

Paper to: TPB **Meeting date:** 22/01/09
Subject: Princes Street closure – Additional contingency measures
Preparer: E Scott

Summary:

This paper identifies the estimated impact to the tram works of the additional contingency measures and potential constraints required during the Princes St closure.

Introduction:

Princes Street is required to be closed to enable the main Infraco works to be carried out. In the contract with BSC, unimpeded access to Princes St was an underlying assumption in the programme and budget for this work.

Following review with the Traffic Management Peer Group (TMPG) and approval by the Full Council on 18th December 2008, a number of additional contingency measures are required to ensure the successful diversion of traffic that would otherwise use Princes St. These include:

1. Provision for the use of a westbound lane and the south footway on Princes St until the diversions have been proven;
2. Additional enabling works for a contingency route along Great Stuart Street / Moray Place / Heriot Row / Abercromby Place; and
3. Provision of both heavy and light recovery vehicles in case of breakdowns on George Street.

These contingency measures are outwith the original scope and agreement with Infraco and will constitute a change to both the programme and budget for the Phase 1a works.

Cost and programme impact - Summary:

Item 1 above will impact the productivity of Infraco as they will be unable to utilise all of the area that was previously planned to be available for a period of time and will incur additional costs in operating. There will be additional costs, either with accelerating the works to ensure completion during the planned closure, or as additional time to complete the works after the August Festival embargo.

Items 2 and 3 are additional to the base scope and as such are additional costs to the project.

Although the detailed evaluation of the impact of this change is still to be agreed with Infraco, a high level review of the likely financial impacts is included below.

The effect of any delay in this section on the overall Infraco completion date is currently under evaluation, detailed work is underway to confirm the full impact on

the overall Infraco programme. The impact of having to keep a westbound lane open for the duration of the Works is likely to add about 3 months to the Princes St works at a cost of £3m-£5m.

Current best estimates put item 2 at about £250-300K and item 3 at about £100K.

Recommendation

1. To note the expected potential cost and programme impact of this change as a result of the Council decision of 18 December 2008.
2. To prepare a change order for the TPB to approve.

Proposed Name: Elliot Scott Date: 16/01/09
 Title: Reporting Manager

Recommended Name: Steven Bell Date: 16/01/09
 Title: Tram Project Director

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