


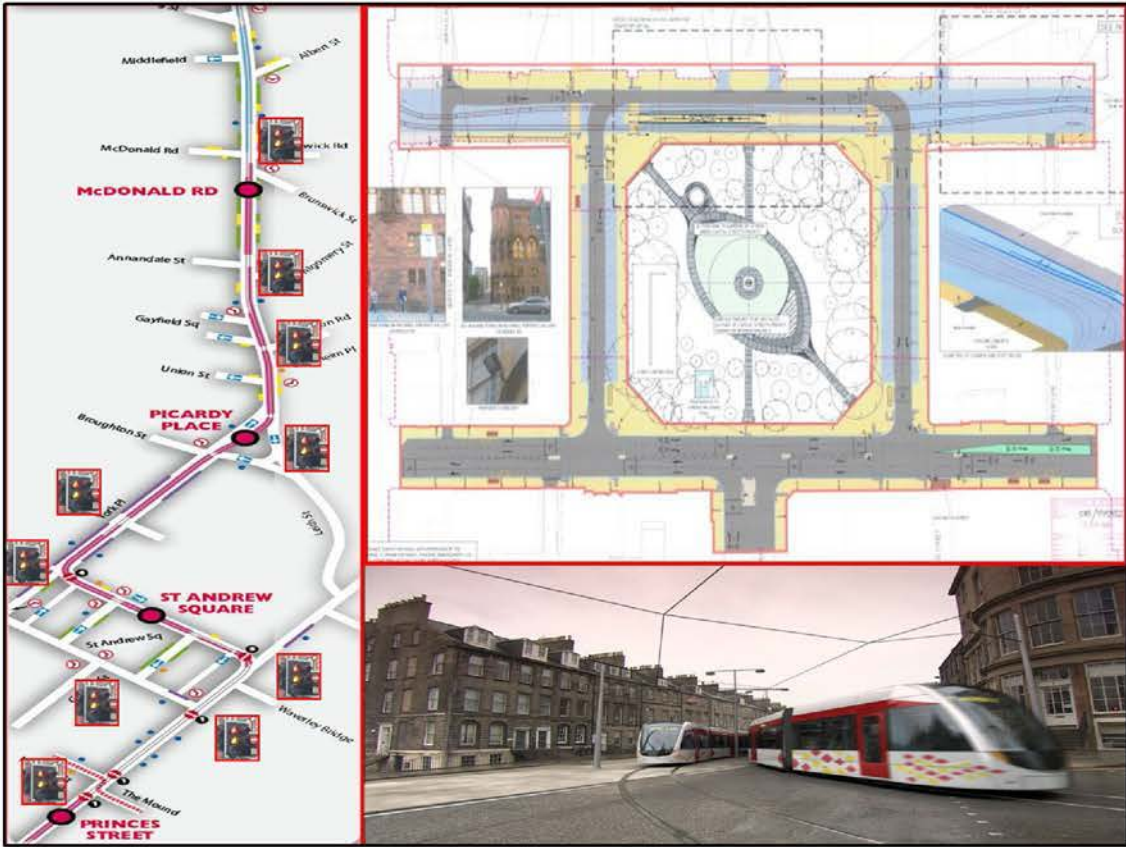


# Blenheim Place



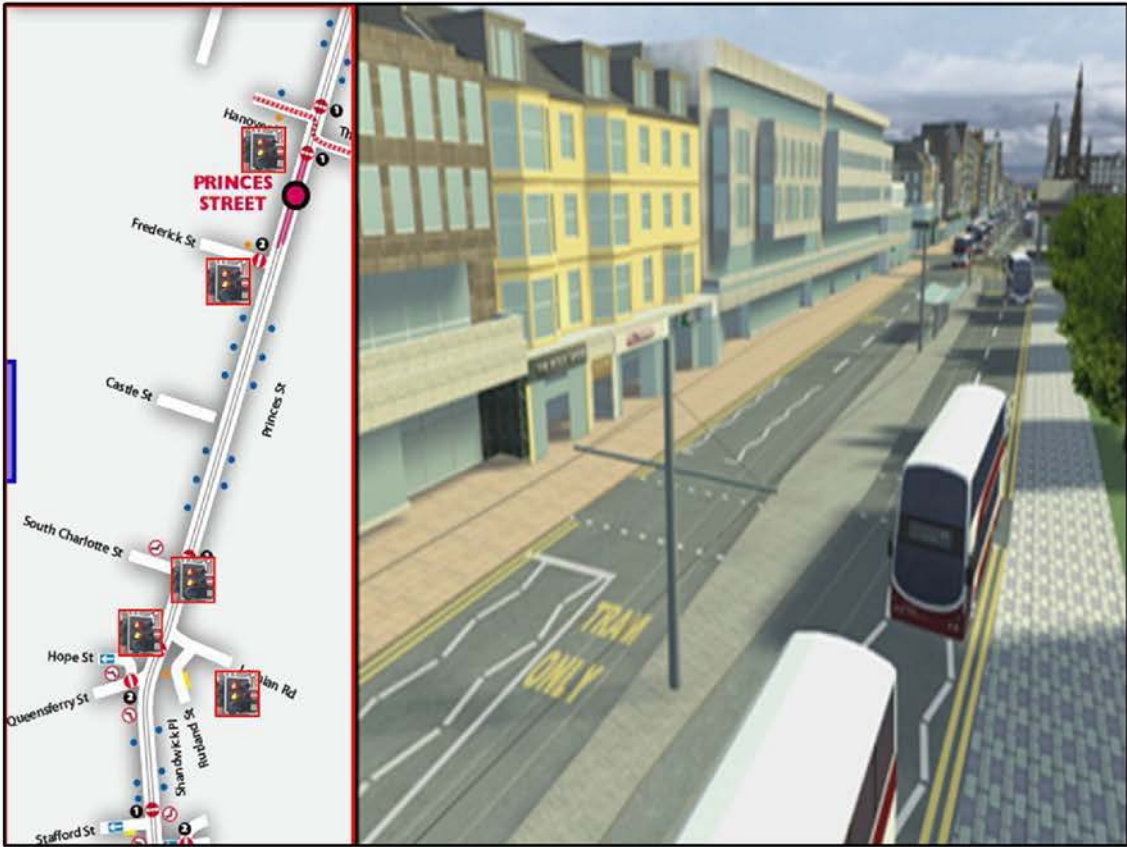


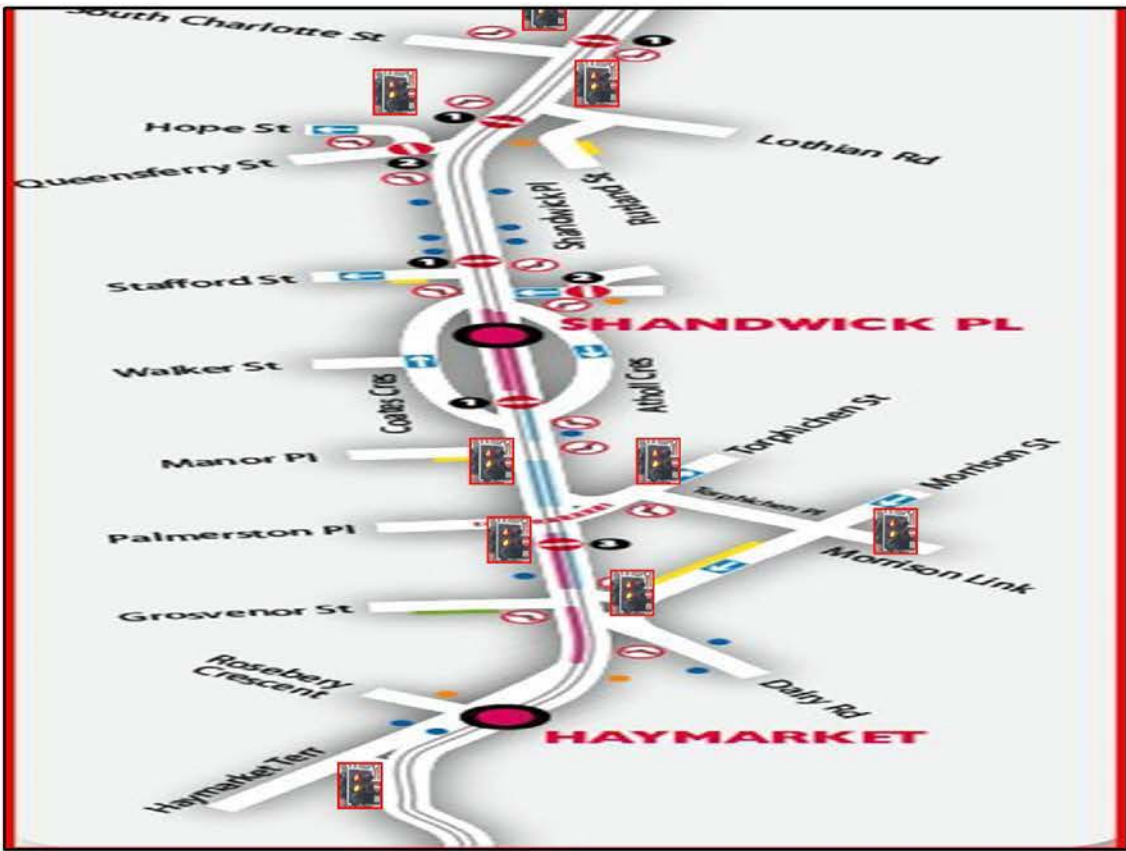


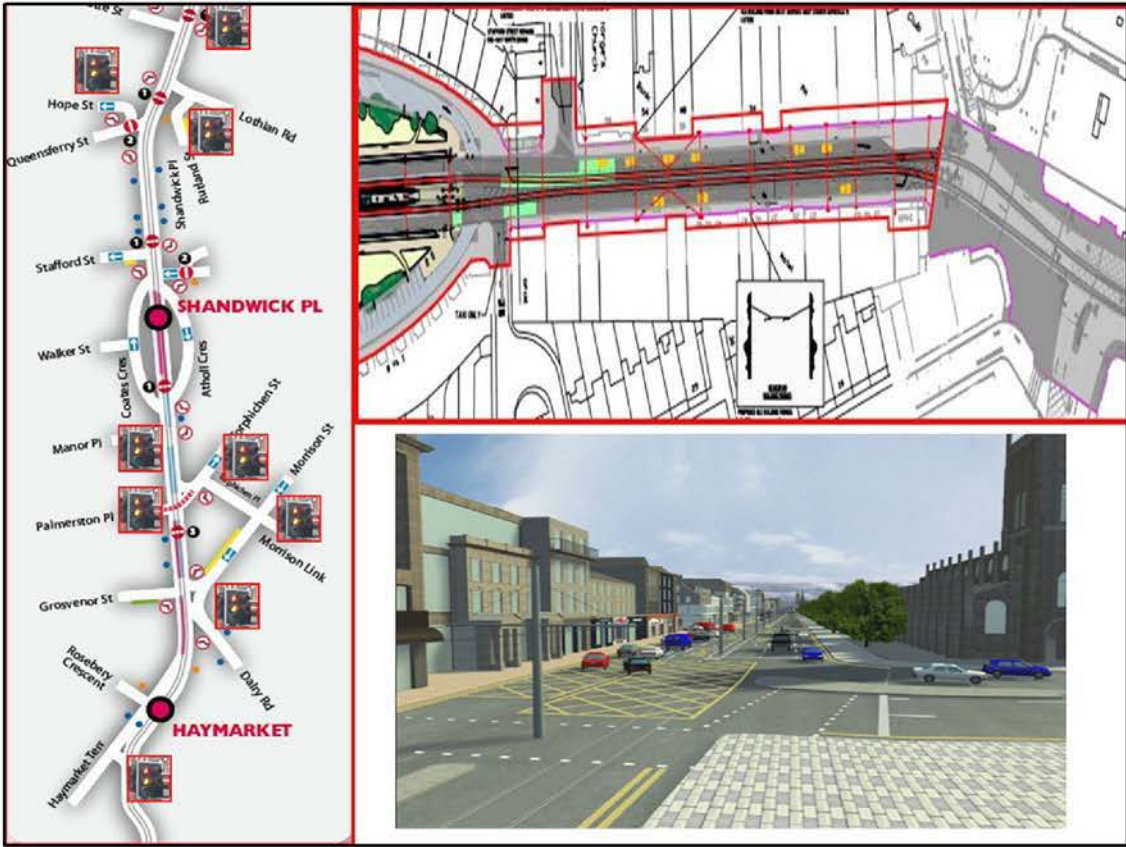




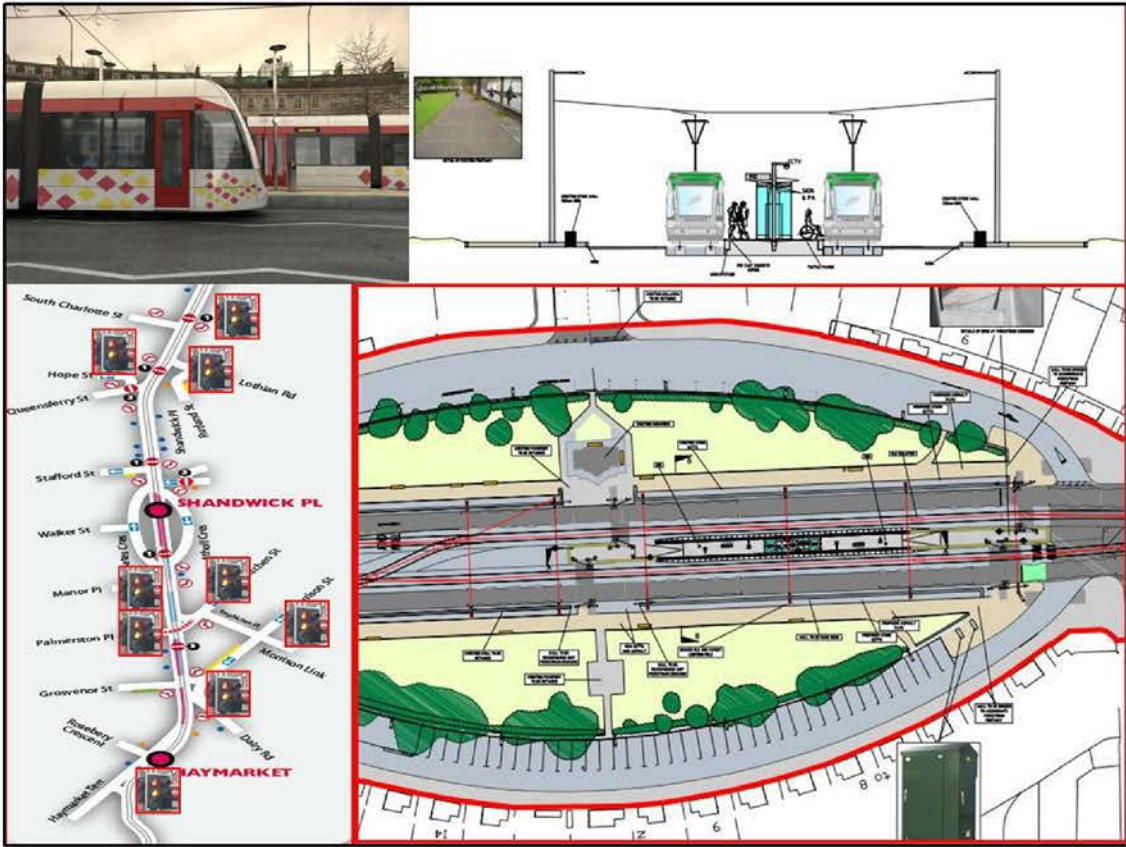


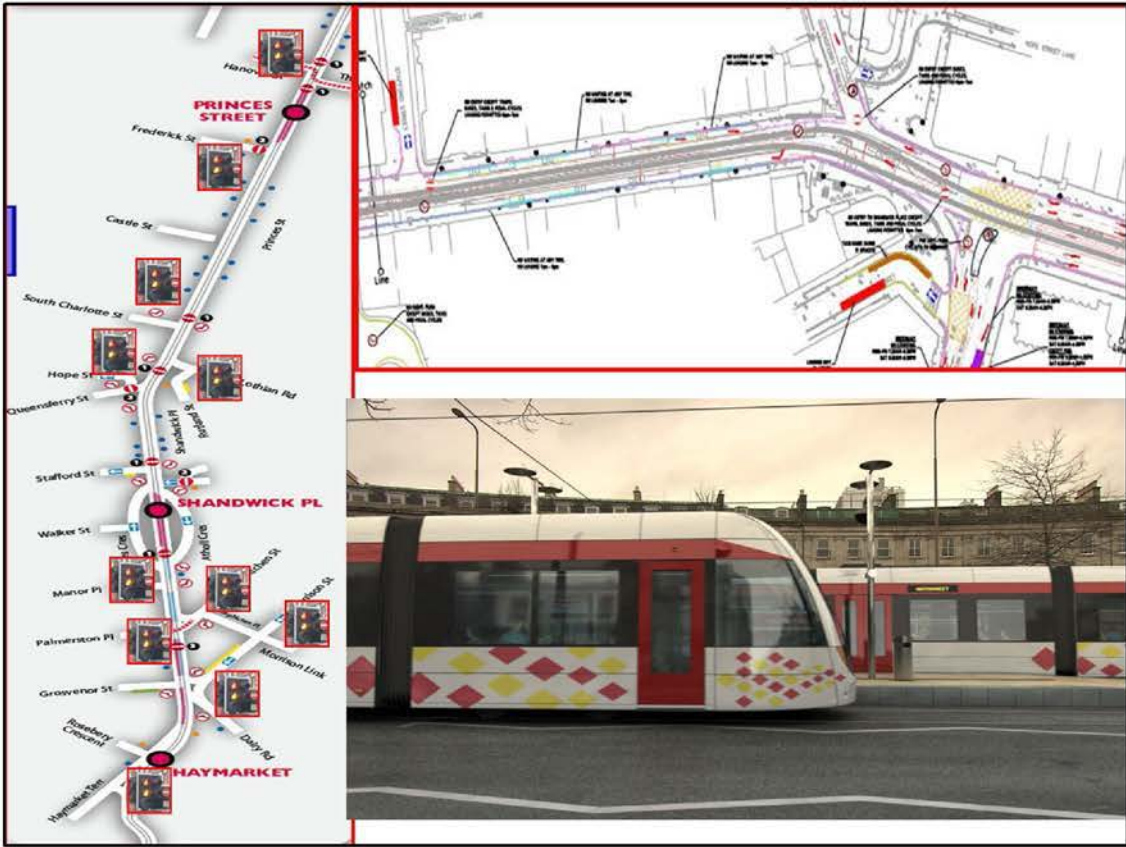


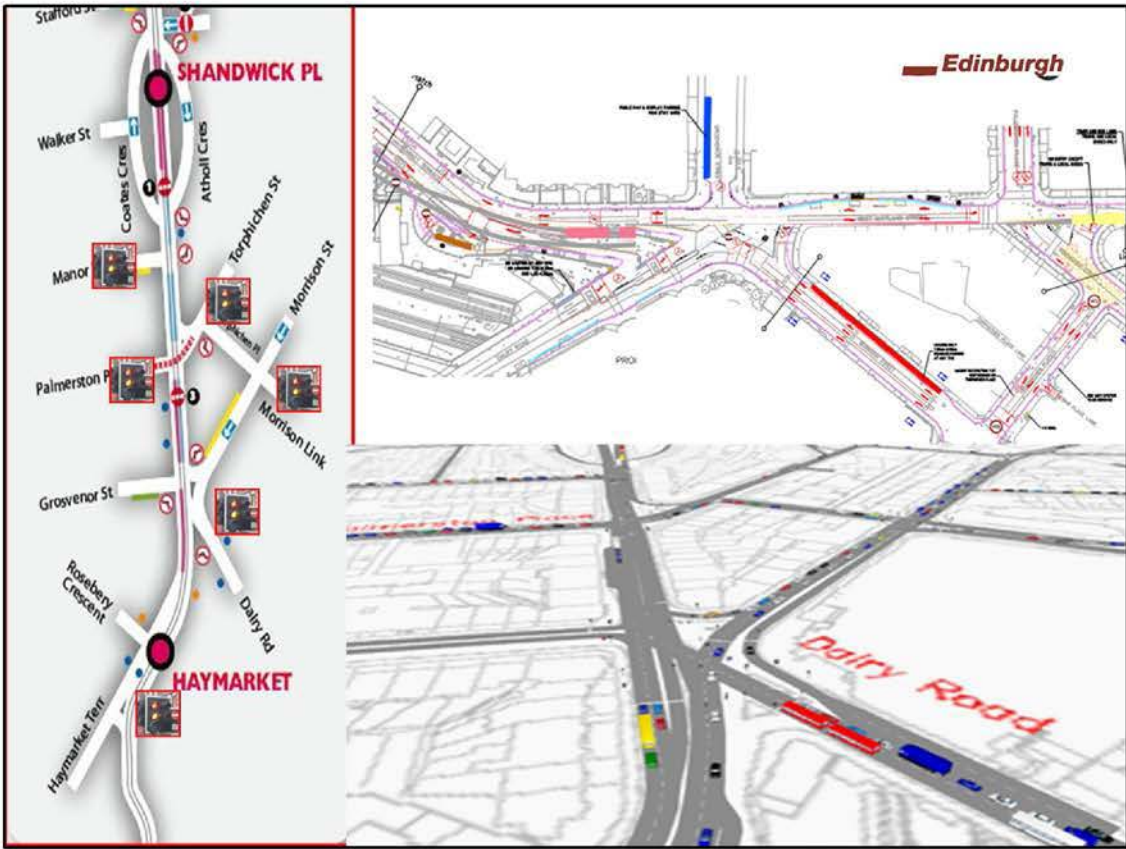


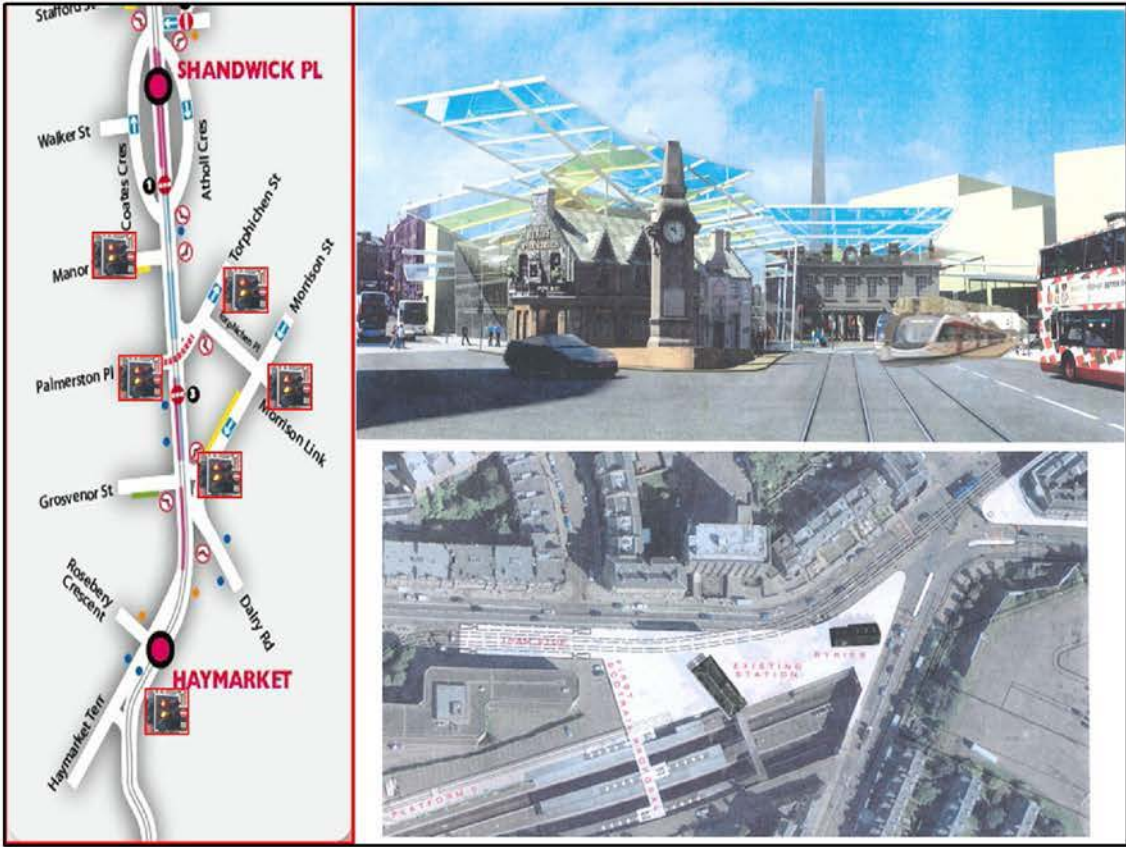




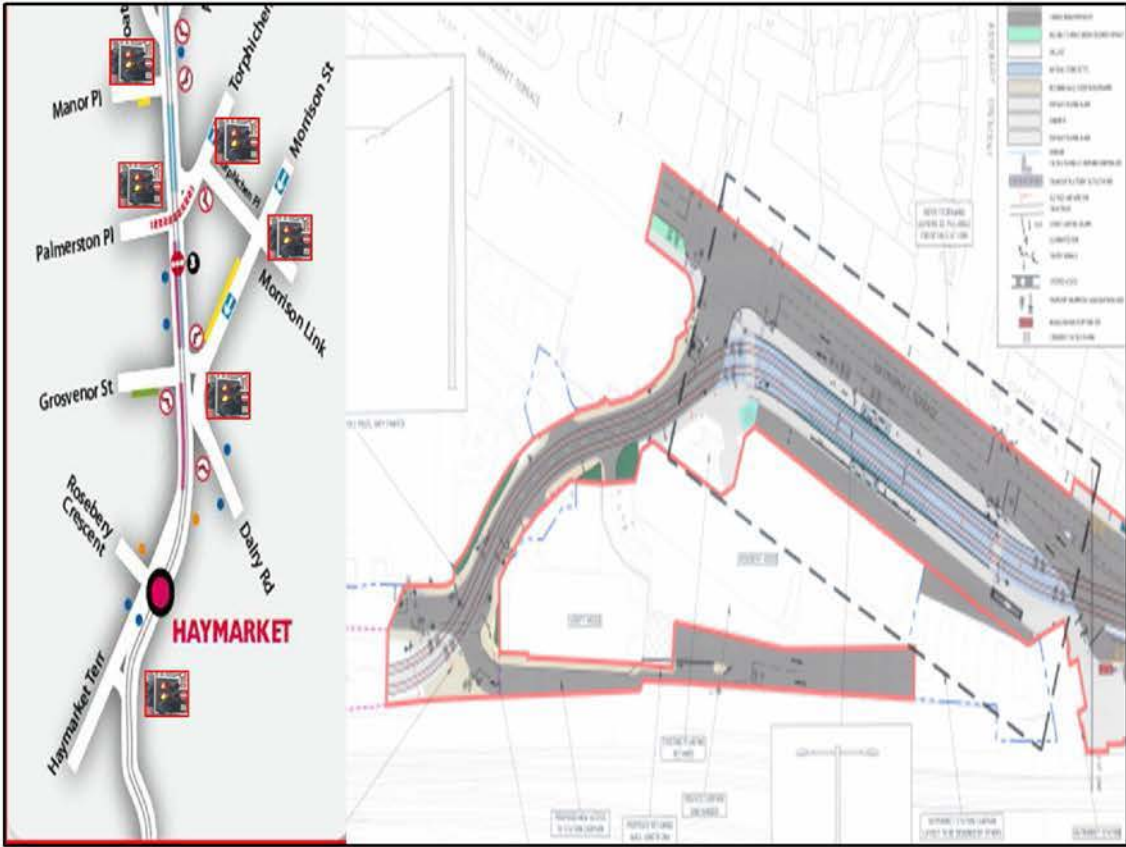












## Trams Progress



- All 27 trams now completed or in production;
- 13, 14, 15 and 16 in finishing area;
- 13<sup>th</sup> tram is now undergoing factory acceptance test;
- 3<sup>rd</sup> to 12<sup>th</sup> trams completed and stored ready for delivery;
- > 57,000 visitors so far to tram on Princes Street still largely positive feedback;

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## Operational Readiness Report



- Construction works at the depot 49% complete;
- Building fit-out continues to progress well;
- External track work well underway.



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## Key operations decisions

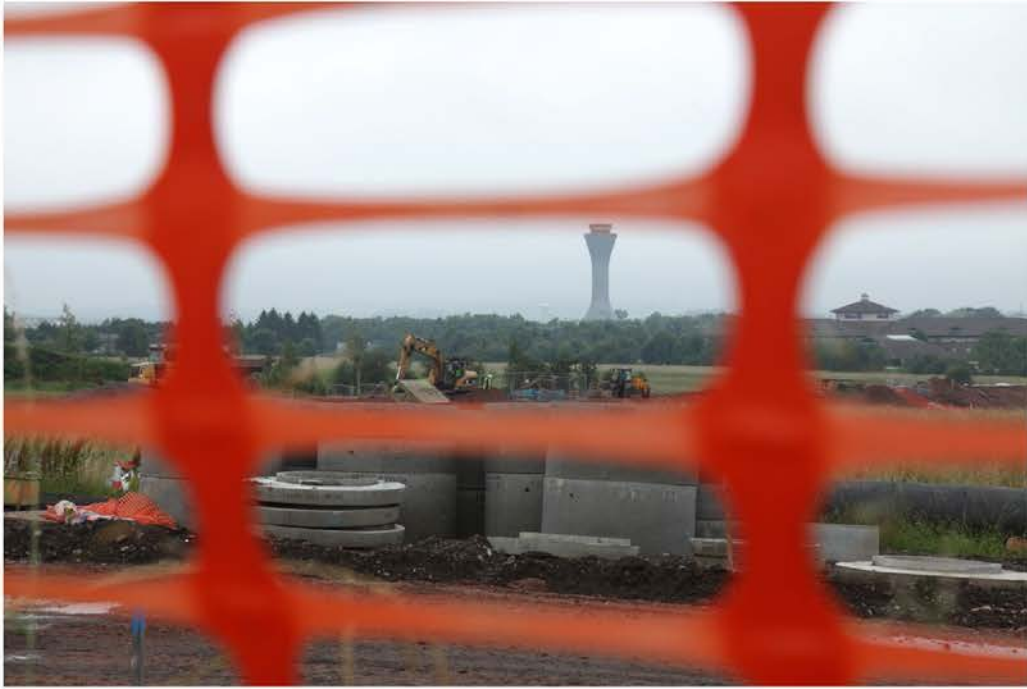
- July
  - Ticket equipment supply draft tender submissions received;
  - Power supply contract award and available at Depot;
  - Co-located control room strategy agreed;
- August
  - Organisation and terms and conditions agreed;
  - Relocation of tram from Princes Street;
  - Engagement of Lloyds Register Rail to audit preparations for operation.
- September
  - 2<sup>nd</sup> Delivery of tram from factory.



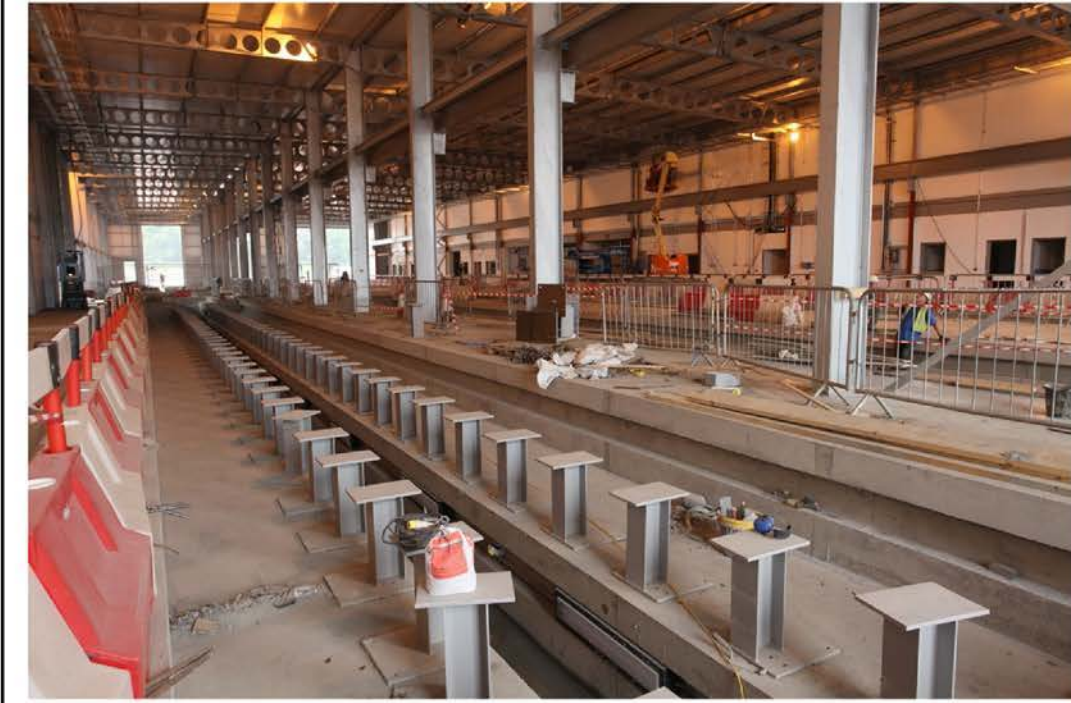
## 5 Key Strategies

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

# Progress

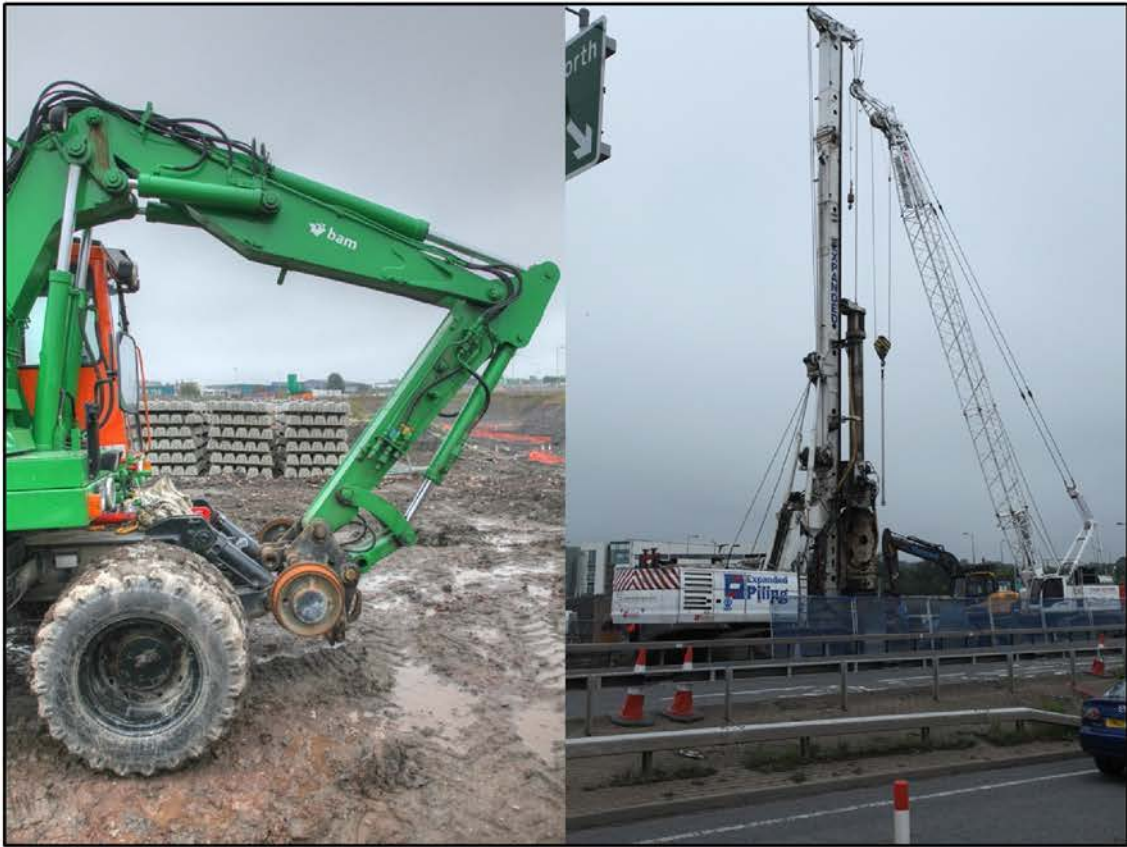












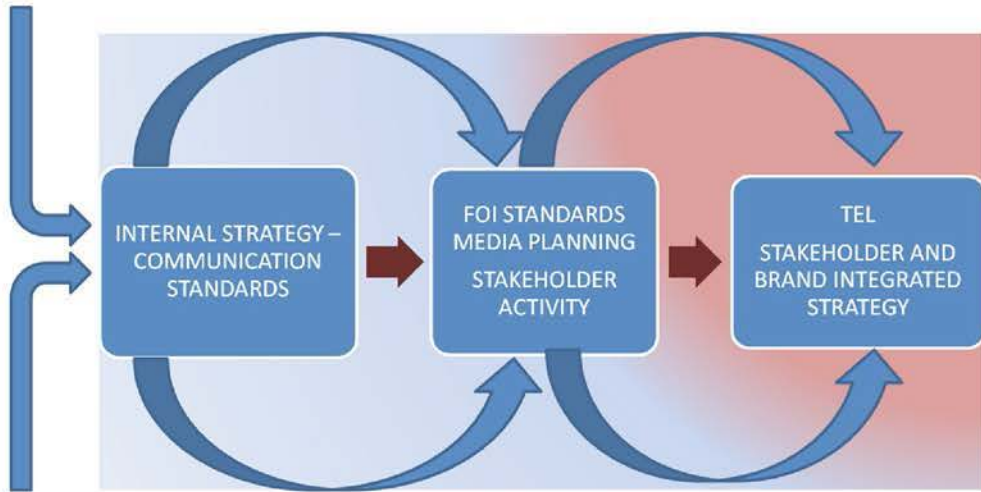




# Integration Planning



LOTHIAN BUSES



EDINBURGH TRAM

# Branding Map



**Legend**  
 — Tram Alignment  
 ○ Tram Stop Locations

**Edinburgh Trams: Phase 1A Tram Alignment**  
 0 850 1,700 3,400 Meters

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Date: 08/03/14  
 Sheet No: 1  
 Date of Survey: 06/10/13  
 Author:



# Vinyl wrap for mock-up







Open for Business



City Collaboration  
Steering Group





## Menu of Services



- Google online support across the City
- Business Hub to be carried by libraries
- Business Support Grants from the East of Scotland Development Fund
- Training via Business Gateway
- Graffiti Cleanup
- Marketing and Website advice
- City Ambassadors to business
- Economic spend data
- Business mentoring
- Retail input to campaigns

Objectives:



- To improve market share for the City
- To improve business performance across City
- To improve stakeholder communication



**supporting the community**



End