Tram Briefing and Project Delivery Group Joint Meeting AGENDA

Date: 17 April 2012 Time: 8.00 am

Venue: Dunedin Room, City Chambers

Attendees:

Vic Emery (Chair) The City of Edinburgh Council vic.emery

Lucy Adamson Transport Scotland Lucy.adamson@transportscotland.gsi.gov.uk

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Julian Weatherley Turner and Townsend Julian.Weatherley@turntown.co.uk

Gary Easton

Turner and Townsend

Rob Leech

Turner and Townsend

Shirley Mushet

Turner and Townsend

Martyn Ayres

Martyn Ayres

- Previous Minute 5 April and 26 April 2012 submitted for approval as a correct record (circulated)
- 2 Rolling Actions Log (to follow)
- 3 Turner and Townsend Report Julian Weatherley to speak to this item (circulated)
- 4 Communications Kelly Murphy to speak to this item
- 5 AOCB
- 6 Date of Next Meeting

Full Report: 7 June 2012 at 8am in the Chief Executive's Board Room

Presentation: 21 June 2012 at 8am in the Chief Executive's Board Room

Tram Briefing and Project Delivery Group Joint Meeting

Edinburgh, 5 April 2012

Attendees:

Vic Emery (Chair) The City of Edinburgh Council vicemery

Sue Bruce The City of Edinburgh Council sue.bruce@edinburgh.gov.uk

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 Gary Easton
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ACTION NOTE

Shirley Mushet

ITEM ACTION DEADLINE OWNER

Shirley.Mushet@turntown.co.uk

1 INTRODUCTION

Apologies were received from Mark Turley, Bob McCafferty, Ainslie McLaughlin, Graham Porteous, Martyn Ayres and Rob Leech.

2 PREVIOUS MINUTES AND MATTERS ARISING

Turner and Townsend

Decision

To approve the minute of 1 March 2012 as a correct record.

3 ROLLING ACTIONS LOG

Refer to PDG Rolling Action List for updated action status.

Julian Weatherley advised that a Turner and Townsend facilitator for the 'Think before you act' event had been identified. A keynote speaker had yet to be identified and guidance was sought whether it should be an external or internal speaker. Colin Smith added that Vic Emery was set to chair the event and following discussion, it was agreed that the event should not include an external speaker. Sue Bruce enquired whether issues, such as the lorry banking into the ScotRail depot and their staff reporting it as a near miss, be covered by the 'Think before you act' event. Julian Weatherly

Tram Briefing and Project Delivery Group Joint Meeting 5 April 2012

| ITEM | ACTION OWNER | DEADLINE |
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| confirmed the event could be opened up to all health and safety issues. Colin Smith and Julian Weatherley would meet to discuss the agenda for the event and ensure that the appropriate facilitator and speaker were identified. | CS/JW | |
| Alan Coyle suggested that the Council financial reports and the Turner and Townsend reports should be considered at separate meetings. This would allow additional time to review each document. It was agreed that a meeting would take place between Colin Smith, Alan Coyle, Ed Foster, Clive Arbuckle and Gavin King to identify an amended reporting schedule. | CS/AC/EF/ CA/GK | |
| Ian Craig advised that two trams had two controls (horn and brakes) switched round and in setup differently to the other trams. Concern was raised whether the sign off process for the trams was robust enough. Julian Weatherley agreed to investigate the sign off process and ensure that all other configurations were correct. Colin Smith added that this issue would be followed up at control meetings. | JW | |
| Colin Smith advised that water was permeating through the front door of the Tram Depot. A range of solutions had been discussed but a permanent solution had not yet been identified. Julian Weatherley agreed to investigate this issue. | JW | |
| Ian Craig enquired whether the tram mock up at the airport could be transferred to the Lothian Buses depot in Seafield. It was agreed that this could be transferred but that tram information/promotional material should replace it at the | IC | |

4 TURNER AND TOWNSEND REPORT

Julian Weatherley introduced Turner and Townsend's report for the period 25 February 2012 – 27 March 2012. Julian Weatherley, Gary Easton and Shirley Mushet gave a presentation summarising the main points in the report.

airport. Kelly Murphy stated that new tram banners had been

erected at Haymarket and she would investigate whether

similar materials could be utilised at the airport.

Julian Weatherley advised that 24 health and safety incidents had been reported since the last dashboard, of which, six were classified as serious/significant issues. Two incidents had been reported to the HSE and these related to the cable strike in South St Andrew Street and the gas main strike at the airport.

The 'Think before you act' initiative would aim to rectify the

KM

ACTION OWNER

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cultural and behavioural deficiencies in regard to health and safety on the Project.

The resolution of snagging issues at the tram depot was progressing as planned and was 79% complete. The total of NCR's raised was 462 with 77 remaining open.

The soil issue in Baird Drive was still ongoing, with a decision on the soil classification expected next week. Neil Gibson added that the Daily Record was checking when SEPA would issue their decision on a daily basis. Scott Noble added that Ainslie McLaughlin had spoken to SEPA and they had given him a commitment to provide prior warning of their decision. SEPA, BBS and CEC had agreed to issue their individual statements simultaneously.

Tram commissioning continued to be completed in line with the commissioning plan. A new chart had been created by Turner and Townsend to show the progress per tram. Vic Emery added that the overall ambition would be to shorten the commissioning period but maintain the controls and focus on safety.

Ten trams had been delivered to the depot with the eleventh tram due to be delivered on 10 April 2012.

Julian Weatherley gave an update on the on-street section of the project and advised that the majority of South St Andrew Street had now been handed over to Infraco in line with the programme.

McNicholas were undertaking large excavations to clear utility conflicts in Haymarket 2-6. This would enable McNicholas to undertake work on the manhole in that area. This would allow a significant amount of the drainage work to be completed for handover to Infraco. Vic Emery stated that this appeared to be a good example of partnership work in action but enquired if a commercial agreement was in place. Julian Weatherley confirmed that an agreement was not yet in place but the principle had been agreed. Using McNicholas would complete the works quicker but the commercial component had to be addressed. Julian Weatherley stated that he would provide a position paper by next week, on the issue, for Colin Smith. Colin Smith added that Turner and Townsend had prepared a paper on the Scottish Water drainage issue and asked BB to respond by next week. The overall aim was that the best placed party should do the drainage work. It was also key that no-one was paid twice for the same piece of work. Vic Emery enquired what the impact on defect liability was if the work

JW

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was done by another party. Julian Weatherley agreed to investigate the impact on defect liability. Sue Bruce re-iterated that it was critical that the completion of the work was kept separate from the contractual discussions.

JW

Julian Weatherley advised that out off 33 manholes that required solutions only two needed derogations. In response to a question, it was confirmed that even if McNicholas completed the drainage works in Haymarket the solution would be designed by Infraco.

Julian Weatherley explained that a meeting on York Place had been held last week. A design had been produced that would reduce the road to a single lane but would not impact on the adjacent basements. The traffic modelling had supported this approach and it significantly de-risked the tram project. Vic Emery highlighted that a permanent single lane of traffic in York Place was a significant issue for the City and how it managed traffic; and the decision should not be taken lightly. Alastair Maclean added that it was also important that any traffic management proposals take cognisance of the impact when the tramline was extended to Newhaven. Colin Smith suggested, and it was agreed, to hold a briefing session on the proposed traffic management changes for York Place with Mark Turley, Marshall Poulton and BBS.

CS/ASim

Works would commence by the end of April to remedy previous Infraco and Mudfa works related to Forth ports and in Lindsay Road. Julian Weatherley confirmed that the NEC C type contract would be used for the procurement of Scottish Water legacy works in Leith.

Vic Emery enquired how many of the cost engineering initiatives had been secured. Gary Easton explained that £8.62m of the opportunities had been secured with £7.31m still to be realised.

Julian Weatherley advised that Turner and Townsend were in discussions with McNicholas about securing a reduction in fee to 9.3% if CEC took on the public liability risk. McNicholas' initial reaction was unfavourable but discussions were ongoing. Colin Smith added that McNicholas had previously reduced their fee from the original fee.

Shirley Mushet gave an update on the off-street section of the Project and advised that the secant piling at the airport which had previously been behind schedule had now been recovered. The traffic management at the airport had now been removed for the Easter holiday period. There had been

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no request from CEC for any acceleration of works and there were no additional costs to the Project. Colin Smith suggested that Farrans may have been endeavouring to improve their relationship with BAA following the cable strikes in the airport's vicinity. A monthly interface meeting had also been established which would involve representatives from BAA, BBS, CEC, Transport Scotland and Turner and Townsend.

The wording of the SGN/NIL wayleave had been agreed and it was expected that all parties would have signed it by the end of the day. The programme for the SGN works had slipped but 11 hour shifts would be worked 7 days a week to recover the programme and complete work by 18 May 2012.

There had been a complication with the street lighting at the Gogar Roundabout and it was now forecast that works would be completed by 16 April 2012.

The subsidence at the railway track at Murrayfield had been resolved and the track was being monitored three times a day.

The estimate for the Edinburgh Gateway works was scheduled to be provided next week. Scott Noble confirmed that planning for the Gateway was progressing well. There was concern over the programme and cost as this had not been properly defined yet. He suggested that a Gateway workshop of all concerned parties be arranged.

SN

Julian Weatherley stated that Turner and Townsend's programme challenge document was not well received by BBS. It had identified approximately 30 items which Turner and Townsend believed were still valid initiatives to pursue. However, approximately only seven of the 30 items had been agreed. The wording of the document had been carefully managed to avoid being contentious. Colin Smith added that the work of Paul Robinson (T&T) had been good but BBS had picked up on words such as challenge and amnesty and not reacted well. The minute of the meeting would be issued by the Council and the three main levers of the Project (York Place, testing and commissioning process and the track between the airport and the depot) remained on the agenda to be discussed and explored. The aim was still to bring proposals on the programme to the Joint Project Forum on 25 April 2012.

Julian Weatherley explained that although there were a number of delays in the Project, all sectional completions

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were on schedule or ahead of programme. Further detail was provided on each potential delay.

There was a 47 day delay in regard to starting civil works at South St Andrew Street. However, BB had re-sequenced works to recover the delay and it was forecast that works would be completed one day late.

A delay of 88 days was projected for the completion of the Water of Leith Bridge. The construction methodology chosen could mitigate a portion of that delay. BB had a contractual agreement with Siemens that meant damages would be paid for any delay and this could give them a commercial imperative to complete on schedule. Turner and Townsend were of the view that the delay in these works was due to commercial discussions between BB and their subcontractors. BB was likely to be of the view that the Council was liable and the delay was attributable to a delay in gaining a third party agreement. Alastair Maclean observed that if BB believed damages were the liability of CEC then they may not have the same commercial imperative. It was agreed that an update should be provided at a future meeting including any potential liability for CEC.

SM

Vic Emery enquired whether the 140 day delay in the installation of the South Gyle beam, would have an impact on the programme. Shirley Mushet confirmed that it would be monitored but it was not on the critical path.

Vic Emery enquired whether the 114 day delay to the completion of Eastfield Avenue damaged the project's relationship with the airport. Shirley Mushet explained that BAA was comfortable with the works and the fact that it would not impact on their busy summer period.

Gary Easton provided details on the financial aspects of the project and advised that the total approved change had reduced from £1.1m to £74,000 due to the realisation of some cost engineering initiatives. The major change was the reduction of £1.1m due to the cancellation of track materials.

£7.3m had been included in the report for opportunities to secure. The changes to traffic management and cancellation of embargoes had resulted in 22 weeks being banked. However, 16 weeks of this was forecast to be utilised by the clearing of utilities at York Place. Alan Coyle added that the planning discussions regarding York Place aimed to safeguard the 16 weeks and reduce any use of the 22 weeks. Colin Smith explained that by June/July 2012 the risk of utility

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conflicts would be better quantified and would allow a clearer picture of when the project could be completed. Julian Weatherley confirmed that approximately 1000 of the 2800 utility conflicts had been cleared. 700 of these were Scottish Water legacy works, with 600 located in Leith Walk.

Colin Smith stated that a further cost engineering exercise would be undertaken in May 2012 although the returns would be diminished.

Gary Easton provided details on the contingency and stated that £10.9m remained in the contingency allowance.

5 FINANCIAL REPORT

It was noted that the financial report had been considered in the previous meeting and was consistent with the Turner and Townsend figures. Future financial reports would be considered on a different date to the Turner and Townsend report.

6 COMMUNICATIONS

Kelly Murphy advised that there had been an article in the Evening News that had published that an Easter egg hunt in the West End had cost £70,000 rather than the actual cost of £700.

7 AOCB

Julian Weatherley advised that discussions had taken place with CEC on how best to utilise CEC staff to supplement Turner and Townsend. Colin Smith added that a final figure for the blended team would be reported to next Thursday's tram briefing.

CS

8 DATE OF NEXT MEETING

The next meeting with Turner and Townsend was scheduled for 12 April 2012, it was agreed to cancel this meeting and the date of the next meeting would be circulated following the meeting on the new reports schedule.

Tram Briefing

Edinburgh, 26 April 2012

Attendees:

Sue Bruce (Chair) The City of Edinburgh Council <u>sue.bruce@edinburgh.gov.uk</u>

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ACTION NOTE

ITEM ACTION DEADLINE OWNER

1 TURNER AND TOWNSEND PRESENTATION

Julian Weatherley, Gary Easton and Rob Leech gave a presentation providing an update on the Project.

Julian Weatherley provided details of the health and safety issues explaining that there had been 17 (12 by BBS and 5 by McNicholas) incidents reported since 23 March 2012. Four of the incidents had been classified as serious or significant.

The Health and Safety Executive (HSE) had commented on the Project's findings into the 11Kv cable strike in St Andrew Square and had agreed that the client's actions responding to the incident were necessary and the HSE would be satisfied if the actions were implemented.

Following a health and safety audit it was found that of a total of eight actions, McNicholas had implemented only five of the eight. The three actions not implemented were significant. Following a site inspection and subsequent review, Turner and Townsend could not be satisfied with McNicholas continuing work in areas where work practices were judged of an insufficient standard in regard to health

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and safety. Thus, work had ceased in some areas but not across the whole site. Turner and Townsend had produced an action plan for McNicholas and had requested to discuss the issue with the Managing Director of McNicholas to examine the issue and reinforce the seriousness and concern.

Vic Emery enquired whether CEC or Turner and Townsend could do anything further to improve the health and safety situation. Julian Weatherley advised that it was important for health and safety responsibility on-site to remain with the contractor. However, it was Turner and Townsend's view that McNicholas did not have adequate levels of supervision onsite. The number of McNicholas staff had increased from 40 to 100 but the number of supervisors had remained at two. Julian Weatherley was in discussions with Alan Covle and Colin Smith on whether the number of Turner and Townsend staff was sufficient to ensure McNicholas were adequately supervised. Alastair Maclean suggested and it was agreed that the Chief Executive should meet with the Managing Director of McNicholas to stress the seriousness of the situation. Alastair Maclean enquired whether McNicholas works across the full site should be suspended. Julian Weatherley explained that this had been considered but following a comprehensive review this was not thought to be necessary. McNicholas' failings appeared to be a resources issue rather than incompetence.

Colin Smith stated that McNicholas' failings were relatively basic health and safety breaches and enquired whether Turner and Townsend had a 'plan b' if it became necessary to remove McNicholas from undertaking the works. Rob Leech explained that he would investigate possible options but stressed that they were not at the point where that action had to be taken. Bob McCafferty stated that McNicholas had tendered for the legacy works north of York Place and these health and safety concerns should be taken into account when tenders were evaluated. Gary Easton highlighted that the response to the tenders from the industry had been limited.

Sue Bruce stated that it was important that any concerns over the number of alternative providers should not discourage the correct response to health and safety concerns from being undertaken. CEC

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would discuss this issue after the meeting and an instruction would be provided to Turner and Townsend in the near future.

Julian Weatherley advised that the 'Think before you Act' workshop had been scheduled to take place on 10 May 2012. An outline agenda had been agreed and a Turner and Townsend facilitator had been identified.

A second incident had taken place that impacted on a Scottish Water asset. This was despite a new process having been agreed. A review of procedures had taken place with actions implemented and the incident would be raised in discussions with McNicholas. Colin Smith stated that it was important that the report on the incident was clear on liability and on who caused the incident. The previously submitted report on the initial incident with Scottish Water should be supplemented with a paper outlining the liability for the incident. Rob Leech confirmed that the report on the second incident would be clear on the culpability and liability but there was a difference of opinion, with Scottish Water, regarding liability on the first incident and he would discuss this with Colin Smith.

There had been 475 NCRs raised to date with 83 remaining open. The current NCR rate was 20 being raised and closed each week. Sue Bruce enquired whether the NCR regarding levels on Princes Street had been resolved. Julian Weatherley explained that they were still awaiting a report from BBS and it had not been logged as an official NCR. Colin Smith suggested and it was agreed that Turner and Townsend should raise the issue as an NCR and discuss further with BBS.

Vic Emery requested an update on recent incidents where the water supply had been cut off affecting businesses such as the Travelodge in Shandwick Place. Rob Leech explained that the standard work practice was to 'squeeze' the network which avoided having to shut the water supply off. Following a number of incidents under *tie*, Scottish Water withdrew the right for a 'squeeze' of the network to be undertaken in relation to tram works. Turner and Townsend though had recently requested that Scottish Water lift this ban and they had agreed. It was hoped that further incidents of the water supply being shut off could be avoided.

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Technical Support Service had reviewed and witness tested the first electrical substations.

Julian Weatherley advised that twelve trams had now been delivered to the tram, with eight having undergone dynamic testing on the mini-test track. Vic Emery enquired whether the testing and commissioning of the trams would lag behind the construction of the track. Julian Weatherley confirmed that the track between the airport and the depot could be used to test the tram except for the drivers training on the on-street section. There was an employer's requirement for 12 weeks of trial running but that could be revisited.

Sue Bruce stated that it was important that a consistent public message of summer 2014 was used when communicating when the trams would be open for revenue service.

Ian Craig advised that Lothian Buses were concerned about the progress on ticketing machines and their integration. Discussions had taken place on the issue but further work was required. Colin Smith and Alan Coyle agreed to lead on this issue.

Julian Weatherley advised that the valuation process was been affected by a delay in the provision of documentation by CAF. Sue Bruce added that this issue had been raised at the Joint Project Forum and Richard Garner would follow up on the issue within CAF.

An engineering change workshop had been arranged with ETL and CAF to address issues raised by the incorrect positioning of two pedals in two of the trams. Sue Bruce enquired how CEC could be reassured that the trams had been tested comprehensively before passenger service was commenced. Julian Weatherley agreed to investigate and report back to a future meeting.

Julian Weatherley advised that out of 239 snags at the depot, 205 had been resolved. 19 would be completed by the end of April 2012 with the remaining 16 completed by the end of June 2012. A solution had been agreed for the water ingress through the front door.

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Rob Leech gave an update on the on-street section of the project. He stated that there had been a two week delay due to the re-design of drainage but McNicholas had also been instructed to carry out some excavations to formation level and construct some manholes. This would enable Infraco to commence construction as soon as the site was handed over. All drainage redesign work was expected to be completed in the onstreet section by 18 May 2012. Co-operation from Scottish Water had been good on the drainage issue and subsequently the relationship had improved. However, the relationship remained fragile and it was necessary to continue to foster a good relationship. Sue Bruce added that it would be an appropriate time for her to have another meeting with the Chief Executive of Scottish Water.

Significant progress had been made in Haymarket (2-5). It was forecast that utility conflicts would be cleared, drainage designed and constructed and the track bed cut by 18 May 2012 compared to the scheduled date of 8 June 2012. Infraco would be in a position to take control of the site earlier.

Rob Leech stated that the detailed design of York Place was progressing well but there was a need for Infraco to take advantage of the early work in York Place. Colin Smith advised that a meeting had been organised with Martin Foerder to discuss improvements that could be made to the Project, including the programme for York Place. An update would be provided to the Tram Briefing meeting on 1 May 2012 on the programme/planning for York Place.

Rob Leech advised that the Forth Ports remedial works had commenced and were due to be completed by the end of June 2012. The tender for the Leith Walk legacy works had been finalised for issue at the end of April 2012. Alan Coyle requested a cost estimate for those works.

Dave Anderson enquired whether work had been undertaken to liaise with Network Rail in regard to the Haymarket Train Station re-development. Gary Easton confirmed that Shirley Mushet had fortnightly meetings with Network Rail and a number of interface issues had been discussed and resolved. There were no major outstanding issues.

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Julian Weatherley gave an update on the off-street section of the Project highlighting the following issues.

- Seven 3 hour closures of Eastfield Avenue had commenced on 20 April 2012. Four had been completed and there had been no complaints from BAA.
- The SGN works had commenced on the land of New Ingilston Limited.
- BBS had reported that the soil reinforcement works at the Gogar landfill was three weeks behind programme but BBS expected this to be recovered. Sue Bruce enquired what the finish would be on the concrete support and Julian Weatheley agreed to investigate.
- Sheet piling had commenced which were enabling works for the ground improvements at Murrayfield. Due to the sheet piling there had been movement in the railway overhead lines of 7mm. Piling was immediately stopped in that area and a survey would be carried out prior to any re-commencement.
- The schedule for the construction of the retaining wall along the Gogar Burn had slipped by three weeks. Turner and Townsend believed it could be recovered.
- The west abutment at Russell Road had been cast
- BBS had raised issues regarding Network Rail assets encroaching onto the LOD. This would be monitored.
- Siemens had identified a possible solution, whereupon a temporary radio mast would not have to be installed but a permanent one would be put in place. This had still to be confirmed.

Colin Smith and Alan Coyle raised concern over the formulation and presentation of the financial figures. They were currently confusing and estimates were changing significantly on a regular basis. It was suggested that going back to basics when formulating the figures would provide more clarity. To this end a meeting had been arranged to discuss the issue on 9 May 2012.

Vic Emery stated that although the delays off-street did not currently affect sectional completion; there was a possibility that they would delay the project if the on-

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| | OWNER | |

street construction continued to be delivered ahead of programme. Julian Weatherley agreed and added that Turner and Townsend would not be complacent about the off-street delays.

Decision

| 1) | That the Chief Executive meets with the Managing Director of McNicholas to discuss health and safety issues. | Sue Bruce/Colin Smith |
|---------|---|------------------------------|
| 2) | To investigate alternative options for the work undertaken by McNicholas and the subsequent implications. This was in preparation for a potential scenario where it was necessary to remove McNicholas due to health and safety concerns. | Rob Leech |
| 3) | To note that an instruction from CEC would be provided on the McNicholas health and safety concerns in the near future. | Colin Smith |
| 4) | That Rob Leech would discuss with Colin Smith the liability regarding the first incident to affect a Scottish Water asset. | Rob Leech/Colin Smith |
| 5) | To agree that the report on the second incident affecting a Scottish Water asset should be clear on the culpability and liability for the incident. | Julian Weatherley |
| 6) | To raise the non compliant levels in Princes Street as an official NCR and to chase up BBS on the issue. | Julian Weatherley |
| 7) | That when stating the date for the opening of the tram revenue service - summer 2014 should be used. | AII |
| 8) | That Colin Smith and Alan Coyle lead on the introduction and integration of tram ticketing machines | Colin Smith/Alan Coyle |
| 9) | To investigate a process to ensure that the trams had been tested comprehensively before passenger service was commenced | Julian Weatherley |
| 10) | That Colin Smith would provide an update on the planning/programme for York Place to the Tram Briefing meeting on 1 May 2012. | Colin Smith |

Tram Briefing Meeting 26 April 2012

| | ITEM | ACTION OWNER | DEADLINE |
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| 11) | To note that the Chief Executive would meet with the Chief Executive of Scottish Water. | Sue Bruce/Colin Smith | |
| 12) | To provide a cost estimate for the Leith Walk legacy works. | Gary Easton | |
| 13) | To investigate the finish of the soil reinforcement at the Gogar landfill. | Julian Weatherley | |
| 14) | To note that a meeting had been arranged for 9 May 2012 to define the method and presentation of the cost summary. | Alan Coyle/Colin Smith/Gary Easton | |

2 DATE OF NEXT MEETING

Full Report - 10 May 2012 at 8am in the Chief Executive's Board Room

Presentation – 24 May 2012 at 8am in the City Chambers

Turner & Townsend



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Edinburgh Tram Project Full Progress Report No. 7 24th March to 28th April 2012 FINAL

CONFIDENTIAL - LEGALLY PRIVILEGED AND FOI(S)A EXEMPT



Progress Report No. 7 24th March - 28th April 2012

FINAL

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Appendix 1 - Dashboards

Appendix 2 - Health, Safety & Environment and Consents Tracker

Appendix 3 - Cost Report and Contingency Analysis

Appendix 4 - Change Log

Appendix 5 - Risk Register

Appendix 6 - Route Map

Appendix 7 - Acronyms

| Rev | Originator | Approved | Date | |
|-----|---------------------|-------------------|------------|--|
| 0 | Shirley-Anne Collin | Julian Weatherley | 03-05-2012 | |
| | | | | |

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DOCUMENT5

1 Executive Summary

This report covers progress made during the period from 24th March to 28th April 2012. It incorporates progress reported within Infraco and CAF Progress Reports No. 4-14 to 31st March 2012.

There were 22 incidents recorded during the period. Five incidents were identified as Serious / Significant and 17 reported as either Member of the Public, Service Damage, Minor Injury or Near Miss/ Unsafe Condition. These included two Lower voltage cable strikes, two members of the public falling and one Scottish water compliance issue.

A number of Health & Safety concerns have been identified in relation to the working and management practices of McNicholas. Remedial actions have been identified and are being implemented. A "Think Before You Act" health & safety review is to be held with the project's contractors on 10^{th} of May.

Discussions continue between Infraco and SEPA in relation to soil removed from Baird Drive. Further information is to be provided by Infraco to enable conclusion.

Twelve days of the 22 week cost engineering saving have been confirmed as being eroded. Further erosion has occurred during the reporting period but this has yet to be reported by Infraco and therefore has not yet been agreed.

The On Street drainage has now been re-designed to meet Scottish Water's approval requirements. The scope of On Street works undertaken by Infraco and McNicholas has been reviewed as a result, with McNicholas completing drainage works as well as track slab excavation where this results in overall programme improvement.

Significant progress has been made with the detailed planning of the York Place works. Preparation works for Cathedral Lane substation and York Place utilities diversions will commence during the coming period. A CEC instruction on the overall approach to York Place is anticipated.

Good progress is being made in relation to the identification and scoping of Scottish Water legacy works within the On Street Section although a number of items remain for which a solution has yet to be determined. The scope of legacy works is significantly greater than previously envisaged. The tender for the Leith Walk legacy works has been produced and submitted to CEC for comment prior to tender issue. Close out works have now commenced at Tower Place Bridge and Lindsey Road.

Infraco have commenced track slab works within Shandwick Place and St Andrew Street. Princes Street remedial works are progressing ahead of programme and the remaining areas of Princes Street, previously occupied by McNicholas, were handed back to Infraco on the 30th of April 2012.

Retaining wall works adjacent to the Gogar Burn at the airport remain marginally behind programme however it is anticipated that this slippage will be recovered.

The works to the Eastfield Avenue Crossing and the A8 Roundabout have been completed during this period. The SGN works to the gas main at New Ingliston remain on programme for completion by the $18^{\rm th}$ of May 2012.

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The progressions of works through the Off Street rail corridor have been impacted by localised ground movements during sheet piling operations. This has resulted in the need to re-sequence sheet piling operations and change construction methods in order to allow works to progress.

Twelve trams have now been delivered to the depot with three vested with CEC. Nine trams have been issued with Interim Tram Routine Test Certificates.

Submissions have been made to the Independent Certifier (IC) regarding Infraco's entitlement to a Pricing Assumption Variation (PAV) for the revised drainage design. The IC has advised that in his opinion, a PAV has occurred and this will be confirmed. Meetings have been held with Infraco to confirm the basis of the omission to the contract sum and the additions based upon the drainage works Infraco are to complete. (Note: McNicholas are undertaking some drainage works to expedite the programme). A further meeting will be held when the drainage design is substantially complete to agree measure and financial evaluation. These principles will be agreed and distributed to enable clarity on the approach.

A Quantative Schedule Risk and Cost Risk Analysis review will be held on the 3rd of May and a Cost Report Review will be held on the 9th of May 2012. The purpose of these meetings is to confirm alignment between the Master Schedule, the cost savings from the 22 week programme saving and reporting of risk, opportunity and contingency.

2 Health, Safety & Environment

During this period, the performance of the On Street Utility contractor, McNicholas has been scrutinised. Comments have now been received from the Health and Safety Executive regarding the investigation into the 11kV incident at South St Andrew Street. The Health and Safety Executive (HSE) have drawn attention to the effectiveness for the current management arrangements and have requested that information is provided to illustrate an improvement in the current policies and procedures. Turner and Townsend are developing a response on behalf of CEC.

This safety initiative will be supported by the 'Think before you Act' session with the project's senior management; this session is now planned for the 10th of May 2012. The agenda for the meeting has now been agreed with CEC and invitations issued.

2.1 Incident reporting

During week commencing 23rd of April 2012 and following a meeting on site between Turner & Townsend and McNicholas a number of safety issues were identified. These included:

- Inadequate site supervision and management Despite the increase in work scope to carry out the drainage and track box works McNicholas had not increased its site resources sufficiently to cope with the additional work.
- 2. Written task sheets introduced following a strike on an 11kV cable were not being issued in all instances to operatives despite the process being formally rolled out by McNicholas.
- The construction Health & Safety plan was inadequate and updates previously identified had not been carried out.
- 4. A lack of control on additional working hours.
- The inspection of excavations highlighted a number of safety issues and works were suspended pending the outcome of a review and the introduction of additional temporary works. The maintenance of emergency access through sites was also being compromised.

A 12 point plan was immediately put in place by Turner & Townsend and meetings were arranged between CEC, Turner & Townsend and McNicholas at a senior level. Turner & Townsend were also formally requested to review the safety breaches and advise CEC on the most appropriate way forward in relation to tram works and the impending legacy works tender.

During the last period there were 22 incidents on the Edinburgh Tram Project, 5 incidents were identified as Serious / Significant and 17 reported as Member of the Public, Service Damage, Minor Injury, Near Miss/ Unsafe Condition. These included 2 Lower voltage cable strikes, 2 Members of the public falling and 1 Scottish water compliance issue.

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Incident Table:

Incidents reported within this Period:

| Date | Location | Detail | Contractor | Classification |
|------------|---|---|-----------------------|---------------------------------|
| 26/03/2012 | South St Andrew Street | Damage to live LV cable that was located within a lump of concrete that was removed whilst backfilling excavation. Affected external 3 rd Party. | McNicholas | Service damage |
| 30/03/2012 | Eastfield Avenue | Damage to a LV cable that supplied power to the gas governor kiosk at Edinburgh Airport. | Farrans | Service damage |
| 27/03/2012 | Princes Street / Shandwick Place | Member of Public fell tripped on steel plate on temporary walkway on 19/02/12. | Crummock | Member of the public |
| 18/04/2012 | Princes Street | MOP was injured when she slipped on a metal plate forming part of the pedestrian diversion route. | McNicholas | Member of the public |
| 29/03/2012 | South St Andrew Street | Breach of DOMS documentation regarding the Go Live Pack for a 90mm main. | McNicholas | Near miss / Unsafe condition |
| 27/03/2012 | Princes Street | Damage to a stone coping that covered a buried manhole. | Lagan Construction | Service damage |
| 13/04/2012 | West Maitland Street | Damage to a domestic water supply for 3 West Maitland Street | McNicholas | Service damage |
| 17/04/2012 | Haymarket Yards | Disconnected BT cable was crushed. | Grahams | Service damage |
| 26/04/2012 | Gyle | Damage to street lighting cable. | Coffey | Service damage |
| 25/04/2012 | St Andrew Square | Construction of a Scottish Water manhole without ATC process being followed. | McNicholas | Service damage |
| 12/04/2012 | Haymarket | During relocation of a bus stop a pole was allowed to fall damaging a Member of the Public's bag. | Class One | Member of the public |
| 21/03/2012 | Bankhead Drive | Operative whilst de-nailing wooden travellers slipped and fell forward causing a cut to his nose from a duct box. | Crummock | Minor injury |
| 25/04/2012 | Haymarket Yards | Electric shock due to contact with disconnected street lighting cable that was directly beneath paving slab. | Grahams | Minor injury |
| 26/03/2012 | Bankhead Drive | Graffiti drawn on the external wall to the substation building. | Siemens | Near miss / Unsafe condition |

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| Date | Location | Detail | Contractor | Classification |
|------------|-----------------------------------|--|------------------|---------------------------------|
| 30/03/2012 | Roseburn Street | Access into manhole for CCTV survey without ATC being in place. | Grahams | Near miss / Unsafe condition |
| 02/04/2012 | Balgreen Rd – Carrick Knowe | Theft of a band saw | Land & Building | Near miss / Unsafe condition |
| 16/04/2012 | Carrick Knowe | Arson event at Carrick Knowe. Dozer set on fire. | Bilfinger Berger | Near miss / Unsafe condition |
| 20/04/2012 | Carrick Knowe | An excavator was broken into and damaged on site. | Crummock | Near miss / Unsafe condition |
| 19/04/2012 | Shandwick Place | Generator within site accommodation was left running out of site working hours. | McNicholas | Near miss / Unsafe condition |
| 20/03/2012 | ScotRail Depot | A lorry moved across the pedestrian access path directly in front of ScotRail persons. No warning was given and no banksman was visible. | Expanded | Near miss / Unsafe condition |
| 03/04/2012 | Waverley Bridge | Temporary traffic lights at Waverley bridge were stuck on red. | Crummock | Near miss / Unsafe condition |
| 06/04/2012 | Princes Street | Reported that the service lane on Princes Street was too narrow at the locations where work was being carried out on BT chambers. | Crummock | Near miss / Unsafe condition |

Top 5 Significant Incidents

2.2 Safety Initiatives

The agenda for the 'Think before you act' session has been agreed with CEC and initiatives issued to BBS, CAF and McNicholas. This is planned for the 10th of May 2012.

The Turner & Townsend Project Delivery Safety Meeting was held on the 25th of April, a renewed emphasise was placed on the joint monitoring being undertaken on the project, to strengthen the project's safety culture.

2.3 CDM Regulations

The Safety Team and Construction Design Management Co-ordinator (CDMC) have been working closely with the On Street procurement team to provide Pre construction information for the Leith Utility works tender over the last period.

2.4 Environmental

BBS continue to have discussions with SEPA regarding the classification of soil being excavated on site at Baird Drive. A follow up meeting was held on the 27th of April and further chemical analysis of the samples were agreed with SEPA.

A Joint environmental inspection has been carried out with BBS and Turner & Townsend with Coffey on section 5 (Edinburgh Park). Issues regarding waste control and drip trays were raised. A final report is still to be issued by Infraco.

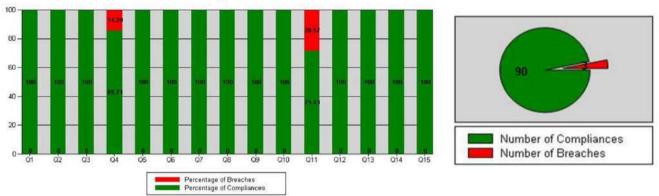
Infraco Environmental Forum was held on the 25th of April 2012. Representatives from all of Infraco contractors were present. A review of Non conformances has been raised by Infraco external auditors. This is in relation with to cross contamination of waste, the European waste codes, waste duty of care, diesel leaks and oil storage.

Turner & Townsend have a planned Inspection of the historical monuments being stored by Land Engineering. This is planned for week commencing the 7th of May. The monuments being stored are The Hearts Memorial Statue, The Conon Doyle Statue and The Ocean Terminal Monument.

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CoCP

CoCP compliance was recorded at 97% during Period 1. The results of the CoCP monitoring have been passed to CEC Communication Team to be uploaded to the project web site. Details of these are contained in Appendix 2.



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

3 Programme

At the request of CEC, Turner & Townsend's programme challenge has now been stood down. Focus is now being turned to maximising the benefits of potential improvements to the York Place programme. An overall strategy, with programme targets, is awaited from CEC.

Based on Infraco's programme update contained within their period 4-14 progress report, twelve days of the 22 week cost engineering programme saving have been eroded as a result of utilities works and the re-design of the On Street drainage. Further erosion has taken place since the last Infraco report however this has yet to be agreed.

According to the Rev4c programme, the critical path currently runs through Shandwick Place track slab and highway works construction. This assessment ignores the impact of utilities enabling works. Turner & Townsend's Master Schedule, which includes the impact of utilities works, shows the critical path to run through the York Place works.

4 Commercial

4.1 Cost Summary

| Contract/Cost Head | Original Budget | AFC 23 March | AFC 28 April | Movement |
|-------------------------------|-----------------|--------------|--------------|----------|
| Infraco – Off Street | 360,060 | 362,668 | 362,618 | -50 |
| Infraco – On Street | 38,817 | 45,449 | 43,019 | -2,430 |
| Infraco – Maintenance | 3,218 | 3,218 | 3,218 | 0 |
| Utilities Diversions (Hay-YP) | 1,812 | 12,834 | 14,658 | 1,824 |
| Utilities Legacy (Hay-YP) | 0 | 308 | 1,254 | 946 |
| Utilities Legacy (YP-New) | 1,100 | 1,100 | 2,700 | 1,600 |
| Balance of Risk Forecast | 32,747 | 10,927 | 9,037 | -1,890 |
| TOTAL | 500,154 | 500,154 | 500,154 | 0 |

- The Infraco forecast is based upon the Rev4C target date of 5th February 2014 less 12 days as confirmed in the time bank certificate. It does not allow for further delays beyond this.
- Infraco Off-Street change includes the impact delay in signing contract.
- Infraco On-Street incorporates final contract price and impact of On-Street Works changes (Piling to OLE bases, delays from Utilities and Princes St Dec-11 reinstatement).
- Utilities Diversions includes resolution of c. 1,500 Nr conflicts, Infraco track box, duct excavation and drainage works transferred from Infraco works.
- Utilities legacy (Haymarket-York Place) the scope has been developed since mid February 2012 when agreement has been reached with Scottish Water regarding the corrective action that is required. Work is being carried out at the same time as the conflict resolution work where possible. The scope includes 357 Nr SW defects, ranging from correcting valves to separating water mains from gas mains.
- Utilities legacy (York Place-Newhaven) This work is subject to a separate contract currently being tendered. The scope includes 375 Nr SW defects, ranging from correcting valves to separating water mains from gas mains. The forecast is based on an approximate cost per snag type.

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The detailed Cost Report is attached at Appendix 3 and a summary of the key movements are provided below.

(Note: all figures £K)

| Reporting Date: | 23 March 12 | 28 April 12 | Movement |
|------------------------------------|-------------|-------------|----------|
| Original Contract Amount | 479,660 | 479,660 | 0 |
| Add: Approved Changes | 72 | 3,546 | 3,474 |
| Add: Changes in Progress | 9,602 | 9,462 | -140 |
| Add: Anticipated Changes | 15,902 | 13,917 | -1,985 |
| Less: Funding contributions | -8,699 | -8,716 | -17 |
| Less: Opportunities to secure | -7,310 | -6,752 | 558 |
| TOTAL: Forecast cost | 489,227 | 491,117 | 1,890 |
| Original Budget | 467,407 | 467,407 | 0 |
| Variance | 21,820 | 23,710 | 1,890 |
| Original forecast risk allowance | 32,747 | 32,747 | 0 |
| Less: Variance (from above) | -21,820 | -23,710 | -1,890 |
| Forecast balance of risk allowance | 10,927 | 9,037 | -1,890 |
| Anticipated Final Cost | 500,154 | 500,154 | 0 |

4.2 Infraco

4.2.1 Approved Changes (Movement in the Period)

The changes approved this period at the CEC/Turner & Townsend weekly change meetings are provided below.

| Approved Change | Amount (£K) |
|--|----------------|
| Approved to 23 March reporting date | 72 |
| UNC 002: Utilities work to June 2012 | 3,061 |
| tNC 516: Additional Water main requirement at Depot and Mini Test Track | 51 |
| tNC 534: SP Insurance Ducts - Install Insurance ducts at various locations | 6 |
| tNC 572: Cathedral Lane substation retaining wall design | 26 |
| tNC 591: Diversion of Scottish Power Cable at Haymarket Viaduct | 22 |
| tNC 613: Temporary Bus Station at St Andrew Square/Waterloo Place - design | 50 |
| tNC 615: Haymarket Viaduct - design wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted | 3 |
| tNC 616: Haymarket Viaduct - construct wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted | 10 |
| ICCO006: Independent Certifiers Schedule Part 45 Period End Change Order to 3/3/2012 relating to the following PAV's and On Street Works Estimates | 245 |
| | £ 3,546 |

4.2.2 Changes in Progress

Changes in Progress include items which cannot be mitigated and the change is agreed in principle. New items included in this section of the cost report during the period are:

- tNC 605: Depot Sub-Station Switching £80k (note: discussions are ongoing to define requirements and resourcing options for switching power on in advance of the SCADA becoming operational following Section B completion);
- tNC 606: Waverley Bridge to York Place £26K works delayed and disrupted as a result of works carried out by Third parties (Scottish Water drainage works being undertaken by McNicholas);
- tNC 607: Delete 110v sockets on the On Street Tram Stops £-5k;
- tNC 608: Delete 110v sockets on Off Street Tram Stops £-17k;

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- tNC 609: completion of Traffic Management provision in the Forth Ports / Leith Walk area £130k, period September 2011 to June 2012 (previously provision made in the Anticipated Change section);
- tNC 610: Edinburgh Gateway Siemens Long Lead Items £0k (covered within the Gateway costs);
- tNC 611: Excavation of Track Slab to be carried out by McNicholas £0k (included within Anticipated Change);
- tNC 612: Tram stops branding changes. Requirement for etched glass is not included £0k
- tNC 614: Rothesay Place Traffic Management Amendment £10k

4.2.3 Anticipated Changes

The movements in the period are provided below:

| Anticipated Change to 27 February reporting date | | £15,902K |
|--|---|----------|
| Infraco Works | | |
| Pricing Assumptions - 6.4.2.4 Cathedral Lane Substation | Cost adjusted to reflect current assessment of building requirements for the Tram project and Henderson Global requirements. | -350 |
| Piled OLE base in lieu of utility diversion | Costs transferred to Changes in progress section. | -195 |
| H1 delay costs associated with utilities | Programme delays accounted for in the QSRA. Opportunity for programme savings to be adjusted in accordance with agreed reduction to time bank. | -847 |
| Delayed commencement to St Andrew Square (from 7/2/12) | Programme delays accounted in the QSRA. Opportunity for programme savings to be adjusted in accordance with agreed reduction to time bank. | -636 |
| Roseburn Delta - non DDA footpath | Cost adjusted to reflect current assessment of "like for like" temporary footpath to suit existing levels. | -270 |
| Ongoing traffic management at Lindsay Road | Transferred to Changes in Progress. | -90 |
| Further design changes to OLE resulting from utilities (York Place) | Costs transferred to Changes in progress section. | -150 |
| Sub station switching - Provision of competent resource to carry undertake | Costs transferred to Changes in | -25 |

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| sub-station switching and equipment monitoring. Allowed for 20 weeks | progress section. | |
|---|---|----------|
| Additional Siemens supervision as a result of accelerated programme rev 4C | Costs associated with this item incorporated into rev 4c programme shared saving calculation. | -155 |
| Remove excavation of track box from Infraco's contract | Work transferred to McNicholas | -500 |
| Remove ducting in Cathedral Lane from Infraco's contract | Work transferred to McNicholas | -75 |
| Utility Diversions | | |
| Utility works generally | Transfer of utility works to June 2012 to Approved section | -3,061 |
| Adjusted forecast for utility conflict resolution resulting from emerging scope | Amended forecast as a result of emerging design and current conflict numbers | 226 |
| Excavation of track box | Work transferred from Infraco contract | 500 |
| Cathedral Lane | Installation of ducts transferred from Infraco contract plus further site investigations work improving scope understanding | 250 |
| Drainage | Work transferred from Infraco scope. Drainage more extensive than identified in original contract as a result of drainage redesign. | 797 |
| SUCs | Amended forecast as a result of emerging design and current conflict numbers | 51 |
| Legacy Works - York Place to Airport | Scope definition improved. Original budget replaced by current forecast | 1,600 |
| Legacy Works - Leith Walk | Scope definition improved. Original budget replaced by current forecast | 946 |
| | | £13,917K |

4.2.4 Contributions Register

Contributions from 3rd party, stakeholder or other CEC budgets are being developed in order that the amounts can be finalised. The current position is as follows.

| Works | £K | Status / Action |
|---|-------|---|
| Edinburgh Gateway – legacy design and project management | 940 | TS have been provided with details and agreement of expenditure is agreed each period |
| New Ingliston – ducts & crossings | 540 | This element is included in the agreement with NIL for land compensation and construction works. This cost is for construction only, CEC to advise any adjustment to the method of reporting. |
| Cathedral Lane Sub-station | 400 | Costs submitted to Henderson Global (HG) amounting to £470K for design and the amended construction scope resulting from HG's requirements. £400K is included in the cost report to provide tolerance should the full amount not be recoverable from RBS. |
| RBS Tramstop | 500 | The final design and scope has now been confirmed and the estimate has been submitted by CEC to RBS. The estimate is £618K and £500K is included in the cost report to provide tolerance should the full amount not be recoverable from RBS. |
| St Andrew Sq Public Realm design | 130 | Contribution received from separate CEC budget |
| CEC miscellaneous (George St) | 320 | Contribution received from separate CEC budget |
| Haymarket Station redevelopment | 35 | NR have agreed to undertake removal of staircase and parapet, NR to fund costs of substation plinth amendments and re-routing of Scottish Power cable. |
| Setts in On-Street Works | 1,000 | Setts areas confirmed, the specification for the "tram" areas to be confirmed (Sika pave or equivalent). Specification and scope confirmed in principle for non-setted areas. Instruction to be issued. Meetings held with Infraco to review adjustments to |
| Edinburgh Gateway | 4,850 | A final construction estimate on the agreed scope is currently being prepared by BBS. Costs will be funded by Transport Scotland. |
| Total | 8,715 | |

4.2.5 Risk and Contingency Analysis

The Quantative Schedule Risk Analysis (QSRA) has been developed using the Master Schedule, the Risk Register and has been submitted to CEC for comment.

The Quantative Cost Risk Analysis (QCRA) has been developed using the risk register and is being amended to reflect CEC's confirmation to limit works within York Place to single lane on the south side which then avoids the need to amend the kerb line and the requirement to strengthen the basements.

In addition the Anticipated Change section of the Cost Report has been updated to reflect the scope of the changes which are likely to arise and to ensure consistency with the QCRA.

The Utilities Diversion Costs and Scottish Water Legacy Costs have been revised on the basis of the emerging scope of the Scottish Water Legacy Works (Haymarket to York Place), the tender scope for the Scottish Water Legacy Works (York Place to Leith) and the resource plans for the utility diversion works.

These cost report updates enable the QCRA to be concluded and to show the impact of required change and risk. The revised QSRA/QCRA report will be issued week commencing on the 30th of April 2012.

4.2.6 Opportunities and Baseline Project Instructions

The cost engineering work stream identified a number of value improvements and benefits to the project. These are summarised in the Baseline Project Instructions Report January 2012. The contract provides for a 50/50 share (client/contractor) for Off - Street value engineering savings and CEC and the Independent Certifier confirmed the basis of the share mechanism with Infraco. A summary of the items within the design and construction project scope are provided below. *Note: all figures are net*

| Item | £K | Status |
|--|-------|---|
| Remove embargoes and revised TM | 5,902 | Time bank certificate confirms 12 days slippage in 22 week time saving identified in the Rev 4C programme. The Utilities diversion works required in advance of these works will utilise some of this time. Work is ongoing to mitigate this and optimise the Infraco start and finish dates. |
| Edinburgh Gateway | | Instructed, covered in contribution section. |
| Setts (separate CEC budget) | 1,000 | Part de-scope and setts funded by separate CEC budget. Initial setts estimate under discussion with BBS and specification solution required for nonsetted areas |
| De-scope public realm at St Andrew Sq | 700 | Instructed |
| Contributions 3rd Party Agreements | 2,870 | Note: this is the amount for some contributions in the Cost Engineering report. This amount is not carried forward, refer Contribution Register 1.2.4 |
| De-scope works at Forth Ports | 2,440 | Instructed |
| Omit Airport Tram Kiosk and Canopy | 150 | Instructed, Tramstop equipment t.b.c. |
| Temporary tram stop at York Place | 150 | Designs in progress |
| Redeployment of Trams | CEC | Included in CEC budget code |
| Cancel track York Place to Newhaven | 1,100 | Instructed |
| Omit Siemens works at Tower Place | 100 | Instructed |
| Turner & Townsend / CEC resources | | Ongoing |
| Shared recovery vehicle | | Not taken forward |
| Road re-construction depth | 700 | Principles instructed, saving subject to site conditions |
| Design freeze north of York Place | t.b.c | Infraco design costs expended |
| Reduced requirement for storage | | Included in CEC budget code |
| Lay off TM at Forth Ports/Leith Walk | t.b.c | TM not included in Infraco budget provision |
| Roseburn Viaduct Cladding | 300 | Instructed |
| De-scope crew relief facilities (Haymarket) | 70 | Instructed |
| Opportunities secured | 8,730 | |
| Opportunities to secure | 6,750 | |

4.2.7 On Street – Schedule 45 Pricing Assumption Variations and Commercial Issues

Previous Progress Reports, refer Nr 4 27th January 2012 section 4.2.7, have described issues that have arisen regarding interpretation of Infraco's proposal prior to mediation, "the Phoenix Proposal", the Heads of Terms following the mediation and the scope of work deemed to be included in the Settlement Agreement. It has been agreed that each issue will be examined individually to determine what technical solution is in the best interests of the project and then cost liability, contractor or client.

The On-Street Works Estimate (to period end 31 March 2012) and Commercial issues are included below. The 'RAG' status indicates: Green – variation principle and amount agreed; Amber – variation principle agreed and amount to be agreed; Red – variation principle not agreed. Please note that in the case of some On-Street Pricing Assumption Variations the final amount will only be determined when the work in all sections are completed, e.g. changes to OLE foundations resulting from utilities will be completed when the final foundations are completed in York Place.

Turner & Townsend adopts the tie Notice of Change as the referencing system to facilitate change requests and approval from CEC. Schedule 45 On Street Works entitles Infraco automatically to Pricing Assumptions Variations without the need for a tie Notice of Change. Infraco attach a PMC reference to all Pricing Assumption Variations. The Change Register tracks tNC's, PMC's and approved Change Orders which account for the agreed final costs.

| РМС | Description | (£K) |
|----------------|---|------|
| | On - Street | |
| 15 | Utility conflicts – investigation | 20 |
| 25, 72 & 87 | OLE foundations resulting from discovery of utilities | 699 |
| 28 | Temporary accommodation for utilities contractor | 2 |
| 29 | Road re-construction protocol (opportunity to reduce depth) | 0 |
| 30 | Additional CBR/Plate testing – ground strength | 0 |
| 32 | Utilities affecting site clearance - disconnect power to bus trackers | -15 |
| 35,79 | Utilities contractor affecting Infraco progress | 34 |
| 36 | BT Fibre Optic affecting progress | 85 |
| 37 | Slit trench to validate utilities | 9 |
| 38 | Move 3 OLE foundations (St Johns Church) | 12 |
| 40 | Scottish Water diversion Princes St | 251 |
| 43 | Christmas embargo – temporary infill Princes St | 218 |
| 44 | BT diversion – Princes St (included PMC 040) | Înc |
| 52 | Install Traffic Management early Shandwick and St Andrew sq | 163 |

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| TOPATA | | |
|--------|---|-------|
| 68 | Utilities affecting track drainage | 13 |
| 69 | Geotextile liner to Clifton Terrace void | 3 |
| | Total On-Street Works Estimate | 1,494 |
| | Off - Street | |
| t.b.c | Payment for Utility diversions Off Street outwith BBS's scope | 340 |
| 61 | Temporary footpath and drainage - Roseburn Viaduct | 30 |
| t.b.c. | Low voltage supplies to Airport Tramstop cabinet | 30 |
| | General | |
| | Rev3A to Rev 4 programme – evidence of delay costs (BB only, Siemens t.b.c) | 600 |
| | TOTAL | 2,494 |

The issues are discussed at the valuation meetings to progress matters.

4.3 Utilities

4.3.1 Budget

The approved budget is now £7,773K which covers the following:

- the original budget provision of £2,912K which included £1,812K for utilities diversions Haymarket to York Place and £1,100K for correcting defects in the MUDFA works, York Place to Newhaven;
- drawdown for track form, OLE and drainage conflict resolution in St Andrew Sq and Shandwick Place to the 30th of June;
- track box and track duct excavation transferred from Infraco to the utilities diversion contract;
- drainage works transferred from Infraco to the utilities diversion contract;
- £500k for the emerging scope of the correcting defects to Scottish Water assets, Haymarket to York Place resulting from the MUDFA contract. (Note: the scope and estimate is under development and requires validation and agreement with Scottish Water).

4.3.2 Contract

The contractor has offered a 2% saving from the 11.48% management fee on the basis that as the contract is NEC Option E, cost reimbursable, the costs are audited and concluded on a quarterly basis. A condition of this proposal is that the client takes the risk of the £10K excess should any claims arise from Public Liability Claims. A final proposal is being concluded for approval with CEC.

In addition savings of 5% to 10% in labour, plant and material costs have been secured for the cost reimbursable elements.

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4.3.3 Approved Changes

It has been agreed that owing to scope refinement and development that budget commitments will be made on a quarterly basis through approval of change requests for the defined scope of work on a quarterly basis. The following change requests have been approved:

- UCO Nr 1 dated period 1st January to 31st March 2012
- UCO Nr 2 dated period 1st April to 30th June 2012

In addition the following change requests have been approved in principle by CEC:

- Drainage works to expedite programme and minimise impact to Infraco;
- Track box excavation;
- Track duct excavation;
- Cathedral Lane track power duct excavation;

Change request papers have been compiled and CEC's sign off will be requested in accordance with the change process.

4.3.4 Changes in Progress

The contract form is NEC Option E – Cost Reimbursable. The contract is being administered by an NEC change management system which tracks orders/changes for specific items of work. This enables control over commitments and managing expenditure.

4.3.5 Anticipated Change

The cost estimate was originally developed on the basis of a cost per conflict type. Given a greater understanding of the nature of the diversions required a programme with resources to suit the scope and programme sequence. This resource plan has been used to form the basis of the estimate. This estimate is under continual review, comparing actual progress against planned and actual resources against planned. The sequence of work is as follows.

| Priority | Original strategy | Revised strategy |
|--|--|--|
| Priority 1: works in advance of Infraco | Overhead Line Bases Road Level Conflicts Tram Ducting Chambers Tram Ducting Track Construction | Overhead Line Bases Road Level Conflicts Tram Ducting Chambers Tram Ducting Track Construction Drainage – some new manholes and removal of some utilities Drainage gulley's Track box excavation Tram duct excavation Duct excavation Cathedral Lane Some kerb realignment |
| Priority 2: works in parallel with Infraco through call off or isolated work areas Traffic Signal Pole Street Lighting Column Road Sign Base Kerb Re-alignment Drainage Drainage Gulley | | Traffic Signal Pole Street Lighting Column Road Sign Base Remaining kerb re-alignment |

The key issues being addressed in the estimate include:

- There is a high degree of variability in work scope for each conflict, for example: removal of foam concrete, steelwork within the road construction, abortive excavations owing to utilities not in the locations shown on the drawings.
- The unit cost per conflict included in the original cost estimate may not account for inefficiencies resulting in the accelerated programmes for Shandwick and St Andrew Sq.
- Scottish Water has submitted a proposal for management and supervision costs for On-Street, Off-Street and Legacy Works for the project until 2014. These costs are being challenged; however they are in excess of the forecast allowance. It is unlikely that these costs will be agreed in advance of the historical issues associated with betterment and cost share. These potential additional costs have not crystallised and are not included in the cost report and will be reviewed at a meeting with CEC to be held on the 9th of May 2012. Following this review, additional costs will either be included in the Anticipated Change section of the Cost Report or provision made in the QCRA.

4.3.6 Legacy "snags" / defect correction Scottish Water assets Haymarket to York

The scope of work is being developed through evaluation of the "snagging" lists and engagement with Scottish Water.

The current estimated cost is £1,254K however the scope and costs are being developed to determine the most cost effective solution.

4.3.7 Legacy "snags" / defect correction Scottish Water assets York Place to Newhaven

These works are subject to separate procurement and programme arrangements. Similarly the scope of work is being developed through evaluation of the "snagging" lists and engagement with Scottish Water.

The current estimated cost is £2,700K however the scope and costs are being developed to determine the most cost effective solution.

4.3.8 Utilities Off - Street

To date a total of £340K has been invoiced by Utility Companies for diversions and supervision on the Off Street section. These works were not excluded from Infraco's Off Street Contract Price and discussions are ongoing regarding the correct allocation of these costs.

At this stage these costs have not been included in the Anticipated Change Section of the Cost Report.

4.3.9 Legacy works constructed under MUDFA

Following the handover of the tie cost forecasts for utilities works and the respective utility company costs (supervision costs and cost contribution for cost share, betterment, etc), a commercial position paper was submitted to Scottish Water.

Scottish Water has now submitted revised costs for supervision costs and calculations in relation to cost share. These costs are being reviewed and a meeting is proposed for the 9th of May 2012 to review findings with CEC.

Further discussions or meetings have also been held with Scottish Power, the telecoms companies and also Scottish Gas Networks to progress resolution of cost share and betterment.

4.4 Tram Vehicles

The budget for Tram Vehicles is £62.4M which is lower than the contract sum at £63.6m.

There are no changes to the forecast during the period.

4.5 Payments and Cash flow

A summary of the certified amounts are provided below.

| | Certified £M | Planned £M | Comment |
|-----------|--------------|---------------|---|
| Infraco | £277.4 | £278.2 | Planned – based upon Rev 3A programme |
| Utilities | £4.6 | £4.5 | McNicholas only plus SUC costs |
| Trams | £56.8 | £56.1 | Payments in accordance with milestone schedule. |

5 On Street - Enabling Works & Utility Legacy Works

5.1 General

It was reported previously that as a consequence of manhole connections being rejected by Scottish Water the tram drainage system has been redesigned to accommodate the requirements of Scottish Water. The redesign has progressed well and in order to facilitate Infraco, a decision was taken during the period to de-scope elements of the drainage works from Infraco and to instruct McNicholas to carry out the work to reduce the impact of delay on the overall programme. The primary reason for this relates to the fact that McNicholas are required to clear additional conflicts arising as a consequence of the drainage redesign, once the drain runs are cleared and proved it is appropriate that McNicholas lay the pipes and construct chambers whilst they have possession of the site.

In reaching a decision to instruct McNicholas to carry out the drainage works a decision was also taken to instruct McNicholas excavate the "track box" to provide Infraco with the opportunity to commence track slab works as early as possible once sites are handed back. This has proved successful.

The commercial impacts of the approach to drainage and track box have been discussed with Infraco and it has been agreed in principle how these matters will be dealt with. A meeting was held with Infraco on the 25th of April and it has been agreed that going forward this will be held weekly to ensure all matters are captured and dealt with in a timely manner.

There have continued to be instances during the reporting period where Turner & Townsend has had to take remote areas of sites to deal with residual utilities issues that were either not completed prior to handover or which were discovered after the sites were handed back to Infraco. These instances have, however, reduced.

5.2 York Place Planning

Detailed planning of works in York Place commenced in the period and a number of opportunities have been identified. These include carrying out some works ahead of the October date for closing York Place including Scottish Water manholes, ducting to the Cathedral Lane sub-station and demolition of the Cathedral Lane sub-station. Some of these works are dependent upon traffic constraints at Princes Street and the Mound being lifted although the team is seeking to maximise any opportunities and is exploring ways of carrying out works with some traffic constraints still in place. Planning of relocation of the bus depot has commenced and Infraco has been instructed to carry out a design relocating the depot to St Andrew Square. In parallel, CEC are progressing discussions with Infraco to identify potential Infraco programme opportunities. CEC are seeking internal notification prior to advising Turner & Townsend. Following advice Turner & Townsend will update the overall Project Master Schedule.

5.3 Legacy Works

There remain some key water issues that have the potential to cause significant difficulty for the project. These include apparatus falling within the tram Dynamic Kinematic Envelope and the tram DKE+2m that cannot be diverted and apparatus without the necessary separation distance from other utilities as a consequence of congested areas. Good progress is being made with Scottish Water on how to best deal with these issues although, as reported last month, this has been delayed somewhat as resources have been re-directed in the short term to deal with the drainage re-design.

Regarding the legacy works north of York Place the Invitation to Tender was issued on 30 April in line with the agreed programme. The tender is progressing on the basis of an amended Option C under the NEC form of contract. This has been agreed with CEC. The target date for commencement of the works is early July with completion in October, tenderers will be asked to bid on this basis.

Work has commenced at Tower Place Bridge and Lindsay Road with McNicholas retained to complete the reinforced concrete works at Tower Place Bridge. The remainder of the works will be carried out by CECs term contractor Tarmac and are expected to be completed by the end of June.

5.4 McNicholas Safety

During week commencing the 23rd of April 2012 and following a meeting on site between Turner & Townsend and McNicholas a number of safety issues were identified and these are discussed in more detail in Section 2 of the report. These safety issues had an impact on the drainage works programme although these delays were minor delaying the works by no more than a week in Haymarket and less in other areas.

5.5 Look Ahead

Focus will be on completing the drainage works and handing back all sites to Infraco. Planning at York Place needs to conclude with some works commencing at Cathedral Lane. Turner & Townsend will also continue to react to utility discoveries by Infraco and will work with Infraco in planning any "type 2" conflict works not diverted prior to sites being handed back, these include conflicts in footpaths under sign and signal bases that are best dealt with as Infraco carries out its works.

6 On Street - Main Works

6.1 Progress in Period.

OLE piling works have been completed and Infraco has commenced track slab construction in areas not affected by the drainage redesign.

Works have been stalled in Haymarket 1 due to the re-design and construction of the tram drainage. Works in Princes Street continue to progress well and it is likely all civil engineering works will be completed early ahead of the Rev 4 programme July completion date. The Electrical & Mechanical Works, including the overhead wires, are then due to commence in early November 2012. St Andrew Street north to Waverley junction was handed back to Infraco at the end of April and sites at Haymarket 2-5 and Shandwick Place are currently due to be handed back to Infraco in mid May.

Third party approvals and consents for the Princes Street OLE re-design and York Place single lane running were progressed during the period and permissions were granted by CEC. The decision in relation to York Place is important and allows the project to finalise detailed planning through the area. The pre-planning consultation period was launched by CEC during the period in relation to Dublin Street Steps, this is due to conclude on the 10th of May 2012 which will allow the formal planning application to be made. The current target date for the planning committee is the 20th of June 2102.

6.2 Key Issues

6.2.1 Scottish Water Manhole Connections

Good progress has been made during the period in redesigning the tram drainage and resolving the manhole connection issues with Scottish Water. The flow modelling work which posed a risk to early resolution was agreed in good time and a significant amount of the drainage is not only redesigned but has been installed, tested and handed back to Infraco. (See above 6.1).

In parallel with the re-design and drainage works Turner & Townsend prepared a briefing note setting out the history of the manhole connections issue; and a commentary on the possible apportionment of responsibility. The matter was referred to the Independent Certifier during the period and a decision is expected imminently. The overall impact is currently being quantified and will be reported in the next full period report.

6.3 Look Ahead

6.3.1 Haymarket 1

It is anticipated the Haymarket 1 area will be handed back to Infraco on the 18th of May 2012. The drainage has delayed works in this area but it is not anticipated that the overall sectional completion of these works will be delayed.

6.3.2 Haymarket 2-5

Turner & Townsend took possession of this site on the 28th of March 2012. It had been agreed with Infraco that the utility conflict works through the area would take in the region of 10 weeks. Despite increasing the scope of works to include the drainage works and track box excavation the site is due to be handed back early in mid May ahead of programme.



- Haymarket

6.3.3 Shandwick Place

It is anticipated that Shandwick Place will be handed back to Infraco on the 14th of May 2012. The drainage has delayed works in this area but it is not anticipated that the overall completion of these works will be delayed.



- Shandwick Place

6.3.4 Princes Street

Track remedial works by Infraco will continue in Princes Street.



- Princes Street

6.3.5 St Andrew Square including Waverley Junction

In order to complete drainage works in the area Turner & Townsend took back a large proportion of the site through St Andrew Street. This was handed back to Infraco on the 30th of April 2012 with some areas handed back earlier to allow Infraco works on the outbound track slab to commence. As reported previously this area is on the tram project critical path and the closure of York Place is dependent on St Andrew Street and the east end of Princes Street being completed. Early indications suggest that the delays through this area as a consequence of drainage can be mitigated to a large extent although Infraco is reporting a two week delay to completion and anticipates commencing in York Place at the beginning of November. Turner & Townsend will be working with Infraco and CEC over the coming weeks to explore ways of improving on this date.



- St Andrew Square

6.3.6 York Place

Planning is well underway and the target is to commence some ducting work at Cathedral Lane in May.

7 Off Street Works

7.1 Progress in Period

7.1.1 Airport

The retaining wall construction has commenced along the Gogar Burn following the line of the secant wall. The secant piling has been affected by operative absence however the parallel working of these two activities should minimise any further delay to the programme.

Eastfield Avenue crossing works have been completed, the airport have highlighted that issues may exist with the gradients between the two tram lines. The works on site shall be checked against the design tabled and agreed to the Airport the design process shall ensure that the road conforms to the relevant design standards for a 30mph road. A stage 3 road safety audit shall also be conducted when the junction construction is finished in its entirety; this is programmed for the last quarter in 2012.

Daily coordination and weekly meetings are being held with the airport in line with the agreed protocol. The weekly meetings are recorded by the use of an Issues Log.

The remaining scope following deletion of the kiosk and canopy has been defined be CEC. Marked up drawings and an instruction shall be submitted to Infraco to allow the continuation of these works.

7.1.2 Edinburgh Gateway

Infraco have produced a draft design for the slope option; this consists of a gabion basket solution in place of the permanent retaining structure that had been proposed. This solution negates the need for temporary works in relation to the 33kV electrical cable. A programme for the works is due from Infraco on the 8th of May 2012.

CEC are responsible for achieving the approvals related to the design and this has been discussed with CEC and Turner & Townsend. Any changes to planning shall be addressed through a letter advising the planning department of the temporary situation. CEC have an action to speak to the Building department to discuss any affect that leaving the project in a temporary state would have on the building warrant.

Infraco have agreed that they shall submit the design for CEC technical approval. The Scottish Water temporary build-over agreement is being progressed by CEC however this needs to be enabled by the agreement from Transport Scotland to Scottish Water via Network Rail to a permanent diversion being undertaken. A meeting was held with Scottish Power and Turner & Townsend as the works are adjacent to their 33kV cable and they have agreed that no formal approval is required however the project should keep them informed of the design.

A meeting shall be arranged with the Network Rail project team to define scope. A further meeting shall then be required to define the boundary of their site and the timeline by which Network Rail and Scottish Water can access the area.

CEC have requested that equipment and materials are procured to allow the completion of the Gateway stop to tie in with the other stops on the route. Turner & Townsend have produced a list of materials to assist CEC and Transport Scotland to decide the items that are to be purchased in advance.

FINAL

A letter has been received from Infraco stating that due to the delay to Edinburgh Gateway a temporary radio mast would be required for Section B completion. Through discussions with Siemens the aerial that currently exists within the depot could be used by increasing the wattage to it. Siemens require to undertake tests to this aerial to ensure that this would provide the necessary coverage. Siemens stated that these tests could be undertaken prior to the need for instruction for the temporary mast.

7.1.3 Scottish Gas Network Diversion

The works to divert the gas pipeline at Ingliston are progressing well, with the specialist subcontractor due to arrive on the 5th of May 2012 to tie the diversion into the live pipeline. Works are being undertaken to meet the original completion date of the 18th of May 2012.

7.1.4 Other items of progress:

- Scottish Power completed the High Voltage connection to the Ingliston Park and Ride substation.
- Ingliston substation fit out completed.
- Soil reinforcement is being installed at the Gogar Landfill; progress is slower than anticipated however; growing familiarity with the method of work should see an increase in the rate of work.



- Soil Reinforcement - Gogar Landfill Site

- The A8 was reopened to two lanes of traffic in both directions on the 25th of April 2012 following the successful excavation and formation of the underpass.
- Progression of the Gyle Broadway crossing.
- Overhead Line Mast foundations have commenced along Edinburgh Park Corridor.
- Baird Drive soil reinforced wall continuing.

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- Baird Drive - reinforced earth embankment



- West Abutment S504

- Interface issues between the sewer and piling location at Carricknowe has been agreed with Scottish Water and the sewer diversion now underway. This allows track laying to progress.
- Crew Relief wall construction and Scottish Power cable diversion costs are now agreed with Network Rail, these works have been instructed to Infraco for construction shall be undertaken by Infraco.
- Russell Road earth retaining structures are being installed around the junction at the Roseburn Corridor.
- The laying of track from Haymarket Yards to Balbirnie continues.

7.2 Key Issues

7.2.1 Railway Corridor

Sheet piling works commenced along the Murrayfield corridor adjacent to Network Rail infrastructure. This is to enable access for the ground improvement methodology. As the sheet piling operations have advanced, movement of a Network Rail overhead line mast (shunt line and Fife lines) were recorded by the monitoring team. Works ceased adjacent to the area where movement has occurred while an alternative methodology for the area was established. An alternative system of work utilising a hydraulic ram which pushes the piles into the ground has been proposed and accepted by Network Rail. This reduces the amount of vibration induced into the embankment. Works may re-commence following the completion of a survey of the overhead line height and stagger by Infraco.

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Movement has also occurred within the ScotRail depot adjacent to the construction of wall structure 4 (W4). ScotRail has reported signs of movement between concrete slabs within the depot on the crest of where sheet piling and soil nailing operations are taking place. Further monitoring was installed in the area and further movement was recorded. Operations were stopped and the methodology reviewed and similarly to the Murrayfield works a hydraulic ram method proposed.

Both sites shall be carefully monitored during the start of the alternative methods of work.

The ScotRail interface remains an area of sensitivity with construction works taking place on all sides of their Depot. The recent movements that have occurred within the depot have caused ScotRail concern. Turner & Townsend have daily communications with the ScotRail staff to ensure they are aware of the measures put in place to mitigate against any further movement.

7.2.2 Edinburgh Gateway

A boundary and timeline needs to be established with Infraco to allow access for the purposes of the permanent sewer diversion. Scottish Water may use the non instruction of the permanent diversion as a reason not to issue a temporary build over for the tram alignment.

7.3 Look Ahead

- Secant and retaining wall construction continuing along the Gogar Burn
- Completion of the SGN/NIL diversion
- Continuation of Gogar Landfill earthwork reinforcement
- Continuation of Gyle Broadway crossing and Edinburgh Park Corridor
- Bankhead Drive earthworks and drainage continuing
- Water of Leith centre pier construction continuing with west abutment excavation
- Ground Improvements being undertaken on Murrayfield Corridor S21B and S21C
- Track continuing to be laid at Balbirnie and Carrick Knowe



- Carrick Knowe to Balgreen Bridge

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- Murrayfield Tram Stop Light weight Aggregate Fill

- Continuation of construction for the Roseburn Structures and Murrayfield Tram Stop
- Continuation of the Russell Road Retaining wall (W4)
- Equipment to Haymarket substation being installed early May
- Continuation of the cladding works on Haymarket Viaduct

8 Trams

8.1 Progress in Period

Twelve trams have now been delivered, with three having been vested with CEC. Nine trams have been issued with Interim Tram Routine Test Certificates, having successfully completed the required level of testing on the Mini Test Track.

8.2 Key Issues

The process for the valuation of Milestone Payment requirements has been agreed with CAF; however there are still some difficulties with the collection of evidence to support this valuation. Evidence requirements will now be agreed monthly in advance, such that no further misunderstanding of requirements occurs.

Two technical concerns were identified during the period;

- The incorrect placement of pedals in the cabs of all trams.
- The detachment of a roof panel on tram 252.

Action has been taken to address the immediate risks, with both issues currently being investigated further by CAF.

An initial proposal to modify the Tram Wash Plant to allow all areas of tram to be washed has been accepted by all stakeholders and is due to be closed in May.

8.3 Look Ahead

Tram Delivery, Test & Commissioning:

A workshop has been arranged with all parties; Lothian Bus, CAF and Turner & Townsend to develop an Engineering Change Control process. This is to allow technical issues identified during the initial operation of trams to be recorded and managed to completion.

There is one tram due to be delivered to Gogar Depot in the next period (tram 257 – due the 4th of May 2012), with three trams scheduled to complete Routine Testing on the Mini Test Track.







9 Assurance

9.1 Progress in Period

Further discussions have been held with BBS to develop the System Testing & Commissioning for section B Completion. A draft Testing and Commissioning Plan is due to be issued by Infraco during week commencing 30th of April 2012.

Good progress has been made with the Employer's Requirements Management Process. A number of workshops have now taken place. Verification and Validation method has now been agreed for 83% of the requirements.

The technical support services contractor has been on site to inspect the installation of the first electrical substations. The electrical functionality exceeded the employer requirements; however some workmanship issues were raised to Infraco for rectification.

During this period Technical support services (TSS) have completed their review on the Section A submission. Two key concerns were noted; the level of detail provided within each document and the section A documents containing system wide information. These comments have now been submitted to BBS for response.

The Overhead Line Equipment building fixings have now been agreed with the property owners the Princes Street areas, this is currently the last area requiring such approval.

9.2 Consents

The Overhead Line Equipment building fixings have now been agreed with the building owners; however formal fixing contracts are now being signed for the last 3 properties.

Planning approval was granted on the 18th of April 2012 for the York Place Tram Stop.

Table below is a summary of the current outstanding consents required for the project.

| Combined Consents requ | uired | 1 | - | |
|------------------------|-------------------|------------------|-----------------------|-----------------|
| | Total Required | Total On Hold | Total Outstansding | Total Closed |
| Third party | 18 | 4 | 12 | 2 |
| Technical Informatives | 6 | 1 | 1 | 4 |
| Planning Consents | 38 | 15 | 13 | 10 |
| Other Approvals | 12 | 0 | 10 | 2 |
| Legal Agreements | 15 | 0 | 10 | 5 |

Key Consents due in the next period, with full list in the appendix.

- Network Rail Asset Protection Agreement.
- Earthing and Bonding technical informative.
- 3. Planning consent for Hearts memorial Relocation.
- 4. Road safety audit approval for Section 1C.

9.3 Quality

Infraco have undertaken further survey works on the levels for the rail road interface on Princes Street. They have indicated that there are some sections that are out of tolerance which may require an NCR to be raised.

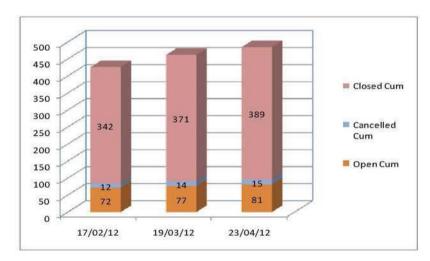
BBS have undertaken a survey of the rails and concrete works in Princes Street to quantify the workmanship issues; the report is now overdue and is anticipated for week commencing 30/04/12.

There are 36 Depot snagging items still to be resolved. 12 of which are to be monitored until the end of June 2012. The remaining items are being resolved on a weekly basis.

The total No of NCRs raised to date is 485.

23 NCR's were raised during the period and 18 NCR's were closed out during the period.

13 no open NCR's are greater than 6 months old. Details may be found within Section 6 of Deliver a Safe Tram (See Appendix 2).





Appendix 1 – Dashboards

| Status | FINAL | Issue Date | 09-05-2012 | REPORTING PERIOD | 24 th March to 28 th April 2012 | Project: | Edinburgh Tram Network |
|-------------|---|------------|------------|------------------|---|---|------------------------|
| Approved by | Julian Weatherley | Issue By: | | | | | |
| Produced by | Julian Weatherley & Shirley-Anne Collin | SECTION | | | Employer | City of Edinburgh Council Waverley Court, Edinburgh, EH8 | |

- There were 22 incidents recorded during the period. Five of which were identified as Serious / Significant.
- Remedial actions have been identified and are being implemented following concerns raised in relation to McNicholas' health &safety practices. A "Think Before You Act" health & safety review is to be held with the project's contractors on 10th of May.
- Discussions continue between Infraco and SEPA in relation to soil removed from Baird Drive.
- Discussions continue between infractional SEPA in relation to Soil removes from Saint Derve.

 Twelve days of the 22 week cost engineering saving have been confirmed as being eroded. Further erosion if forecast for the coming period.

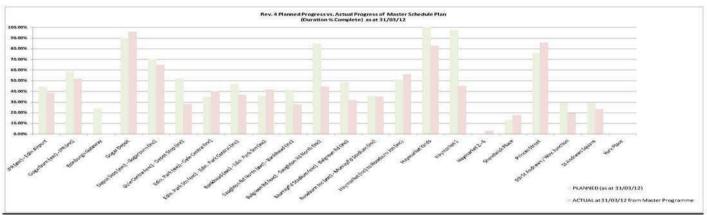
 The On Street drainage has now been re-designed to meet Scottish Water's approval requirements and McNicolas have been instructed to construct drainage and formation works instead of Infraco in order to optimise the overall project programme.
- Significant progress has been made with the detailed planning of the York Place works. Enabling works to Cathedral Lane substation and York Place utilities diversions will commence during the coming period.

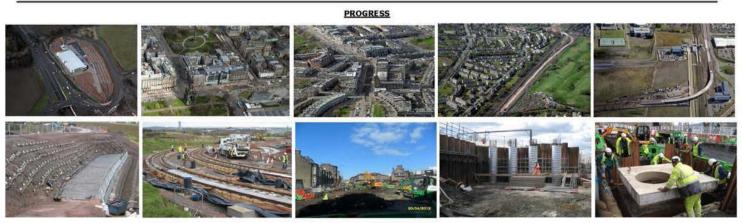
 Good progress is being made in relation to the identification and scoping of Scottish Water legacy works although the scope of works is significantly greater than previously envisaged. The tender for the Leith Walk legacy works has been produced and submitted to CEC for comment prior to tender issue. Close out works have now commenced at Tower Place Bridge and Lindsey Road.
- Infraco have commenced track slab works within Shandwick Place and St Andrew Street. Princes Street remedial works are progressing ahead of programme.
- Retaining wall works adjacent to the Gogar Burn at the airport remain marginally behind programme.
- The works to the Eastfield Avenue Crossing and the A8 Roundabout have been completed during this period. The SGN works to the gas main at New Ingliston remain on programme for completion by the 18th of May 2012.
- The progression of works through the Off Street rail corridor have been impacted by localised ground movements during sheet pilling operations.
- Twelve trams have now been delivered to the depot.
- Submissions have been made to the Independent Certifier (IC) regarding Infraco's entitlement to a Pricing Assumption Variation (PAV) for the revised drainage design. The IC has advised that in his opinion, a PAV has 13.
- A Quantative Schedule Risk and Cost Risk Analysis review will be held on the 3rd of May and a Cost Report Review will be held on the 9th of May 2012. The purpose of these meetings is to confirm alignment between the Master Schedule, the cost savings from the 22 week programme saving and reporting of risk, opportunity and contingency.

- Wayleave Haymarket Progress the wayleave with Scottish Power and Network Rail.
- Haymarket. Progress temporary build-over at Haymarket.
- Bus Tracker. Decision to be made on whether Bus Tracker equipment is to be fitted to
- York Place Confirmation of approach to programme at York Place.
- Dublin Street Steps Support in obtaining permissions at Dublin Street Steps.
- **Advance Purchase of Equipment** Definition from Transport Scotland on equipment to be advanced purchased for Edinburgh Gateway and subsequent approval from CEC.
- Asset Protection Agreement Close out of Asset Protection Agreement.



Histogram





| (2005) | Julian Weatherley & Shirley-Anne Collin | SECTION | CONI | the second second second second second | | RIVILEGED A roject Managen | AND FOI(S)A EXEMPT ment Limited, | Employer | City of Edinburgh Council Waverley Court, Edinburgh, EH8 8BG |
|----------------------------|---|------------------------|--|--|----------------|-------------------------------|--|--|---|
| Approved by | Julian Weatherley | Issue By: | | 080900007160 | 9 Lochside Ave | enue, Edinburgh | n Park | Address | |
| Status | FINAL | Issue Date | 09-0 | 05-2012 KEY MILESTO | REPORTIN | G PERIOD 2 | 4 th March to 28 th April 2012 | Project: | Edinburgh Tram Network |
| | | | | | | | | | |
| | | A | B Forecast/ | B-A=C | | | | | |
| Section | Description | Rev 4 Schedule Date | Actual Date | Var. (d's) | Completed | Crit. Path | | Comments | |
| Section Completions | | | | | | | ta- | | |
| ALL S | Section A; Depot complete | 16-Dec-11 | 16-Dec-11 | 0 | · · | Y | 1. | | |
| ALL 5 | Section B; Test Track complete | 08-Mar-13 | 20-Mar-13 | 12 | | Y | Due to current delays in Off-Stre- recover delays. | et construction, mea | sures are being put in place by Infraco |
| ALL 5 | Section C; All construction complete | 09-Apr-14 | 10-Mar-14 | -30 | | Ÿ | | | |
| ALL 5 | Section D; open for revenue | 08-Jul-14 | 09-Jun-14 | -29 | | Y | | | |
| On Street | | | | | | - | - | | |
| Haymarket | | | | | | | | | |
| | Haymarket 1 – Utility moves in advance of Infraco Works Complete | 28-0xt-11 | 16-Dec-11 | 49 | * | N | Access to site was granted to Infi Full hand back was 16 Dec 11 | raco on 18-Nov-11, v | rith only minor utilities works remainin |
| | Haymarket 1 Complete | 04-Apr-12 | 14-Aug-12 | 132 | | N | Further delay to H1 due to Scotti to H1 completion does not affect | | nd drainage connection issues. N.B. De |
| On-Street I | Haymarket Phase 2 Utilities Work Complete | N/A | 08-Jun-12 | N/A | | N | All Haymarket Utilities works to I | Samuel Committee | |
| Shandwick Place | | | 000,000,00000 | 54 0.00 | | - 32 | | | |
| 1 | Start Shandwick Place Traffic Management | 07-Mar-12 | 14-Jan-12 | -53 | | N | Complete | | |
| SECURIO DE | Start Shandwick Place Utilities Moves | N/A | 03-Jan-12 | N/A | 4 | N | Complete | | |
| On-Street 5 | Shandwick Place Utility Moves Complete | N/A | 15-Feb-17 | N/A | × | N | Complete | | |
| St Andrews Square & St | t Andrews St North | | | | | | | | |
| On-Street 5 | St Andrews Sq Traffic Management | 14-Feb-12 | 07-Jan-12 | -38 | × | N | Complete | | |
| On-Street 5 | Start St Andrews Square Utility Moves | N/A | 09-lan-12 | N/A | × | N | Complete | | |
| On-Street 5 | St Andrews Square Utilities Work Complete | N/A | 14-Feb-12 | N/A | 4 | N | Complete | | |
| On-Street 5 | St Andrews Square Civils Complete | 15-Oct-12 | 10-Oct-12 | +5 | | N | 1. | | |
| South St Andrews St / V | Waverley Junction | | | | | | | | |
| | Start Utilities Works South St Andrew St / Waverley St Junction | N/A | 09-Jan-12 | N/A | * | ¥ | Complete | | |
| | Utilities Works South St Andrew St / Waverley St Junction Complete | N/A | 26-Mar-13 | N/A | × | Y | Complete | | |
| | Start Civil Work South St Andrews/Waverley Junction St. | 08-Feb-12 | 26-Mar-12 | 47 | ¥ | Y | Complete | | |
| On-Street 5 | South St Andrews/Waverley Junction St. Civils Complete | 15-Oct-12 | 16-Oct-12 | 1 | | Y | On-Street works have been re-se | equenced in line with | Cost Engineering initiatives |
| York Place | | | | | | | | | |
| On-Street 5 | Start York Place Utility Moves | N/A | 29-Oct-12 | N/A | | ¥ | On-Street works have been re-se at SAS/Waverley are required to | | Cost Engineering initiatives. Traffic lig |
| Princes Street | | | | | | | acondy watericy are required to | ac commissioned by | ante starting this phase; |
| | Princes St Highway Re-instatement and non-M&E works Complete | 05-Jul-12 | 06-Jun-12 | -29 | | N | Discussions ongoing with BBS ind date. | ficate that works in F | 'St area may be completed ahead of Re |
| Off Street | Compete | 300000000 | 2000 Sept 1004 | 10.00 | | | uate. | | |
| Off-Street 1 | Murrayfield ground improvements Complete | 25-Mar-12 | 13-Jun-12 | 80 | | N | | | eet Piling causing movement to NR OF |
| A-AVELICATION IN THE | Haymarket Yards Complete | 27-Feb-12 | 12-Jun-12 | 106 | | N | mast. Full impact still to be deter Delay accom'd within float, no ef | | inletion of AIR. HAY route |
| | South Gyle Beam Installation Complete | 11-Jul-12 | 28-Nov-12 | 140 | | N | Ground Improvement Works bei | | |
| | | | 7224 7222 | 4.55 | | | Delay due to reverting back to or | riginal construction r | nethodology in lieu of design for groun |
| Off-Street 1 | Water of Leith Bridge Complete | 31-Aug-12 | 21-Nov-12 | 82 | | Y | improvements. However, ongoin may result in improvement to to | | tion programme, in conjunction with B |
| Off-Street 1 | W4, 19-29; Russell Rd. Retain Complete | 29-Oct-12 | 04-Dec-12 | 36 | | N | Sheet Piling Commenced however Structures. Full impact still to be | | et Piling causing movement to Scotrail |
| Off-Street 5 | S21A Roseburn St. Complete | 19-Sep-12 | 12-Oct-12 | 23 | | N | Delay accom'd within float, no ef | ffect on forecast con | pletion of AIR-HAY route |
| Off-Street 5 | S22A Balgreen Road Bridge Complete | 18-Sep-12 | 08-Jan-13 | 112 | | N | Delay accom'd within float, no ef | ffect on forecast con | pletion of AIR-HAY route |
| Depot & Test facilities | | | | | | | | | |
| Depot & Test Facilities | Mini Test Track available | 02-Dec-11 | 12-Dec-11 | 10 | - 2 | N | Complete | | |
| Danot & Tart | Soil nails, test, @ Gogar Landfill Complete | 16-Jan-12 | 08-Feb-12 | 23 | 8 | N | Complete | | |
| Depot & Test | Reinf'd Earth Embank't Gogar Landfill Complete | 16-Mar-12 | 25-May-12 | 70 | | N | | | ect on forecast AIR-Depot test track |
| Depot & Test | Eastfield Avenue Complete | 21-Feb-12 | 22-May-12 | 91 | | N | | COM TOO SOLD AND ASSAULT | g monitored. Depot test track available Road return |
| Pacilities | 3 Real Sections Res 25 MS1 MS to 151 MS5 | 10/1000 | 0.000 | 7000 | | 60 | to Airport by end of April. Delayed Start due to wayleave as | greement. SGN to su | bmit programme with aspirations to |
| Facilities Depot & Test | Ingliston Gas Mains Diversion Construction Complete A8 Underpass Completion & Traffic Back | N/A 13-Jun-12 | 18-May-12 25-Apr-12 | N/A -49 | × | N N | recover to original programme. Anticipated completion was 31-N location with knock on effect to the second | Mar-12, however del | ay in confirmation of streetlighting ncrete pouring and footpath works. St |
| racinues | | | THE OTHER DESIGNATION OF THE OTHER DESIGNATION | 7,770 | | 2.5 | ahead of Rev.4 completion date | | |
| Denot & Test | Gogar Burn Tram Stop Complete | 17-Oct-12 | 14-Sep-12 | -33 | | N | Ahead of Schedule | | |
| racilities | | | 18-Sep-12 | N/A | | N | The interim test track, IPR-GBN, i | is a proposed milesto | one |
| Facilities Depot 8 Test | IPR-GBN Interim Test Track available | | | | - | | | | |

| Produced by | Martyn Ayres & Shirley Collin | SECTION | CONFIDENTI | HS&E, QUALITY, ASSURANCE CONFIDENTIAL – LEGALLY PRIVILEGED AND FOI(S)A EXEMPT | | Employer | City of Edinburgh Council |
|-------------|-------------------------------|------------|---|---|---|-----------------------------------|---------------------------|
| Approved by | Julian Weatherley | Issue By: | Turner & Townsend Project Management Limited, 9 Lochside Avenue, Edinburgh Park | | Address | Waverley Court, Edinburgh,EH8 8BG | |
| Status | FINAL | Issue Date | 09-05-2012 | REPORTING PERIOD | 24 th March to 28 th April 2012 | Project: | Edinburgh Tram Network |

PROGRESS

- Health and Safety The team have remained focused on the incidents that have
 occurred and McNicholas continue to develop their site management team, their
 Managing Director have given assurances that he will oversee the ongoing
 improvements on site.
- The "Think before you Act" meeting has been arranged for the 10th of May 2012.
- Environmental- Continuing discussions are ongoing with Scottish Environmental Protection Agency regarding the classification of material from Baird Drive.
- Assurance Technical Support Services have been on site to inspect the electrical substation, good progress reported.
- The verification of the Employers requirements is progressing well, with regular workshops being attended by all parties.



Total No of NCRs raised is 485.

23 NCRs were raised during the period and 18 NCRs were closed out during the period. $\,13$ no open NCRs are greater than 6 months old.

BBS have undertaken a survey of the rails and concrete works in Princes Street to quantify the workmanship issues, the report is now overdue and is anticipated for week commencing 30/04/12.

ENVIRONMENT

Environmental

- BBS continue to have discussions with SEPA regarding the classification of soil being excavated. On site meeting to be held on the 27th of April 2012 BBS continue to have discussions with SEPA regarding the classification of soil being excavated on site at Baird Drive, There is a follow up meeting planned for the 27th of April to close out SEPA's concerns.
- A Joint environmental inspection carried out with BBS and Turner & Townsend with Coffey's on section 5. Issues regarding waste control and drip trays were raised, final report still to be issued.
- BBS Environmental Forum held on the 25th of April 2012. Representative from all of BBS's contractors were present. Review of Non Conformances raised by BBS's external auditors, relating to cross contamination of waste, European waste codes, waste duty of care, diesel leaks and oil storage.
- Inspection of monuments currently held in storage by Land Engineering will be arranged for week commencing 7th of May 2012.

CoCP & Key

- CoCP compliance for period 1 was recorded at 97%.
- 3 issues required action. These comprised:
- Site fencing to be moved.

| Waste Water and Run-Off Water | Q15. PPE and Behaviours | | |
|----------------------------------|-------------------------|--|--|
| | | | |
| | | | |
| | | | |
| | | | |



- 1. There were 22 incidents reported during the period since the last dashboard. 5 were classified as serious / significant incidents. A summary is provided below; full details can be obtained on page.
- The five serious / significant incidents relate to two falls by a member of the public and two lower voltage cable strikes. The other incident involved a procedural Scottish Water.
- voltage cable strikes. The other incident involved a procedural Scottish Water.

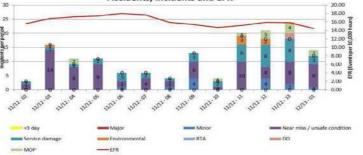
 Turner and Townsend continue to work with McNicholas to close out the actions related to the 11kV cable strike in South St Andrews Street. Once the improved processes and procedures have been implemented this information will be sent to the Health and Safety Executive (HSE) in response to
- the comments received on the incident investigation.

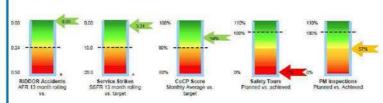
 The 'Think before you act' safety focus session has now been agreed for the 10th of May, formal invitations are now to be sent.
- The rolling 14 Period AFR remains at 0.00, better than the benchmark KPI of 0.23 for the project.

| Classification | Number of incidents | Major incidents | Serious / significant incidents | Other incidents | RIDDOR Reportable incidents |
|------------------------------|---------------------|--------------------|---------------------------------------|--------------------|-----------------------------------|
| Member of public | 3 | 0 | 2 | 10 | 0 |
| Service damage | 7 | 0 | 2 | 5. | 0 |
| Environmental | 0. | 0 | 0 | 0 | .0 |
| Major | 0 | 0 | 0 | 0 | 0 |
| Injury > 3day | 0 | 0 | 0 | 0 | 0 |
| Injury < 3 day | 2 | .0 | 0 | 2 | 0 |
| Dangerous occurrence | 0 | 0 | 0 | 0 | 0 |
| Road traffic accident. | 0 | 0 | 0 | 0 | .0 |
| Near miss / unsafe condition | 10 | 0 | | 9 | 0 |
| TOTAL | -23 | 0 | 5 | -17 | 0 |

TREND

Accidents, incidents and EFR





PROJECT INITIATIVES

Deliver the Tram Safely

- The Turner & Townsend Project Delivery Safety Meeting was held on the 25th of April, a renewed emphasise was place on the joint monitoring being undertaken on the project, to strengthen the project safety culture.
- Investigation has now commenced into initiatives to support the local community information has been passed to CEC communication team for discussions with the contractors, they have agreed to sponser a local school.

DEPOT SNAGS



Key snags to be closed are;

- Castell key sockets modification, BBS to complete remedial work by the 11th of May.
- Water ingress to the wheel lathe due to be closed by the 18th of May.
- Sealing of Depot shed door, Tie Notice of Change to be drafted and issued by the 18th of May.
- 4. Work shop tool air supply piping. Tie Notice of Change to be drafted and issued by the 18th of May.
- Depot pit drainage resolution, proposal to be agreed with CAF and Lothian Buses by the 25th of May.

CONSENTS

| Combined Consents requ | ired | | | |
|------------------------|-------------------|------------------|-----------------------|-----------------|
| | Total Required | Total On Hold | Total Outstansding | Total Closed |
| Third party | 18 | 4 | 12 | 2 |
| Technical Informatives | 6 | 1. | 1 | 4 |
| Planning Consents | 38 | 15 | 13 | 10 |
| Other Approvals | 12 | 0 | 10 | 2 |
| Legal Agreements | 15 | 0 | 10 | 5 |

Key Consents due in the next period, with full list in the appendix.

- 1. Network Rail Asset Protection Agreement
- Earthing and Bonding technical informative
- 3. Planning consent for Hearts memorial Relocation
- 4. Road safety audit approval for Section 1C.

SOFT ANALYSIS

Targeted inspection of excavations

- completed.

 2. All stakeholders are cooperating well at the
- New assurance system implemented for
- Tram delivery
- 4. 'Think before you act' session

OPPORTUNITIES

Increased monitoring of onsite activities. Project Management resources are will

- become part of integral assurance process.

 Safety seminars to be arranged for project manager.
- Review of supervisor competencies
- Lack of availability of GIS information from Scottish Water.
- Introduction of additional staff and working patterns

FAILURES

 No Safety Tours were carried out within the Period.

THREATS

- Statuary bodies co-operation.
- Late issue of documentation by BBS.
- Potential gaps between contracted maintenance responsibilities
- Visibility of BBS design and assurance documentation.
- Concerns have been raised that site safety is potentially being compromised by inadequate resources to meet Programme.
- Continuing issues with regard to service strikes and compliance with statutory utility body procedures.

| Produced by | Willie Delaney & Martyn Ayres | SECTION | TRAMS CONFIDENTIAL – LEGALLY PRIVILEGED AND FOI(S)A EXEMPT | | Employer | City of Edinburgh Council | |
|-------------|-------------------------------|------------|--|------------------|---|------------------------------------|------------------------|
| Approved by | Julian Weatherley | Issue By: | Turner & Townsend Project Management Limited, 9 Lochside Avenue, Edinburgh Park | | Address | Waverley Court, Edinburgh, EHS 8BG | |
| Status | FINAL | Issue Date | 09-05-2012 | REPORTING PERIOD | 24 th March to 28 th April 2012 | Project: | Edinburgh Tram Network |

| PROGRESS IN PERIOD | PHOTOGRAPHS | KEY ISSUES |
|--------------------|-------------|------------|
| | | |

PROGRESS IN PERIOD

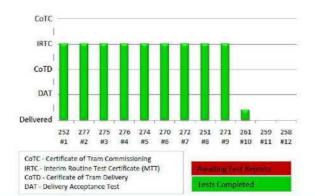
- 1. Tram Inspector now fulfilling all requirements and attending 100% of Routine Testing at Gogar
- 2. Tram commissioning continues to be completed in line with the commissioning plan:
 - Twelve trams now delivered to Gogar Depot.
 - 9 have completed Interim Routine Testing.
 - 3 to be coupled and tested.
 - Next tram (#257) due delivery on 4th May 2012.
- 3. Tram Test and Commissioning workshop held to discuss commissioning procedure.
 - All parties now agreed on test and commissioning requirements.
 - Turner & Townsend procedure issued as a formal document.
 - Procedure now being followed for all tram testing.
- 4. Two additional trams vested with CEC
 - Total of three trams now vested (#252, #276 and #277)
- 5. Information on CAF requirements for Systems Integration Testing provided to BBS awaiting issue of BBS Systems Integration Plan.



The following items will be progressing during the coming period:

- 1. Workshop arranged (1st May 2012) with all stakeholders to develop an Engineering Change Control procedure for Trams - may also be used for changes to Gogar Depot.
- Tram Commissioning Plan;
 Thirteenth tram (#257) due to be delivered on 4th May 2012.
 - Routine Testing scheduled to be completed on three trams in next period.

Tram Commissioning Progress









Tram fleet at Gogar Depot

KEY ISSUES

- Lothian Buses have yet to take full operational responsibility for the Depot. Negotiations are on going with CEC.
- Process required to manage the identification, investigation and rectification of issues raised during tram operation - workshop arranged with all relevant stakeholders (LB, CAF, Turner &
- Process for the collection of verification evidence for Milestone Payments has been agreed, but collection of evidence to validate Milestone Payment still difficult - evidence requirements to be agreed monthly in advance, as part of the valuation process.
- Two major technical issues were identified during the period; the incorrect placement of pedals in the cabs of all trams and the detachment of a roof panel on tram 252 - action has been taken to address the immediate risks, with both issues currently being investigated further by CAF.

OPERATIONAL ISSUES

Ticket Vending Machines (TVM's) - Lothian Buses are currently reviewing the contract to complete the procurement. This report is due on the 4th of May 2012.

CEC ACTIONS / DECISIONS

1. Decision to be made on whether Bus Tracker equipment is to be fitted to trams.

| | SOFT ANALYSIS | | | | | | | |
|----------------|--|----------------|--|--|--|--|--|--|
| SU | CCESSES | Г | OPPORTUNITIES | | | | | |
| 1. 2. 3. | clear. Tram Inspector now attending all Tram commissioning at Gogar Depot Tram commissioning now progressing smoothly in accordance with new procedures | 1. | Start system testing and commissioning on completion of Off Street Section (Airport to Shandwick Place crossover) leading to earlier commencement of Revenue Service date (early partial service on Off Street Section and early service on full route) | | | | | |
| | FAILURES None identified | 1. 2. 3. | THREATS Relationship between BBS (primarily Siemens) and CAF needs to be strengthened, to avoid any affect on integration and coordination of testing. Need to convert plan to handover responsibility of depot operations from ETL to Lothian Buses Valuation process must be managed to ensure evidence is obtained and invoices processed in line with contract requirements | | | | | |

| Produced by | Rob Leech & Shirley Collin | SECTION | ON STREET DASHBOARD REPORT CONFIDENTIAL – LEGALLY PRIVILEGED AND FOI(S)A EXEMPT | | MATERIAL TRANSPORT AND TRANSPORT AND ADDRESS AND ADDRE | | City of Edinburgh Council |
|-------------|----------------------------|------------|--|---|--|----------|------------------------------------|
| Approved by | Julian Weatherley | Issue By: | Tu | Turner & Townsend Project Management Limited, 9 Lochside Avenue, Edinburgh Park | | Address | Waverley Court, Edinburgh, EH8 8BG |
| Status | FINAL | Issue Date | 09-05-2012 | REPORTING PERIOD | 24 th March to 28 th April 2012 | Project: | Edinburgh Tram Network |

PHOTOGRAPHS

PERIOD

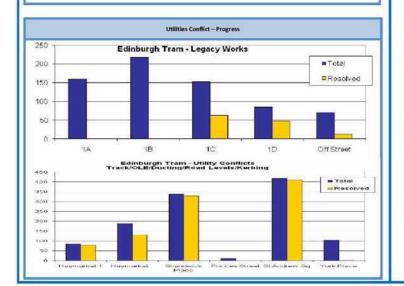
PROGRESS

- Majority of OLE piling works have been completed and Infraco has commenced track slab construction in areas not affected by the drainage redesign.
- St Andrew Street to Waverley junction has been handed back to Infraco allowing main works to resume and works in Princes Street are due to be completed early ahead of July.
- Drainage redesign has progressed well and decision was taken to de-scope elements of the drainage works from Infraco to reduce the impact of delay on the overall programme. Track box construction has also been de-scoped in some areas to benefit programme.
- The commercial impacts of the approach to drainage and track box have been discussed with Infraco and it has been agreed in principle how these matters will be dealt with.
- Detailed planning of works in York Place has commenced and a number of opportunities have been identified. These include carrying out some works ahead of the October date for closing Yest Places.
- The Invitation to Tender for Leith walk legacy works was issued on 30 April on the basis of an amended NEC Option C form of contract.
- Third party approvals and consents for the Princes Street OLE re-design and York Place single lane running were progressed during the period and permissions were granted by CEC.
- Work has commenced at Tower Place Bridge and Lindsay Road with works expected to be completed by the end of June.

LOOK AHEAD

The following items will be progressing during the coming period:

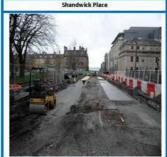
- 1. Focus will be on completing the drainage works and handing back all sites to Infraco by mid May.
- 2. Planning at York Place needs to conclude with some works commencing at Cathedral Lane.
- Turner & Townsend will continue to react to utility discoveries by Infraco and will work with Infraco in planning any "type 2" conflict works not diverted prior to sites being handed back.
- Work will continue on dealing with legacy works, including issues of the tender for the legacy works north of York Place.
- 5. Planning approval for Dublin Street Steps will continue to be monitored.
- 6. Support will be provided to CEC in delivering the Forth Ports remedial works.
- Close out of commercial issues arising as a consequence of the drainage and track box rescoping.















Princes Street



KEY ISSUES

- McNicholas Safety issues.
- Infraco drainage connections and finalisation of outstanding commercial/programme issues.
- 3. Scottish Water relationship generally.
- 4. Legacy works within tram worksites Possible delays, categorisation being finalised.
- 5. Legacy works at North of York Place.

CEC ACTIONS / DECISIONS

- 1. Support in obtaining permissions at Dublin Street Steps.
- 2. Confirmation of approach to programme at York Place.

SOFT ANALYSIS

SUCCESSES

- Working relationships with BBS remains good, particularly on site
- 2. Speedy reaction to drainage issues

OPPORTUNITIES

- Optimize revised traffic phasing
- Close out works at Forth Ports & Lindsay Road
- Look to accelerate some enabling works in York Place ahead of the October traffic management

FAILURES

- Carriageway vertical alignment in south St Andrew St
- SDS OLE design
- MUDFA design, as builts, contract administration & supervision

THREATS

- 1. McNicholas safety issues
- Infraco drainage connections although this threat is reducing significantly
- Legacy works at Leith Walk
- Legacy works within tram worksites
- 5. Scottish Water relationship
- . Unknown utilities
- 7. Approval of Dublin Street Steps
- 8. Infraco delay to Rev 4 due to utilities
- Infraco non-conformance in Princes
 Street

| Produced by | Shirley Mushet & Shirley Collin | SECTION | | OFF STREET DASHBOARD REPORT CONFIDENTIAL – LEGALLY PRIVILEGED AND FOI(S)A EXEMPT | | Employer | City of Edinburgh Council |
|-------------|---------------------------------|------------|--|--|---|------------------------------------|---------------------------|
| Approved by | Julian Weatherley | Issue By: | Turner & Townsend Project Management Limited, 9 Lochside Avenue, Edinburgh Park | | Address | Waverley Court, Edinburgh, EH8 8BG | |
| Status | FINAL | Issue Date | 09-05-2012 | REPORTING PERIOD | 24 th March to 28 th April 2012 | Project: | Edinburgh Tram Network |

PROGRESS IN PERIOD

PROGRESS IN PERIOD

- 1. Retaining and secant wall construction continued at the Airport.
- 2. Eastfield Avenue crossing completed.
- 3. Daily and weekly coordination meetings with the airport continuing.
- 4. Scottish Gas Networks diversion at Ingliston progressing well.
- 5. Scottish Power completed the High Voltage diversion to the Ingliston Park and Ride substation.
- 6. Soil reinforcement of the Gogar landfill continuing.
- 7. Draft design produced for Edinburgh Gateway.
- 8. A8 reopened to two lanes of traffic in both directions.
- 9. Progression of the Gyle Broadway crossing.
- 10. OHLE mast foundations commenced along Edinburgh Park Corridor.
- 11. Edinburgh Park station construction continuing.
- 12. Baird Drive soil reinforced wall continuing.
- 13. Roseburn Street structures progressing well.
- 14. W3 wall soil nails complete and bored piling commenced.
- Interface issue between sewer and piling location at Carricknowe agreed with Scottish Water with the sewer diversion underway.

LOOK AHEAD

The following items will be progressing during the coming period:

- 1. Secant and retaining wall construction continuing along the Gogar Burn.
- 2. Completion of the SGN/NIL diversion.
- 3. Continuation of Gogar Landfill earthwork reinforcement.
- 4. Continuation of Gyle Broadway crossing and Edinburgh Park Corridor.
- 5. Bankhead Drive earthworks and drainage continuing.
- 6. Water of Leith centre pier construction continuing with west abutment excavation.
- 7. Ground Improvements being undertaken on Murrayfield Corridor S21B and S21C.
- 8. Continuation of construction for the Roseburn Structures and Murrayfield Tram Stop.
- 9. Installation of bridge beams across Roseburn Street.
- 10. Continuation of the Russell Road Retaining walls (W3 and W4).
- 11. Equipment to Haymarket substation being installed mid May.
- 12 Continuation of the cladding works on Haymarket Viaduct

PHOTOS



Eastfield Avenue Crossing



Edinburgh Park Stop



W3 Piling Operations



Balgreen Abutment

KEY ISSUES

- 1. Movement due to piling works at the ScotRail depot and on Network Rail's track assets.
- Airport have raised concern over the gradients between the two trams lines and that this may affect the operation of their road.
- 3. Edinburgh Gateway late design change by SDS; king post wall now being progressed.

CEC ACTIONS / DECISIONS

- 1. Close out the temporary buildover at Haymarket.
- 2. Close out of the wayleave with Scottish Power and Network Rail.
- Definition from Transport Scotland on equipment to be advanced purchased for Edinburgh Gateway and subsequent approval from CEC.
- 4. Close out of Asset Protecti9on Agreement.

SOFT ANALYSIS

SUCCESSES

- 1. Signed SGN/NIL wayleave.
- Working with SGN to produce a programme to maintain the completion date for the diversion.
- A8 reopened to two lanes of traffic in both directions.
- Maintaining a good relationship with ScotRail despite damage to their assets.
- There is a good working relationship with Network Rail.
- Off Street BBS and T&T relationship positive.
- Timely installation of HV meters into substations shall save on capacity charge.

FAILURES

Continued utility strikes.

OPPORTUNITIES

- Early diversion of the Edinburgh Gateway sewer.
- OHL masts purchased for the on street section, investigation into whether these can be utilised off street.
- Purchase of the temporary mast maybe negated by using the current aerial within the depot.

THREATS

- Movement of Network Rail and ScotRail assets may lead to programme and cost implications.
- Eastfield Avenue gradients may be raised as an issue by the airport.

| Produced by | Shirley Collin, Mike Mackenzie & Peter Smith | Function | COMMERCIAL CONFIDENTIAL - LEGALLY PRIVILEGED AND FOI(S)A EXEMPT | | COMMERCIAL CONFIDENTIAL - LEGALLY PRIVILEGED AND FOI(S)A EXEMPT | | Employer | City of Edinburgh Council |
|-------------|--|------------|---|------------------|---|---------|-----------------------------------|---------------------------|
| Approved by | Gary Easton | Issued By: | Turner & Townsend Project Management Limited 9 Lochside Avenue. Edinburgh Park | | | Address | Waverley Court, Edinburgh,EH8 8BG | |
| Status | FINAL | Issue date | 09-05-2012 | Reporting Period | 24 Mar to 28 Apr 2012 | Project | Edinburgh Tram Network | |

VALUE ENGINEERING

| Reporting Date: | 23-Mar-12 | 28-Apr-12 | Movement |
|-------------------------------------|-----------|-----------|----------|
| Original Contract Amount | 479,660 | 479,660 | 0 |
| Add: Approved Changes | 72 | 3,546 | -1,032 |
| Add: Changes in Progress | 9,602 | 9,462 | 6,009 |
| Add: Anticipated Changes | 15,902 | 13,917 | 675 |
| Less: Funding contributions | -8,699 | -8,716 | -4,931 |
| Less: Opportunities to secure | -7,310 | -6,752 | 0 |
| TOTAL: Forecast cost | 489,227 | 491,117 | 721 |
| Original Budget | 467,407 | 467,407 | 0 |
| Variance | 21,820 | 23,710 | 721 |
| Original forecast risk allowance | 32,747 | 32,747 | 0 |
| Less: Variance (from above) | -21,820 | -23,710 | -1,890 |
| Forecast balance of risk allowance | 10,927 | 9,037 | -1,890 |

SUMMARY

| Cost Engineering Instructions | £K |
|---------------------------------------|--------|
| Remove embargoes and revised TM | 5,902 |
| Setts (separate CEC budget) | 1,000 |
| De-scope public realm at St Andrew Sq | 700 |
| Contributions 3rd Party Agreements | 2,870 |
| De-scope works at Forth Ports | 2,440 |
| Omit Airport Tram Kiosk and Canopy | 150 |
| Temporary tram stop at York Place | 150 |
| Redeployment of Trams | CEC |
| Cancel track York Place to Newhaven | 1,100 |
| Omit Siemens works at Tower Place | 100 |
| Road re-construction depth | 700 |
| Design freeze north of York Place | t.16.x |
| Reduced requirement for storage | CEC |
| Lay off TM at Forth Ports/Leith Walk | 0.0000 |
| Roseburn Viaduct Cladding | 300 |
| De-scope crew relief facilities | 70 |
| Opportunities secured | 8,730 |
| Opportunities to secure | 6,750 |

- Embargoes and TM subject to actual time saving vs 22 weeks, current position 22.1 weeks however programme requirement for utilities diversions in York Place under review.
- 2. York Place Tramstop design principles established, cost check in progress
- Road reconstruction depth McNicholas undertaking track box and tram ducting excavation. Residual saving from not reconstructing existing road way being extablished.

RISK - Significant Movement in Period (Mar/Apr 12):

| Risk ID | Risk Description | Old Level | Movement | New Level | Comments |
|----------------|---|-----------|--------------------------|-----------|---|
| R034 | Delayed NR approvals as applicable | RED | Time Impact reduction | RED. | Time impact mitigated down so reduction from 4 to 3. NR co-operating within specified time frames and Relationship improved in recent weeks |
| ED074 | Design approvals milestones are not met in line with rev4 programme and construction is delayed as a consequence | RED | 1 | AMBER | Reduced as project de-scopes |
| ED112 | Discovery of old Tram tracks and equipment | RED | 1 | AMBER | Time and cost impacts not as high as initially assessed |
| ED084 | Late 3rd party claims for utility/property damages from works | RED | 1 | AMBER | Reducing as works progress (Not a top Red risk) |
| R032 | Utilities encountered during BBS Construction Works | AMBER | Merged | CLOSED | Merged with ED072 |
| ED063 | Scotrail stop works at depot | AMBER | Probability Increased | AMBER | Probability raised to 3 as Scotrail have again voiced concerns over working practices around the depot. |
| R066 | Approval/consent for remaining wayleaves associated with Scottish Power works | AMBER | Probability Increased | AMBER | Probability raised to 3 due to SP wayleave issue at Haymarket |
| R021 | Industrial Action | GREEN | 1 | AMBER | Fuel Strikes forecast, potential to cause disruption. Probability Increased |
| R041 | Approval of plans for Edinburgh Gateway. | RED | Potential | RED | Once full approval received this risk will dramatically decrease and possibly close. Potential opportunity to save time on current plan. |
| ED115 (New) | Risk that the scope and extent of the Leith walk utility works will increase | NEW | NEW | RED | |

BBS On-Street Works Estimate (Period end 31 March) and

CHANGE

| 15 | On - Street | |
|----------------|---|-------|
| 15 | On - Street | |
| | Utility conflicts - investigation | 20 |
| 25, 72 & 87 | OLE foundations resulting from discovery of utilities | 699 |
| 28 | Temporary accommodation for utilities contractor | 2 |
| 29 | Road re-construction protocol (opportunity to reduce depth) | (|
| 30 | Additional CBR/Plate testing - ground strength | (|
| 32 | Utilities affecting site clearance - disconnect power to bus trackers | -15 |
| 35,79 | Utilities contractor affecting Infraco progress | 34 |
| 36 | BT Fibre Optic affecting progress | 85 |
| 37 | Slit trench to validate utilities | |
| 38 | Move 3 OLE foundations (St Johns Church) | 13 |
| 40 | Scottish Water diversion Princes St | 25 |
| 43 | Christmas embargo - temporary infill Princes St | 218 |
| 44 | BT diversion - Princes St (included PMC 040) | In |
| 52 | Install Traffic Management early Shandwick and St Andrew sq | 163 |
| 68 | Utilities affecting track drainage | 1 |
| 69 | Geotextile liner to Clifton Terrace void | 1 |
| | Total On-Street Works Estimate | 1,494 |
| | Off - Street | |
| t.b.c | Payment for Utility diversions Off Street outwith BBS's scope | 34 |
| 61 | Temporary footpath and drainage - Roseburn Viaduct | 30 |
| t.b.c. | Low voltage supplies to Airport Tramstop cabinet | 3 |
| | General | |
| | Rev3A to Rev 4 programme - evidence of delay costs (BB only, Siemens t.b.c) | 2,494 |

- Drainage Infraco consider that Scottish Water have changed the approvals process and papers have been submitted to the Independent Certifier for determination.
- Utility diversions Off Street: Infraco consider SGN diversion is out of scope and a compromise is required since additional costs have also been incurred for other diversions.
- LV supplies to Tramstop Cabinets Infraco considers that as these were excluded from the price submitted at mediation, however it is not a Settlement Agreement exclusion.
- Rev3A to Rev 4 programme delay 2nd September to 3rd of October further evidence required to demonstrate cost incurred, Infraco consider that Independent Certifiers opinion authorises costs submitted in full i.e. £4.5M



Appendix 2 – Health, Safety & Environment

Deliver the Tram Safely / Deliver a safe Tram





Project Report – Period 1

1.0 Executive Summary

- Independent Competent Person (ICP) 1 open Advice of Non Compliance (ANC), RFO 021 closed during period; RFI 022 raised during the period.
- A number of Requirements Management workshops have now taken place Verification and Validation method now agreed for 83% of the requirements.
- Record of Review for the Section A handover documentation to be issued to BBS 27/4/12
- Signalling & Traffic Reversing Strategy the design has now been considered by all parties.
 Report to be updated and presented to the ICP at the next ICP liaison meeting on the 9th May 2012
- OLE Building Fixings All locations have now been agreed and consultations have taken place with the property owners, Now agreed.
- NCR's 23 NCRs were raised during the period and 18 NCRs were closed out during the period.

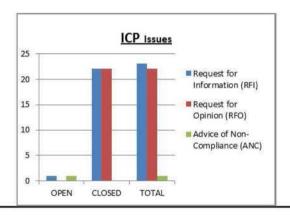
2.0 Safety Verification Scheme (SVS)

System Assurance

- SVS Audit (Maintenance SMS) was carried out at the depot 19th April 2012. Evidence is currently being reviewed and a report will be issued during the next period.
- Evidence File Currently no information is being uploaded to the evidence file as the section 6 information has not been transferred over to the new SharePoint site.
- A Record of Review of the Section A handover documents will be sent to BBS 27/4/2012.
- A number of requirements management workshops have now taken place with good progress being made towards agreeing the Verification and Validation method for each requirement. Process is now 85% complete
- Next SVS Audit TSA 12/002 Scheduled for 30th May 2012 – Section 5 Electrocution Sub Station Earthing and Bonding failure Jenners.

ICP Issues

- PSCC meeting help 11th April 2012, next PSCC meeting to be held 6th June 2012
- Next ICP Liaison meeting to be held 9th May 2012 – 3 topics Reversing Strategy; Change Management and Requirements Management
- RFO 021 was closed during the period
- A new RFI; RFI 022 was raised during the period regarding measurements of the OLE poles potentially infringing the DKE.







Project Report – Period 1

3.0 BBS Design Construction and T&C Assurance

Electromagnetic Compatibility (EMC)

· No EMC issues to report this period

Trackform

 A survey has been undertaken of the rail and concrete levels along Princes Street to quantify the differences in levels across the trackform. A report is due to be issued week commencing the 30th of April.

OLE Building Fixings

 Locations of additional building fixings at Princess Street now agreed. Consultations have taken place with property owners; Agreements now in place.

Signalling and Traffic signals

- Reversing Strategy the design has now been considered by all parties. Report to be updated and presented to the ICP at the next ICP liaison meeting on the 9th May 2012
- Meetings held to agree preferred option for communication connections between UTC, Junctions
 and the control Room with fail over. Integrated solution discussed which will look at the most cost
 effective data provision for CCTV and Emergency fall back provision at Annandale Street as well.
 Meeting has been held with BT, CEC and BBS to agree connections, formal proposal now
 expected from BBS.

SCADA and Comms

No issues to report this period.





Project Report - Period 1

4.0 Operator/Maintainer Safety Management System (inc. T&C)

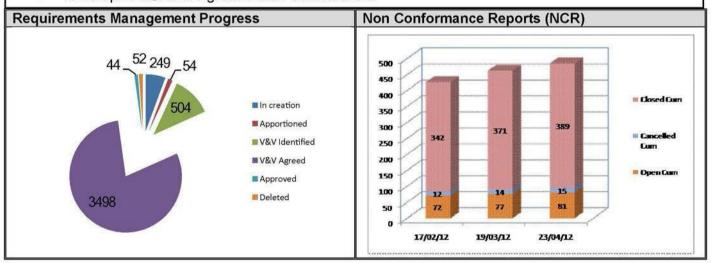
- Depot and mini-test track operations continue. 12 vehicles have now been delivered and are undergoing static and dynamic testing.
- Edinburgh Trams and CAF have introduced a forum to track and close out vehicle design, construction, ergonomic and driver familiarisation issues which are emerging during this testing.
- A protocol for visitors to the depot has been introduced, which has taken into account the comments of other project partners.
- Current procedures for depot work safety assessments, access and isolation permits and movement control are under review to ensure the safety and security risks continue to be robustly controlled, but with the minimum amount of bureaucracy and inconvenience.
- An operations, recruitment and training plan for test track operations to the airport has been
 produced. This also details the infrastructure, systems and vehicle functionality required for safe
 and efficient test operations and identifies key tasks, including safety verification, advice of
 energisation and liaison with key stakeholders and regulators.
- Familiarisation visits for the emergency services continue, as do schools liaison and road safety partnership visits.
- A successful visit from HMRI and the ICP took place on the 22nd March.
- A Safety Management Group has been set up involving the maintenance and operations teams from Edinburgh Trams, Siemens, CAF and Bilfinger Berger.
- The Quality Management System, Maintenance Management System and Testing and Commissioning Plan have been reviewed and updated to reflect the transfer of responsibility for operations from Edinburgh Trams Ltd. to Edinburgh Trams as part of Lothian Buses. Other key documents, such as those covering Work on or Near the Tramway and System Assurance, are under review to ensure they reflect the requirements of the emerging organisation.

5.0 Metrics

No progress to report during period

6.0 NCR's

- Total No of NCRs raised is 485.
- 23 NCRs were raised during the period and 18 NCRs were closed out during the period.
- 13 no open NCRs are greater than 6 months old.







Project Report - Period 1

7.0 Deliver a Safe Tram - Required Action

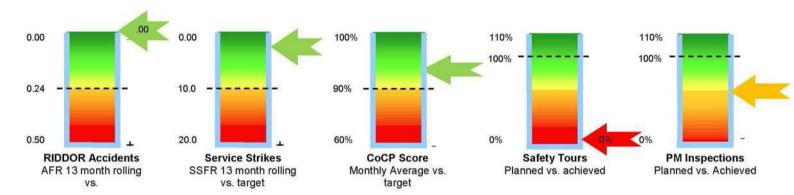
- Record of review on section A handover to be issued to BBS 27/4/2012
- Metrics inspections QM73 and QM 78 to be progressed to closure.
- Next ICP liaison meeting to be held 9th May 2012, 3 subjects reversing strategy; change management and requirements management.





Project Report - Period 1

| Total | Total Hours | >3 day | Major | Injury | NM/Unsafe Condition | Service Damage | ENV | RTA | МОР | AFR | SFR |
|-------------------|-------------|-----------|-------|--------|------------------------|-------------------|-----|-----|-----|------|-------|
| Period | 128,148 | 0 | 0 | 1 | 8 | 3 | 0 | 0 | 2 | 0.00 | 2.34 |
| 13 period rolling | 1,054,193 | 0 | 0 | 13 | 78 | 41 | 6 | 0 | 13 | 0.00 | 3.89 |
| INFRACO | | | | | | | | | | | |
| Period | 87,680 | 0 | 0 | 1 | 4 | 2 | 0 | 0 | 1 | 0.00 | 2.28 |
| 13 period rolling | 799,989 | 0 | 0 | 13 | 53 | 23 | 6 | 0 | 10 | 0.00 | 2.88 |
| OTHER TRAM | | | | | | | | | | | |
| Period | 27,344 | 0 | 0 | 0 | 4 | 1 | 0 | 0 | 1 | 0.00 | 3.66 |
| 13 period rolling | 102,080 | 0 | 0 | 0 | 24 | 18 | 0 | 0 | 3 | 0.00 | 17.63 |



EXECUTIVE SUMMARY

- There were 2 serious / significant incidents involving member of public incidents since the issue of the last DtTS Report. Both involved a persons tripping or slipping at temporary walkways around construction sites.
- There were 3 other serious / significant incidents. 2 involved LV service strikes and 1 involved a breach of DOMS documentation procedureson on Scottish Water works.
- There were 17 other incidents (1 member of public incident, 7 service damages, 2 minor injuries, 10 near miss/unsafe conditions) See Appendix A for details.
- The rolling 13 Period AFR remains at 0.00, better than the benchmark KPI of 0.23 for the project.
- · CoCP compliance was recorded at 93% during Period 1
- 57% of planned PM joint inspections have been carried out during Period 1.
- 0% of planned safety tours were carried out during Period 1.

Record: CR8235.3





Project Report - Period 1

| | TIONS SUMMAF findings can be found i | |
|------------------------------|---|-----------------------|
| Project Running Totals | HS&E Tours (Directors) | HS&E PM Inspection |
| Number planned | 1 | 7 |
| Number achieved | 0 | 4 |

HSQ&E KEY ACHIEVEMENTS

 The rolling 13 Period AFR remains at 0.00, better than the benchmark KPI of 0.23 for the project.

Key Issues - Points to Note

- The 'Think before you act' session has been agreed with CEC and planned for 10th May 2012. It
 is anticipated at all the senior managers from the Edinburgh tram project will participate in this
 initiative.
- The Turner & Townsend Project Delivery Safety Meeting was held on the 25th April, a renewed emphasise was place on the joint monitoring being undertaken on the project, to strengthen the project safety culture.

Record: CR8235.3



Project Report - Period 1

ENVIRONMENTAL SUMMARY

List any significant environmental events, initiatives, breaches etc

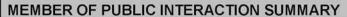
- BBS currently having on-going discussions with SEPA re soil movements. Meeting was held on 27th April 2012, it was agreed at this meeting that further testing was required.
- Joint environmental inspection carried out with BBS and Turner & Townsend at the Coffey site section 5. Issues regarding waste and drip trays raised, report to be issued.
- BBS Environmental Forum held on 25th April 2012. Representative from all of BBS's contractors
 present. Review of Non Conformances raised by BBS's external auditors, relating to cross
 contamination of waste, European waste codes, waste duty of care, diesel leaks and oil storage.
- Inspection of monuments currently held in storage by Land Engineering to be inspected by Turner & Townsend and CEC week commencing 7th May 2012.

Record: CR8235.3



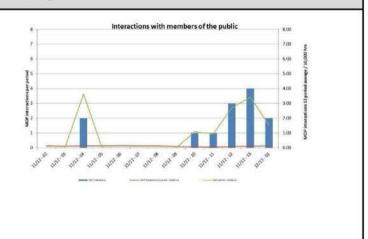


Project Report - Period 1



List any significant interactions with members of the public, including RTA's, alleged incidents

There were two reported Member of Public incidents during Period 1. One involved a woman slipping on a metal plate forming part of the pedestrian diversion route around the McNicholas site at Princes Street. There is an insurance claim associated with this alleged occurrence. The other incident involved damage to a woman's bag when a pole was allowed to fall during relocation of a bus stop at Haymarket by Class One. This incident also involves an insrance claim.

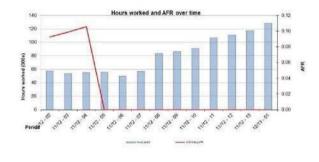


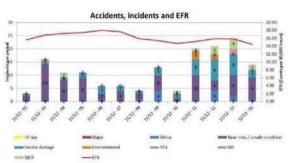
CDM Compliance

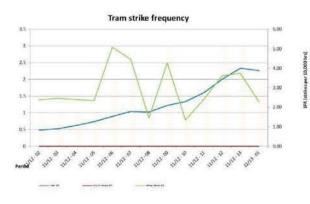
List any significant quality events, initiatives, breaches etc

• The Turner and Townsend safety team have been working closely with the On street procurement team to provide Pre construction information for the Leith Utility works tender over the last period.

GRAPHS







Record: CR8235.3





Project Report - Period 1

APPENDIX A

There were 26 incidents in total since the issue of the last DtTS report. Of these 5 were classified as serious / significant and details are provided below:-

Significant Incidents

| AIIR Ref: | 1640 Contractor: McNicholas | | | | | | |
|--|--|---|--------------------|------|--|--|--|
| Location: | South St Andrew Street | | | | | | |
| Project: | Utility works | Date & Time: 26/03/12 15:15 | | | | | |
| Sub Contractor: | | Contractor Reference: | ľ | | | | |
| Project Manager: | Stephen Lewcock | Is the accident / incident Yes N Serious / Significant or Major? X | | | | | |
| Description: | Damage to live LV cable that was located within an unused Virgin Media cable duct. | | | | | | |
| Action taken by Contractor: | | Scottish Power called to site. Power restored at 19:30. | | | | | |
| Action taken by Project Team (if required): | Formal review of inves recurrence. | tigation findings and recom | mendations to prev | rent | | | |

| AIIR Ref: | 1643 | Contractor: | Crummock | | | | |
|--|--|--|-----------|---------|-------|--|--|
| Location: | Princes Street / Shandwick Place | | | | | | |
| Project: | Infraco | Date & Time: 19/02/12 19:06 | | | | | |
| Sub Contractor: | | Contractor Reference: | CEC Claim | ı, A-94 | 58CCL | | |
| Project Manager: | Stephen Lewcock | Is the accident / incident Yes No Serious / Significant or Major? | | | | | |
| Description: | Member of Public fell tripped on steel plate on temporary walkway. | | | | | | |
| Action taken by Contractor: | Repairs made to foot | Repairs made to footpath surface. | | | | | |
| Action taken by Project Team (if required): | Formal review of inverse recurrence. | Formal review of investigation findings and recommendations to prevent recurrence. | | | | | |

Record: CR8235.3





Project Report - Period 1

| AIIR Ref: | 1644 | Contractor: | Farrans | | | | |
|--|-------------------------|---|----------------|--|--|--|--|
| Location: | Eastfield Avenue | _ | • | | | | |
| Project: | Infraco | Date & Time: | 30/03/12 08:00 | | | | |
| Sub Contractor: | | Contractor Reference | e: | | | | |
| Project Manager: | Cath Leech | Is the accident / incident Yes No Serious / Significant or Major? | | | | | |
| Description: | Damage to a LV Airport. | Damage to a LV cable that supplied power to the gas governor at Edinburg Airport. | | | | | |
| Action taken by Contractor: | BAA and Scottish | BAA and Scottish Power notified. | | | | | |
| Action taken by Project Team (if required): | | Meetings held with BAA, Bilfinger Berger & Turner & Townsend. Formal review of investigation findings and recommendations to prevent recurrence. | | | | | |

| AIIR Ref: | 1645 | Contractor: | McNicholas | |
|--|---|--|--|--|
| Location: | South St Andrew Street | | | |
| Project: | Utility works | Date & Time: | 29/03/12 | |
| Sub Contractor: | | Contractor Reference: | | |
| Project Manager: | Andy Scott | Is the accident / incide Serious / Significant or | A CONTRACTOR OF THE CONTRACTOR | |
| Description: | Breach of DOMS documentation regarding the Go Live Pack for a 90mm main. | | | |
| Action taken by Contractor: | Meeting to be held on 02/04/12 AM to review issues and identify what went wrong with the testing / sampling procedures. | | | |
| Action taken by Project Team (if required): | Formal review of investigation findings and recommendations to prevent recurrence. | | | |

Record: CR8235.3





Project Report - Period 1

| AIIR Ref: | 1654 | Contractor: | McNicholas | |
|--|---|--|-----------------------|----------|
| Location: | Princes Street | • | | * |
| Project: | Utility Works | Date & Time: | 06/04/12 11:25 | |
| Sub Contractor: | | Contractor Reference: | | |
| Project Manager: | Stephen Lewcock | Is the accident / incident Serious / Significant or M | Sec. 20. | No X |
| Description: | MOP was injured whe pedestrian diversion i | en she slipped on a metal pla route. | ate forming part of | the |
| Action taken by Contractor: | Investigation of pedes to chambers. | strian route – not able to loca | ate metal plate, only | y covers |
| Action taken by Project Team (if required): | Formal review of inverse recurrence. | estigation findings and recom | nmendations to pre | /ent |

Record: CR8235.3





Project Report - Period 1

APPENDIX A (Continued)

Other Incidents since last DtTS report

| Date | Location | Detail | Contractor | Classification |
|------------|--------------------------------|--|-----------------------|---------------------------------|
| 27/03/2012 | Princes Street | Damage to a stone coping that covered a buried manhole. | Lagan Construction | Service damage |
| 13/04/2012 | West Maitland Street | Damage to a domestic water supply for 3 West Maitland Street | McNicholas | Service damage |
| 17/04/2012 | Haymarket Yards | Disconnected BT cable was crushed. | Grahams | Service damage |
| 26/04/2012 | Gyle | Damage to street lighting cable. | Coffey | Service damage |
| 25/04/2012 | St Andrew Square | Construction of a Scottish Water manhole without ATC process being followed. | McNicholas | Service damage |
| 12/04/2012 | Haymarket | During relocation of a bus stop a pole was allowed to fall damaging a MoP's bag. | BBS / Class One | Member of the public |
| 21/03/2012 | Bankhead Drive | Operative whilst denailing wooden travellers slipped and fell forward causing a cut to his nose from a duct box. | Crummock | Minor injury |
| 25/04/2012 | Haymarket Yards | Electric shock due to contact with disconnected street lighting cable that was directly beneath paving slab. | Grahams | Minor injury |
| 26/03/2012 | Bankhead Drive | Graffiti drawn on the external wall to the substation building. | Siemens | Near miss / Unsafe condition |
| 30/03/2012 | Roseburn Street | Access into manhole for CCTV survey without ATC being in place. | Grahams | Near miss / Unsafe condition |
| 02/04/2012 | Balgreen Rd - Carrick Knowe | Theft of a band saw | Land & Building | Near miss / Unsafe condition |
| 16/04/2012 | Carrick Knowe | Arson event at Carrick Knowe. Dozer set on fire. | Bilfinger Berger | Near miss / Unsafe condition |
| 20/04/2012 | Carrick Knowe | An excavator was broken into and damaged on site. | Crummock | Near miss / Unsafe condition |
| 19/04/2012 | Shandwick Place | Generator within site accommodation was left running out of site working hours. | McNicholas | Near miss / Unsafe condition |
| 20/03/2012 | ScotRail Depot | A lorry moved across the pedestrian access path directly in front of ScotRail persons. No warning was given and no banksman was visible. | Expanded | Near miss / Unsafe condition |
| 03/04/2012 | Waveley Bridge | Temporary traffic lights at Waverley bridge were stuck on red. | Crummock | Near miss / Unsafe condition |
| 06/04/2012 | Princes Street | Reported that the service lane on Princes Street was too narrow at the locations where work was being carried out on BT chambers. | Crummock | Near miss / Unsafe condition |

Record: CR8235.3

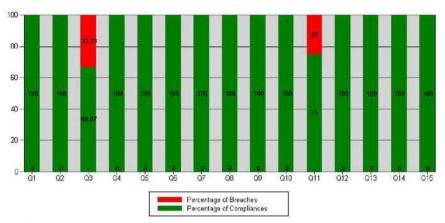




Project Report - Period 1

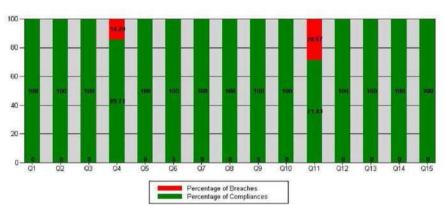
APPENDIX B - COCP INSPECTIONS

Period 13 (previous period)





Period 1





| Q3. Notices | |
|----------------------------------|-------|
| 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 housekee | eping |
| Q12. Dust | |
| Q13. Smoking | |
| Q14. Members of the Public | |
| Q15. PPE and Behaviours | |

Record: CR8235.3





Project Report - Period 1

Summary of issues and action taken

| No | Date of Inspection | Location | Contractor | Question Number | Issue detail | Action taken or required to be taken by contractor | Date to rectify or rectified |
|----|-----------------------|-----------------|------------------|--------------------|--|---|------------------------------------|
| 1 | 13/04/12 | Murray field | BBS/ Grahams | 11 | Fuel depot yard required to be cleaned. | Yard cleaned by roadsweeper on day of inspection. | Closed 13/04/12 |
| 2 | 19/04/12 | Airport | BBS/ Expanded | 4 | Hoarding repair required. | Hoarding re- erected by Expanded | Closed 19/04/12 |
| 3 | 20/04/12 | Russell Road | BBS/ Grahams | 11 | Pavement area required to be cleaned after fencing move. | Pavement swept by Grahams on day of inspection. | Closed 20/04/12 |

Record: CR8235.3



| | 1 | 1 | | | | | | |
|--|--|---|--|---|--|---|--|---|
| | | Exquired to be seculoud before operations | | | | | | |
| | | Critical for construction between Argest and Yolk Place | | | | | | |
| | | Not critical for correbuction or commencement of nice of critical | A CONTRACTOR OF THE PARTY OF TH | 90 (32 (44 (45 (45 (45 (45 (45 (45 (45 (45 (45 | NV START FAIL | Urace da la | UVE | 20 20 20 20 |
| Approxit | Annual Hered | Security be addressed in Document | Current Ballus | - Ourset Advisor Fan | I Fria Fred named | Adjico Oviner | Action with | Target Date to Occo Out |
| ard Party Consents | Controller | | | T | | | and a | Jun 12 |
| BOOK IT JA - MODE TO SECURIO. A BEST SEC. | 64000055 | parmits to work concents along the Ratheay Contidor between Haymarket and Edeburgh Parti. | | Revised documentation investigated to NR for acceptance. Nr have now reponded with commente and neutral fee three act. CEC to repend. | Partition delay risk in RR Index BB access to the ate. To date the Contralation WPPs have not constituting been included to this record standard expected of RR, so the risk institution that NR may read to review this AP Alarmit to reflect and Contralation and Violentian, a Their Party Role. The athrets RR passage contral inse | AUGUST SIN | Cac | 500000 |
| Action Manager Hamania | Contration | Substation leads agreement between GEC and | | CEC to arrive also leave disantemental RFL and then subtrace to SF. Negockators on going moving closely. | application on one than calculus makes the contraction of the representation of the contraction of the contr | Alandair tim | Nebrasi Hall | Jun 12 |
| butalion Waykania - Cathebal Lane | Courtschin | le at sholder of Mili owned land. Standard substation learn agreement. | avait a reponse. All advise a return durpose's 12 Dec 2012. CEC are avaiting foul disverge tern 805 to exactle the varylears to be progressed. Cetails to be agreed. | Bits to provide cable route details with apare capacity, also meeting to be held on the 7th March, SP to provide duct | Charigo delay tak Kont narohed | Alardair Sim | 005 Shabu Dedhar | May-12 |
| man Kali Sridje Agramani | Operations | Agreement to define responsibilities in radials to the Carrier Visions and Edeburgh Play Bridges | In statis, CEC have not propriet and postumentation with ORIS, CEC to re-engage to the process. CEC have purchased the first appointment of MSD OW. | Bits to provide cable made (data with a pare capacity, after meeting to be held on the 7th Meeth, 5P to provide duct inapplement to flash Leech meeting cape due to Park Feet. Aprile or CEC to correspond with CRA. All to value this with CEC Legal 3 entires (san this other) this will follow the agreement of teachers. | it. Ut cannot operate passenger services without an executed Bridge Agreement Charolic Rosses and Bid stranger | Alacter Sm | CEC | Air to more negotiations femaled during G1.2 |
| book Rail - Operating Agriculant | Operations | An agreement setting out key lines of communication and responsibilities between the | constrained the basic price approximant of PSDL ONE. INFL have transfed on the dust approximant. There is a cloude in the dust for the definition of a CEC sup that play animates to the results included in dust in the called included in them. This applic spens in the indemnity animates of the indemnity animates of the indemnity animates. | of the APA. Actions on CEC to correspond with CRR - All to rates this with CEC Legal Services (lain Stachan)this will follow the agreement of the APA. | UD connect operate pass organisences without an executed Operating Agreement | Aleidar Sin | Neberk Rali | Ain to more negotiations to ward during Q1.2 |
| | | communication and responsibilities between the barn operations and the national lad retires. | a phresis to DNP recording time distingt to the staking velocies objected by them. This agains spear is given in the control production of the stake of the stake of the stake of the desire and included as only offer to exactly the order velocies with our accordance of the stake of the stake of the stake of the desire and order of the stake o | # DEADA | had strate of the latter than the strate area to the | reason and | Charles scottage | |
| Book Rail-BMC and Imminisation approval | | | | | LD cannot operate passenger servinal verbout an Network Rull Approval | Coln Kleri | BBS Michael Wilken | Md 2010 |
| Norigh Arport List - EMC approval | | 89 | Taxting and report to be strond on completion | | LB cannot operate passenger services velticut an EAL approval | Collin, Klast | 905 Michael Wilkels | Me2010 |
| book Rull & First Scottal Cail Park Companiation Agreements | Companyation | Payment to indemnity FSR and NR against loss of our parking at Haymarket Station Car Park | Within available budget allocations, firs of parking spuces attended in agreed with SRI and FSR. | The matter cannot be completely discretious and IDSS complete this volume and the time line over which competitation applies can be determined. The programme is now 16 months overduce in this area | No construction tak as this is a perspentiation matter. | AladarSin | cec | Unknown at the point, Construction programs agreed/completed |
| book Yak-Qentlader | LM | Vaccour condicide arrangements to be enfored into believes CEC and NE. There are all agreed and | 200,1 OW appointed, with cash get windowary in registering There is en-disides | HIS OW are raph to automation ments to Mr. availing Robert Little to confirm NR regal Advisor | PIDL-DW Asset forest-de-Coarde-de-Occuments to NP2 Jug at advisor | Allerdair Sim | Nome Rat | M62012 |
| gaburn Transitip Cost (FRS) | Cetatiudin | ret out in the Framewook Agreement. Agree design and construction costs with RSS for | 895 estimates automated to RBIS and are currently order reviews | Fuest RBS response and move to a commercial settlement on the state. | District in place, but RBS agreement on payment of costs would be advised before winds that, otherwise CEC sould become entersion to a later daught with RBS 30 payment rate or that is a company after matter. Source for the adjoint of the Todack has well. | Alexan Sim | REG | Mit June 12 |
| Hannadinin Mil. Sie 21 Agrennedi - GW Hantaket | Link | the Gopphum Transfor Compensation as a result of CPO strand Softlink Water approved | Magachadonic undebniar à deveaux this fair teir (and avenue and C EC India' deveaus un commande d | CEC have initiated the CAAD process in West Edinforch. Review is operated having under take of all review creating along the offstreet section of the raids | No private title as this is a company after matter. | Alactar Sin | CEC | United distants on clamata. M4 July 12 |
| | | Sodlah Water approved | India de contra comande d | Review a correctly being under take of all sever contains along the off-therets extens of the roots | Distay to formal approval from Dootte hi water | Alactarsin | CEC | MH JW 12 |
| echnical Informatives | | | | | | | | |
| m zignage foodism | (Seeign | Location drawings to be provided | cocton and 4000 | The information will be classed section by section. Meeting to be an anged mask, 10th April to agreed section 7 | Construction delay (the Proof recolved | Astin Dodewin | 00 E Michael Wilken | Apo 14 |
| Date The first | Delgn | Details of steps, cycle ramp and grassitialitianidal registements to be reviewed in consultation with | Communit \$790 to be 100 att | E-erryn with 50% (2 monthis Likted building province) | Construction delay tale 8 not resident | Ratio Guodum | INS Smith Nath | 24.0 |
| Carting At Disching Made | Design | | Comment 1729s to he moved | Design with 1504, most up of lang column notations to be considered, alterion should be given to Proceed their infections. ECC have community for the submission. Received columnic in resolved. | Courts within Seties link it not recolored | Robin Gooden | 300 Michael William | Mar 12 |
| | 100 | Full details of any earthing and bending sequences that impact on CEC intractivities, need to be provided to review and approval. | Comment 19500 to be doped | CEC hale comments on the submission. Restard submission regulard. | | | | |
| Planning, Consents, Variations & Informatives | ok . | | L | L S | <u>.</u> | | | |
| | | | | | | | | |
| 500 dia | Edetrugh Fall Orantidge | Change is diadding malerial or notify abstract from natural partitions in reconstituted block | Tode agree must with New Edebugh Limited objections use of a placed close for the cools advisional. No repleament to vary if to be implemented in the ordit original concept. Macting with New Edebugh (3d softwarded half 2001)11 — comparative confings between natural stone and reconstituted at time BBS to confirm | 603 to provide wednesdam of design data to | Design datay # x of red should | Frances Manten | 995 Smon Neck | A0012 |
| - ME | Roceton Street Bridge Rationing aud - Amended davige | Change in the alignment of retaining register Law account of widing | \$0.0 addered of need for Planning variation following deptgs sharinges – changes hould be from all aid pose to being trudies. \$50.0 is destroom token unless. | Anaday telher dalah tum 600 | Chargon dalay, 6 to di tetarbe 6 | Frances Navien | 999 Sman Nash4 | 2619 |
| aer | NEW Residented of Hearts Memorial Numbers design | Kelater to internative applied to emphal approval | No provision made for the in Sectional design, Needs in the progressed to ensure tall design integration with publics. Many places pupply also required. Terescular 18-c | Parts of design contributed. 167 to provide service bittern along to CEC. | Sweeps dieler Friel nei hier 6 | Frances Navion | Seb Leach | May 12 |
| weres | Sharehold Place Train Street | Celarised design and Method Statement for the demanding tetrahilding of Athoritic outer Createst | Letter relating to detailed design propose to the walk organis of GyCSC Planning, 2167 FT Letter stopulates that Mather's Calement Condition Survey to be provided by BSC. Solomation to be provided to cover absolutes to walk, negar and configuration prompt proposed to wave if almosphologists. | BOS have provide a method of demonstrative your porchastion with its the malls, and hatther details required. | Presign delay 8 kell resolve 8 | Frances Newton | 503 Smio Nachit | An D |
| We | NEW" St Andrew Square — Public Realm Upgrading | Design development to Stage E. Full Flanning pagated. Also registed road approval. | DSITE to de ours outstanding incour with CEC Flanning before taking fineand. Details to be presented to Councils Sheeticage Debeny froup prior to caps off Approval time out required, amening cub mission. | BIGS to provide up-failed design for records | Dravigo delay Exat resulted | Frances Nanton | 005 Smort Net 18 | Jun 12 |
| 100.06 | Outlin Street - Works to listed retaining male and rating | Lated Building Concentr and Full Planning | Reduced design proposal at the plager and camp counted being developed by SOE LDC's required for after allow of to regular day or counted and deather radios of these Translates in his sought from Nation's Sociation for the place in the sought from Nation's Sociation for the sought from Nation's Sociation from the fore coloration in the | 900 prograting dwign | Everign delay End reprotest | Francis Nadon | DOS Simon Next & | 34.12 |
| | Carrier Carrie | | Snaking submittions. Times rate for submittation – the | , | | | | |
| anning randoms | Derigo | Receives Calla | Proposal to be construited by BBS, fether agreement may be required by CBC. | | | Frances Markon | Chaley Mushet | Jun-12 |
| Other Approvals | | | | | | | | |
| Roution of Development | Construction | Little to be knowd to third party | Exhabile to be developed | CCC to growde Schedule. | Draley to construction | | Francis Newton | May 12 |
| et Approxit | Road Salety Availa | Easter X | Some to be also ed by 895 | CCC to remove submission from 80% | I relay to hand byte and opening | Attaclation | MS Smith Reibil | Mer 12 |
| M Approved | Read Salely Audio | Earline 10 | Name to be closed by 800 | CEC to revise further information than BES selven revelved | Delay to hand hads and opening | Andreedunea | 895 Smin Nest # | Jen 12 |
| -E Approved | Trust Salay Avette | Section 2 | frame to be consed by \$0.5 | CEC to recent autorission from BES and complete ecoption report | Dulley to hand back and opening | AnderRando | CEC Andrew Remok | Jun 17 |
| all Approxim | Road Safety Audio | Section 60 | Name to be ricoed by 890 | CEC to review submission from BBS and complete exception report | Celay to hand back and opening | Andrew Ramola | CEC Andrew Ferenck | Jun 12 |
| alla Approvatir | Read Safety Audio | Sedion 7A | Status to the elected by 1990 | CCC to review astemission from 695 and complete ecception report | Dulay to hand back and opening | Andrew Patrick | CEC Anders frames | Jun 12 |
| 48 Approvate | TROY | System walk | Name to be about all by CBC | The curses TROTs expire in initiate 2012, a new date needs to be agreed with CEC and the application expenden- | Delay to spening | Andy Cormey | CEC NO NECESTRA | Jun 17 |
| pag (| PABICIDA. | Systeminisk | 200 I to provide polymetries | Eutomation convertly being fluid set | Palay to construction | CONTRACTOR OF THE PARTY OF THE | 000 Shabu Dedhar | Jun 12 |
| od Kale nat | Deput radio mart | Section 7A | PGC to provide automation | Dut nitrion cupartly being finalised | Delay to construction | 1 | BOS Sharu Dedhar | 200-12 |
| | CARCINETIA | 200000 | Process with the | | A STATE OF THE STA | | | (39500) |
| egal Agreements | | | | | | | | 20512 |
| 4 and variation confidence and any | Clause 207 (ferm at Part F of Schoolus Part G and Appendix G of Schoolus Part 45 | Coldinal view markler are to the granted their such, of the sigh-condition to led in School-led Pat Divi- pation on HTML to sensite pub-contractor coldinal warrantees and tis, CEC, EAL, TEL and Netheron Rail. | COLDIDATE WAS THE WAS THE | Auto Coulom Circinico (18, Expandel 18, pr CEC multinoper tra pidenzimaruniba normitip song provided by Ann. Olimber Circumses) May and Depunded LM. | | Centracks, Intrace and Deneticiary | America de la compansión de la compansió | |
| agen februar Econol Agentinat | Clause NO. 99. On the netRoution of the bandy a small. | Within 3D days of the accepting the purgrams that lintaco will provide under the Intraco Contract, switch must place the sharps index in accommodity the BCC Group of Manchester's Septembers for | Cahedia: dissecutes to be provide by 980: TO dis 5654ED WITHIN 20 DAYS OF TIE ACCEPTING THE INTRACO SOFT TWINEE - Summer as to clarify these profiles | Slamuns to provide distalls at agreement by April 12 | | CEC, tringen and enchase provider. | Fator Souly | Jietž |
| A Administrating Section 1 | On the nettination of the trendy sweath. Certificate of the Commissioning CAF must provide a reliability bond for 5% of the Aggregate Tram Price (aggress \$2,709,001.05). | Claige 44.3 and pat A of Schedule 10 | Nation. | | THIS BOND SHOULD BE FROVIDED ON THE ISSUE OF THE TWENTY SEVENTH CERTIFICATE OF TRAM- | | | |
| | A collater of macranty to the granted by the Tram Eugotier to be, CEC, it asspect Scotland, TISL and any other reasonable | SALONA SA | | | | | | |
| A Tree Supplier College Wherenty | A reliate of very why to be granted by the Trans Duppler to the CRC. It are part to claim 4. TSL, and any other reasonable party at the respect at the C floor within 30 days of the accepting columbia provided by CAT under the TSL. CAT may stake the course code in as other with the | Curate 845 | CAT - GWCEC. Transport Scotland. TEL and any other parties receiving the collaborativa randy | CAF, tieCEC, Transport Scriffand, TIL, and any other parties receiving the collected manage. | STATUS OF THE COLLATERAL WARRANTES TO BE CONFIRMED BY CEC/ TET. | | | |
| A Storown Auzempers | plane the exercise code in as once with the NCC director of Manchester Technology (in another second againt). So as required to what into a standar 5 socious agreement for the second services. All poorly will be that through the Man Happingswitch. | Clean 53.19.2 and Substant 8 | CAF, SWEET MANCE | CAF, NATES and NCC | TO BE SIGNED WITHIN TO DAYS OF THE ACCEPTING SOFTMARE FROM CAF, SEE FREYIOUS NOTE ON THE BUSINESS AS THE BUSINESS OF THE ACCEPTING TO THE BUSINESS OF T | | | |
| 000 W | Specification (time the Tram Employers Requirement) indicates that a Sob- | | | MANUAL DAY MAY | DEPENDENT ON BUILD CONTRACTING ARRANGEMENTS. TEST TO CONFIRM WHAT IS DEPOSITED IN THE | | | |
| 5.04 Contractor Street Agreement | A performance bond for the socied by CAV in the event that any part of the TMN is: | Clears 69.8 and Substite 18 | Soo Contactor, IncCEC and CAE | Edit Contractive Section of Cell | TRAM EMPLOYERS REQUIREMENTS. | | | |
| n Performance Stock | accipied, howard or observe transferred by the be after the date of commencement Collaboral manualities to be graphed at the | Cleare 46.1 and part 1 of Schedule 22 | N/A | Denethiery and surely | ONFORMS OBLIGATION, DEPENDENT ON RELEVANT ASSISTANTION OCCUPRING, TEXCEL TO NOTE IN THE CONTEXT OF POTENTIAL FUTURE INVOCATION OF THE CONTEXTOR. | | | |
| A Tres Metane Soliene Wenery | Transport Septiand, TCL and anyother | 46.4 and part 2 of Sirbn byle 25. | CAF, NACCC, Transport Scotland, TEL and any other parties receiving the collaborationary and | CAT, SeCEC, Transport Postione, Till, and any other patter receiving the rollers a manage. | STATUS OF THE COLLATERAL WARRANTES TO BE CONTINUED BY CECUTES. | | | |
| AA Tradi Medianor Soli wax warang | | | | | | | | 1 |
| | party reat in ably requested by the Se. William 3D days of the accepting any programs produced by CAF under the TMA, CAF mystiglays the source code in acceptabilith the NCC dropp of Manchester. | Claure 50.21 and Subsidie 6 (of the Tram Supply Agreement) | CAP, swices and Not | CAT SWEET and NCC | TO BE SIGNED WITHIN 30 DAYS OF THE ACCEPTING SOFTWARE FROM CAF. SEE PREVIOUS NOTE ON THE INSIDE RELATIVE TO THE INTRACO CONTACT. | | | |
| No. Cash Reference Job Barrier Warrence No. Balle Contract Clinia Agreement | epopulation to NCC Group of Manchester Whate the Sain Manchestor Specification (see the Year Employer's Requirements) | Par senanti | CAP, MICEO AND MICE AND CAP | CAT, BACCOC and MICC BACCHOURS, SACEC and CAT | TO BE EVENTO WITHIN SO CAYS OF THE ACCEPTING BY THRREFFORM CAF. SEE PREMIOUS HOTE OAT THIS BY BY THE THREE CONTROL. SEPTIMENT ON BROCKSTRACTOR ARRANGEMENTS: TAT TO CONFIRM MHAT IS SPECIFIED IN THE TRANSPORT OF SEQUESTIMENTS. | | | |



Appendix 3 – Cost Report and Contingency Analysis

City of Edinburgh Council



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Reporting Period: 12-01 - Rev 0 - 27/04/2012

Section 1 - Project Summary

| | | Bud | lget Informati | ion | 3 | Committed | | | | Forecast | | | Third Party 0 | Contributions | Vari | ance | Actu | ıals |
|-----|--|-----------------|---------------------|----------------|----------------------------|---------------------------------|---------------------------|------------------------|-----------------------|---------------|------------------|---------------------------|------------------------------------|--------------------------------------|-------------------------------|------------------------|--------------|-----------------------|
| | | А | В | C = A + B | D | E | F = D + E | G | н | 1 | i | K = F + G + H + I + J | ı | M=K-L | N = M - C | 0=M/C-1 | P | Q |
| | | Original Budget | Budget Variation | Current Budget | Original Contract Value | Approved Contract Changes | Current Contract Value | Changes in Progress | Anticipated Change | Opportunities | Risk / Mitigated | Anticipated Final Cost | Estimated Contribution Value | Anticipated Final Project Cost | Budget Variance (Value) | Budget Variance (%) | COWD to Date | Outstanding Amount |
| | Edinburgh Tram Programme | 500,154 | 0 | 500,154 | 479,660 | 3,546 | 483,206 | 9,462 | 13,917 | -6,752 | 9,037 | 508,870 | -8,716 | 500,154 | 0 | 0% | 338,581 | 144,625 |
| 1 | Infraco - Off Street | 360,060 | -2,525 | 357,535 | 362,501 | -2,525 | 359,976 | 9,795 | 30 | 0 | 0 | 369,801 | -7,183 | 362,618 | 5,083 | 1% | 268,234 | 91,742 |
| 2 | Infraco - On Street | 38,817 | 1,205 | 40,022 | 47,384 | 1,205 | 48,589 | -333 | 3,048 | -6,752 | 0 | 44,552 | -1,533 | 43,019 | 2,997 | 7% | 8,482 | 40,107 |
| 3 | Infraco - Other | 3,218 | 0 | 3,218 | 3,218 | 0 | 3,218 | 0 | 0 | 0 | 0 | 3,218 | 0 | 3,218 | 0 | 0% | 662 | 2,556 |
| 4.1 | Utilities (Post Mediation) | 1,812 | 5,461 | 7,273 | 1,812 | 5,461 | 7,273 | 0 | 7,385 | 0 | 0 | 14,658 | | 14,658 | 7,385 | 102% | 4,628 | 2,645 |
| 4.2 | Legacy Utilities (Revised Tram Route) | 0 | 500 | 500 | 0 | 500 | 500 | 0 | 754 | 0 | 0 | 1,254 | | 1,254 | 754 | 151% | 404 | 96 |
| 4.3 | Legacy Utilities (Leith Walk) | 1,100 | -1,100 | 0 | 1,100 | -1,100 | 0 | 0 | 2,700 | 0 | 0 | 2,700 | | 2,700 | 2,700 | | 0 | 0 |
| 5 | Tram vehicles | 62,400 | 5 | 62,405 | 63,645 | 5 | 63,650 | 0 | | 0 | 0 | 63,650 | | 63,650 | 1,245 | 2% | 56,171 | 7,479 |
| 6 | Project Management (refer to CEC Repo | ort) | 0 | 0 | | | 0 | | | | | 0 | | 0 | 0 | | | |
| 7 | Preparing for Operations (refer to CEC F | Report) | 0 | 0 | | | 0 | | | | | 0 | | 0 | 0 | | | |
| 8 | Specified Risk Allowance | 32,747 | -3,546 | 29,201 | 0 | 0 | 0 | 0 | | | 9,037 | 9,037 | | 9,037 | -20,164 | -69% | 0 | 0 |

Comments:

Report excludes Enabling work packages reported under T19 and utilities reported under T18

Contributions include amounts relevant to reported budgets only. Any further contributions are reported by CEC.

Risk:

The specified risk allowance is adjusted to match the forecast with the budget. This will be updated once a full QSRA and QCRA is completed

Actions

QCRA and QSRA required to inform the amended risk allowance

City of Edinburgh Council



Reporting Period: 12-01 - Rev 0 - 27/04/2012

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Infraco Cost Report Section 1 - Commercial Summary

| | | Bud | get Informati | ion | | Committed | | | | Forecast | | | | Party outions | Vari | ance | Act | uals |
|----|-------------------------------|--------------------|---------------------|-------------------|-------------------------------|---------------------------------|------------------------------|------------------------|-----------------------|---------------|--------------------|---------------------------|------------------------------------|--------------------------------------|-------------------------------|------------------------|-----------------|-----------------------|
| | | А | В | C = A + B | D | E | F = D + E | G | н | ì | Ĵ | K=F+G+H +I+J | L | M = K - L | N = M - C | O = M / C - 1 | Р | Q |
| | | Original Budget | Budget Variation | Current Budget | Original Contract Value | Approved Contract Changes | Current Contract Value | Changes in Progress | Anticipated Change | Opportunities | Risk/ Provision | Anticipated Final Cost | Estimated Contribution Value | Anticipated Final Project Cost | Budget Variance (Value) | Budget Variance (%) | COWD to Date | Outstanding Amount |
| | Infraco Contract | 402,095 | -1,320 | 400,775 | 413,103 | -1,320 | 411,783 | 9,462 | 3,078 | -6,752 | C | 417,571 | -8,716 | 408,855 | 8,080 | 4.19% | 277,378 | 134,405 |
| | Off Steet | 360,060 | -2,525 | 357,535 | 362,501 | -2,525 | 359,976 | 9,795 | 30 | 0 | C | 369,801 | -7,183 | 362,618 | 5,083 | 3.43% | 268,234 | 91,742 |
| 00 | Preliminaries and Other Items | 150,408 | 317 | 150,725 | 150,409 | 317 | 150,726 | 4,541 | 0 | | | 155,267 | 0 | 155,267 | 4,542 | 3.01% | 108,467 | 42,259 |
| 01 | Newhaven Road to Haymarket | 85,368 | -2,579 | 82,789 | 87,738 | -2,579 | 85,159 | 355 | 0 | | | 85,514 | -318 | 85,196 | 2,407 | 3.29% | 86,517 | -1,358 |
| 02 | Haymarket Corridor | 8,692 | -8 | 8,684 | 8,692 | -8 | 8,684 | 0 | 0 | | | 8,684 | -13 | 8,671 | -13 | 0.00% | 5,662 | 3,022 |
| 05 | Roseburn Junction to Gogar | 80,035 | -153 | 79,882 | 80,105 | -153 | 79,952 | 4,789 | 30 | | | 84,771 | -5,812 | 78,959 | -923 | 6.12% | 39,277 | 40,675 |
| 06 | Depot | 19,979 | 190 | 20,169 | 19,979 | 190 | 20,169 | 80 | 0 | | | 20,249 | 0 | 20,249 | 80 | 0.40% | 18,543 | 1,626 |
| 07 | Gogar to Edinburgh Airport | 15,578 | -292 | 15,286 | 15,578 | -292 | 15,286 | 30 | 0 | | | 15,316 | -1,040 | 14,276 | -1,010 | 0.20% | 9,768 | 5,518 |
| | On Street | 38,817 | 1,205 | 40,022 | 47,384 | 1,205 | 48,589 | -333 | 3,048 | -6,752 | C | 44,552 | -1,533 | 43,019 | 2,997 | 11.32% | 8,482 | 40,107 |
| 00 | Preliminaries and Other Items | 21,837 | 87 | 21,924 | 21,837 | 87 | 21,924 | 42 | 0 | | | 21,966 | 0 | 21,966 | 42 | 0.19% | 5,163 | 16,761 |
| 01 | Newhaven Road to Haymarket | 16,980 | 1,118 | 18,098 | 25,547 | 1,118 | 26,665 | -375 | 3,048 | -6,752 | | 22,586 | -1,533 | 21,053 | 2,955 | 24.80% | 3,319 | 23,346 |
| | Other | 3,218 | 0 | 3,218 | 3,218 | 0 | 3,218 | 0 | 0 | 0 | c | 3,218 | 0 | 3,218 | 0 | 0.00% | 662 | 2,556 |
| 00 | Maintenance & Mobilisation | 2,205 | 0 | 2,205 | 2,205 | 0 | 2,205 | 0 | 0 | | | 2,205 | 0 | 2,205 | 0 | 0.00% | 662 | 1,543 |
| 00 | Spare Parts | 1,013 | 0 | 1,013 | 1,013 | 0 | 1,013 | 0 | 0 | | | 1,013 | 0 | 1,013 | 0 | 0.00% | 0 | 1,013 |

Comments:

Summary sheet values in £k. All other sheet values in £.

Opportunities include for time saving based on current QSRA.

Excludes £3.2m phase 1b payment (refer to budget T19.C)

Risk

Refer to Risk register for risks identified against infraco programme All risk is held at programme level. This section of the cost report makes no allowance for risk.

Refer to the outputs of the QCRA/QSRA for further information on risk.

|--|

City of Edinburgh Council



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Infraco Cost Report Section 2A - Approved Change - Clause 80

| TNC No. | Description | Forecast Amount | Previous Period | Change from Previous Period | Notes | Section Code | Change Code |
|---------|---|--------------------|--------------------|-----------------------------------|---|-----------------|----------------|
| 501 | Hawthornevale Cycle Link - Change the design to widen the footway alongside the south side of Lindsay Road | 20,021 | 20,021 | 0 | | 01 | 01 |
| 502 | Amend the design of Ocean Drive to reinstate the footpath to the north of Ocean Drive | 10,231 | 10,231 | 0 | | 01 | 01 |
| 503 | OLE temporary portals at depot access bridge to allow finalisation without Edinburgh Gateway | 67,646 | 67,646 | 0 | Edinburgh Gateway funding | 05 | 01 |
| 504 | Review of the banned right turn into Blenheim Place as part of the design for Section 1C2 roads | 46,247 | 46,247 | 0 | | 01 | 01 |
| 505 | York Place Terminal Point - Production of a feasibility report, initial feasibility design for option ii), run time modelling etc | 228,653 | 228,653 | 0 | | 01 | 01 |
| 506 | Design for providing a new cycleway from the Mound to Princes Street | 9,437 | 9,437 | 0 | | 01 | 01 |
| 506.1 | Design for providing a new cycleway from the Mound to Princes Street | 1,669 | 1,669 | 0 | | 01 | 01 |
| 507 | Provide a clarification report and completion of the St. Andrew's Square Public Realm design | 133,075 | 133,075 | 0 | Included within contributions | 01 | 01 |
| 508 | Obtain EAL approval for the highways design drawings at Eastfield Avenue tram crossing | 10,025 | 10,025 | 0 | | 07 | 01 |
| 509 | Design of Cathedral Lane Substation | 233,596 | 233,596 | 0 | | 01 | 01 |
| 511 | Storm Water Connection from Gogar Lodge to the landowners new septic tank | 5,750 | 5,750 | 0 | | 05 | 08 |
| 512 | Re-design of Ocean Terminal Bypass Road | 53,685 | 53,685 | 0 | | 01 | 01 |
| 513 | Revised design to minimise utility diversions / conflicts - used for slit trenching and trial holes | 156,870 | 156,870 | 0 | | 01 | 08 |
| 514 | Utility Mapping | 92,756 | 92,756 | | Time chargeable costs. L&M Surveys and Class One. Complete | 01 | 08 |
| 516 | Additional Water main requirement at Depot and Mini Test Track | 51,282 | 51,282 | 0 | | 06 | 08 |
| 517 | Additional BT Ducts at Depot and Mini Test Track | 2,996 | 2,996 | 0 | | 06 | 08 |
| 520 | Valve chamber access and alteration works to 800mm water main at the Depot | 105,326 | 105,326 | 0 | | 06 | 08 |
| 526 | Airport to Gyle - Tram Delivery Temporary Works | 6,878 | 6,878 | 0 | | 07 | 08 |
| 529 | Design Gogar Castle Access Road tram crossing and approaches | 31,308 | 31,308 | 0 | | 05 | 08 |
| 530 | Amend the design of the Depot Road turning head as per RDC191. Option 2 | 30,458 | 30,458 | 0 | | 06 | 08 |

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Infraco Cost Report Section 2A - Approved Change - Clause 80

| TNC No. | Description | Forecast Amount | Previous Period | Change from Previous Period | Notes | Section Code | Change Code |
|---------|---|--------------------|--------------------|-----------------------------------|--|-----------------|----------------|
| 531 | Edinburgh Gateway - Advance Temporary Works design | 9,349 | 9,349 | 0 | | 05 | 08 |
| 534 | SP Insurance Ducts - Install Insurance ducts at various locations | 5,637 | 5,637 | 0 | Liability for change still to be agreed | 07 | 08 |
| 536 | System Wide - Tramstop Cabinets - reduction in 10 years maintenance liability | 0 | 0 | 0 | No saving to contract | 01 | 08 |
| 538 | Depot - Tramwash Continuous Mode - Requirement for additional hand lances washers | 0 | 0 | 0 | Change rejected - included within contract | 06 | 08 |
| 540 | Section 7 - Plot 304 - Omit Landscaping works | -201,120 | -201,120 | 0 | | 07 | 08 |
| 544 | Extension to Edinburgh Park Office to accommodate CEC / Transport Scotland | 159,900 | 159,900 | 0 | | 00 | 08 |
| 550 | Shandwick Place OLE & Landscape Design Revision | 0 | 0 | 0 | Costs included in other tNCs for design work | 01 | 08 |
| 553 | SDS to provide the services of Matt Fell until end March 2012 | 69,131 | 69,131 | 0 | | 00 | 01 |
| 558 | Site Wide - Provision of a CAD Technician | 1,693 | 1,693 | 0 | | 01 | 08 |
| 559 | Detailed Design of York Place | 56,438 | 56,438 | 0 | tnc issued - awaiting BBS estimate | 01 | 08 |
| 561 | Omit all works at the Forth Ports area | -2,443,000 | -2,443,000 | 0 | Work deleted from scope. | 01 | 08 |
| 562 | On Street Generally - OLE Design Changes for On Street Section (PMC 045) - SIEMENS DESIGN WORKS | 20,000 | 20,000 | 0 | All design costs to be grouped under tnc 562 (BBS PMC 045) | 01 | 08 |
| 563 | On Street - Amend pile caps from square / rectangular to circular | 5,000 | 5,000 | 0 | All design costs to be grouped under tnc 562 (BBS PMC 045) | 01 | 08 |
| 564 | On Street Generally - Worksite Modelling - TNC & TCO (531) WITHDRAWN 12.1.12 | 10,000 | 10,000 | 0 | Money to extra graphy to C. | 01 | 08 |
| 565 | Advanced design works for Edinburgh Gateway Minimum Option | 2,650 | 2,650 | 0 | | 05 | 08 |
| 565.1 | Advanced design works for Edinburgh Gateway Minimum Option | 3,350 | 3,350 | 0 | | 05 | 08 |
| 566 | On Street Generally - Ducting Design Changes Due to Utilities Conflicts | 10,000 | 10,000 | 0 | | 00 | 08 |
| 567 | On Street Generally - Drainage Design Changes Due to Utilities Conflicts | 10,000 | 10,000 | 0 | | 00 | 08 |
| 568 | On Street Generally - Trackform Design Changes Due to Utilities Conflicts | 10,000 | 10,000 | 0 | | 00 | 08 |

City of Edinburgh Council



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Infraco Cost Report Section 2A - Approved Change - Clause 80

| TNC No. | Description | Forecast Amount | Previous Period | Change from Previous Period | Notes | Section Code | Change Code |
|---------|--|--------------------|--------------------|-----------------------------------|--|-----------------|----------------|
| 569 | Additional Running Costs associated with the extension to the Edinburgh Park offices | 79,200 | 79,200 | 0 | | 00 | 08 |
| 572 | Cathedral Lane Substation - Retaining Wall Design | 31,013 | 5,000 | 26,013 | Value based on submitted estimate from BBS | 01 | 08 |
| 574 | Haymarket Station - Delete viaduct cladding | -10,000 | -10,000 | 0 | | 02 | 08 |
| 576 | Depot - Reinstatement to 250mm Water main Remedial Works | 36,788 | 36,788 | 0 | | 07 | 04 |
| 577 | Haymarket Viaduct - Deletion of Sub Station Retaining Wall and Plinth | 1,580 | 1,580 | 0 | | 02 | 08 |
| 578 | SI Provisional Sum Allowance | -57,984 | -57,984 | 0 | | 01 | 08 |
| 580 | Cancellation of trackwork materials York Place to Newhaven | -1,100,000 | -1,100,000 | | Change resulting from value engineering exercise | 01 | 08 |
| 581 | Omit Siemens work to Tower Place and Victoria Dock bridges | -100,000 | -100,000 | | Change resulting from value engineering exercise | 01 | 08 |
| 582 | Delete proposed cladding installation costs on Roseburn Viaduct Structures | -308,004 | -308,004 | 0 | Change resulting from value engineering exercise | 05 | 08 |
| 585 | Descope of Service Vehicle | -21,565 | -21,565 | 0 | | 00 | 08 |
| 589 | Descoping airport tramstop kiosk and canopy | -150,000 | -150,000 | 0 | | 07 | 08 |
| 591 | Diversion of Scottish Power Cable at Haymarket Viaduct | 21,789 | 50,000 | -28,211 | NR contribution | 05 | 08 |
| 597 | Section 1D - Omit disconnection of Bus Tracker | -14,928 | -14,928 | 0 | | 01 | 08 |
| 602 | Omit purchase of poles for PIDs North of York Place | -23,740 | -23,740 | 0 | | 01 | 08 |
| 613 | Temporary Bus Station at St Andrew Square/Waterloo Place - design | 50,000 | 0 | 50,000 | | 01 | 08 |
| 615 | Haymarket Viaduct - design wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted | 3,000 | 0 | 3,000 | | 05 | 08 |
| 616 | Haymarket Viaduct - construct wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted | 10,000 | 0 | 10,000 | | 05 | 08 |
| 617 | Tram stops branding changes. Requirement for etched glass to be confirmed | 0 | 0 | 0 | Value TBC | 05 | 08 |
| Total | | -2,525,913 | -2,586,715 | 60,802 | | | |

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Infraco Cost Report Section 2B - Approved Change - Schedule 45

| IC Ref No | Description | Agreed Amount | Previous Period | Change from Previous Period | Notes | Section Code | Change Code |
|-----------|---|------------------|--------------------|-----------------------------------|--|-----------------|----------------|
| 001 | Independent Certifiers Schedule Part 45 Period End Change Order to 15/10/2011 relating to the following PAV's and On Street Works Estimates | 8,593 | 8,593 | 0 | Includes TNC 513, TNC 543, TNC 521 | 01 | 08 |
| 002 | Independent Certifiers Schedule Part 45 Period End Change Order to 12/11/2011 relating to the following PAV's and On Street Works Estimates | 102,135 | 102,135 | 0 | Includes TNC513, TNC 521, TNC 528, TNC 535, TNC 543, TNC 547, TNC 548, TNC 549 | 01 | 08 |
| 003 | Independent Certifiers Schedule Part 45 Period End Change Order to 10/12/2011 relating to the following PAV's and On Street Works Estimates | 357,140 | 357,140 | 0 | Includes TNC535, TNC543, TNC548, TNC549, TNC551 | 01 | 08 |
| 004 | Independent Certifiers Schedule Part 45 Period End Change Order to 6/1/2012 relating to the following PAV's and On Street Works Estimates | 158,870 | 158,870 | 0 | Includes TNC535, TNC543 | 01 | 08 |
| 005 | Independent Certifiers Schedule Part 45 Period End Change Order to 4/2/2012 relating to the following PAV's and On Street Works Estimates | 332,812 | 332,812 | 0 | Includes TNC535, 543, 551, 554, 596, 598 | 01 | 08 |
| 006 | Independent Certifiers Schedule Part 45 Period End Change Order to 3/3/2012 relating to the following PAV's and On Street Works Estimates | 244,645 | 0 | 244,645 | Includes TNC543, 547, 554, 600, 604, 606 | 01 | 08 |
| | | | | | | | |
| | | | | | | | |
| Total | | 1,204,195 | 959,550 | 244,645 | | | |

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Infraco Cost Report Section 3A - Change in Progress - Clause 80

| TNC No. | Description | Forecast Amount | Previous Period | Change from Previous Period | Notes | Section Code | Change Code |
|---------|---|--------------------|--------------------|-----------------------------------|---|-----------------|----------------|
| 524 | Airport to Gyle - NIL Design Finalisation (also includes Construction) | 30,000 | 30,000 | 0 | | 07 | 01 |
| 525 | Airport to Gyle - Site Access for Remedial Works | 0 | 0 | 0 | all costs asociated with this change allocated to TNC 576 | 07 | 08 |
| 527 | Ingliston - Reimbursement of Costs paid directly to SGN for the diversion of approximately 120m of 10" steel IP gas main to accommodate the new Edinburgh Tram at Ingliston | 0 | 0 | | Saving from Infraco, not included during the period as cost not shown in utility budget | 07 | 04 |
| 539 | System Wide - Delay in signing - impact on commencement and completion | 4,541,161 | 4,541,161 | 0.000 | Meeting scheduled to review cost incurred at delay commencemnt | 00 | 02 |
| 541 | Princes Street - City Chamber - Annandale Street Communication Links. Usage of CEC available BT-Lines to avoid provision of direct FO link from Princes Street to City Chambers | 50,000 | 50,000 | 0 | Allowance for ducting | 01 | 08 |
| 555 | Haymarket - OLE 196B design revision to avoid main sewer | 10,000 | 10,000 | 0 | | 01 | 08 |
| 556 | Track Work Materials York Place to Newhaven - Price Fixing for Rheda City C and D | 0 | 0 | 0 | Included in VE register | 01 | 12 |
| 557 | Haymarket 1 - OLE Base Relocations (Design mods) | 100,000 | 55,000 | 45,000 | All design costs to be grouped under tnc 562 (BBS PMC 045) | 01 | 08 |
| 571 | Hope Street Junction Design | 5,000 | 5,000 | 0 | | 01 | 08 |
| 573 | Roseburn Delta - Non DDA Compliant Footpath | 0 | 0 | | TNC covers design only. Costs associated with this change included in the anticipated change section | 05 | 08 |
| 575 | Haymarket Station - Take Down Viaduct Staircase and Parapet. TNC now withdrawn - Network Rail carrying out work | 0 | 121,315 | 0609 | Verbal update - NR have indicated that they will remove the staircase and parapet in Haymarket contract. Current cost report allowance offset by contribution (cost neutral). | 02 | 08 |
| 586 | St Andrew Square - tie in detail | 30,000 | 30,000 | | Change resulting from value engineering exercise | 01 | 08 |
| 587 | Revise design for amendments to setts areas and specification | 30,000 | 30,000 | 0 | Subject to separate CEC budget? | 01 | 08 |
| 592 | Haymarket Yards - Realign kerbs at Car Park Entrance | 0 | 0 | 0 | Currently on hold pending A. Sim review. | 05 | 08 |
| 593 | Secondary Phase 1a - Cessation of Design Work North of York Place | 0 | 0 | | Saving opportunity being investigated in relation to future ownership of design etc prior to finalising value. | 01 | 08 |
| 594 | Edinburgh Gateway slope option. Awaiting construction estimate | 4,850,000 | 4,850,000 | 0 | \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\ | 05 | 08 |
| 595 | Haymarket Viaduct - Deletion of fitting out of Crew Relief Facility | -70,000 | 0 | -70,000 | Assume credit from NR (yet to be established) | 05 | 08 |
| 599 | Floating track slab | 0 | 0 | 0 | Refer to anticipated change for costs | 01 | 08 |

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Infraco Cost Report Section 3A - Change in Progress - Clause 80

| TNC No. | Description | Forecast Amount | Previous Period | Change from Previous Period | Notes | Section Code | Change Code |
|---------|--|--------------------|--------------------|-----------------------------------|--|-----------------|----------------|
| 601 | Clarification on length of shelter to RBS tram stop (8m) | 25,000 | 25,000 | | Liability for change still to be clarified - basis of contract price unclear | 05 | 08 |
| 603 | Bus Tracker Interface Specification | 0 | 0 | 0 | | 01 | 08 |
| 605 | Depot - Sub-Station Switching | 80,000 | 0 | | Includes allowance up to Section B completion date (8/3/13) | 06 | 08 |
| 608 | Delete 110v sockets on Off Street Tram Stops | -16,500 | 0 | -16,500 | Assume £1.5k per tram stop. Awaiting estimate | 05 | 08 |
| 609 | Traffic Management provision in section 1A | 130,000 | 0 | 130,000 | | 01 | 08 |
| 610 | Edinburgh Gateway - Siemens Long Lead Items | 0 | 0 | | Cost covered within the Edinburgh Gateway costs. | 05 | 08 |
| Total | | 9,794,661 | 9,747,476 | 47,185 | | | |

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Infraco Cost Report Section 3B - Change in Progress - Schedule 45

| TNC No. | Description | In Progress | Certified | Total Forecast | Previous Period | Change from Previous Period | Notes | Section Code | Change Code |
|---------|---|-------------|-----------|----------------|--------------------|-----------------------------------|---|-----------------|----------------|
| 513.1 | Revised design to minimise utility diversions / conflicts - used for slit trenching and trial holes | 0 | 17,210 | 17,210 | 17,210 | 0 | | 01 | 08 |
| 521 | Haymarket - Temporary Accommodation | 0 | 1,543 | 1,543 | 1,543 | 0 | | 01 | 08 |
| 522 | Haymarket 1 - Road Reconstruction | 0 | 0 | 0 | 0 | 0 | Included in VE register | 01 | 08 |
| 523 | Haymarket 1 - Additional CBR / Plate Testing | 0 | 0 | 0 | 0 | 0 | Included within on street priority works (contract milestones) | 01 | 08 |
| 528 | Haymarket 1 - Slit trench excavation to validate utilities | 0 | 6,565 | 6,565 | 6,565 | 0 | Included within on street priority works (contract milestones) | 01 | 08 |
| 532 | Princes Street - Temporary traffic management design - WITHDRAWN | 0 | 0 | 0 | 0 | 0 | Further information required | 01 | 10 |
| 533 | Princes Street - 500mm Water Main Diversion | 0 | 0 | 0 | 0 | 0 | Costs contained within 535 | 01 | 08 |
| 535 | Princes Street - 500mm Water Main Diversion - rev 3 dwg | 0 | 252,986 | 252,986 | 252,986 | 0 | | 01 | 08 |
| 537 | Haymarket 1 - Additional visit of Tar planer to facilitate slewing of BT ducts - WITHDRAWN | 0 | 0 | 0 | 0 | 0 | Withdrawn | 01 | 08 |
| 543 | Haymarket H1 - Utilities affecting the construction of OHLE foundations | 3,482 | 280,169 | 283,651 | 297,934 | -14,283 | Only covers section H1. H2 to YP included in item 7 of Anticipated Change. | 01 | 08 |
| 545 | Site Wide - Power to bus trackers affecting the ability to remove site clearance items | 20,000 | 0 | 20,000 | 20,000 | 0 | McNicholas to remove. Contra charge BBS; allowance included for BBS attendance | 00 | 08 |
| 546 | Site Wide - Increased number of drainage boxes including installation | 21,482 | 0 | 21,482 | 21,482 | 0 | | 00 | 08 |
| 547 | Haymarket H1 - Third Party (McNicholas) affecting ability to progress the works | 307 | 3,481 | 3,787 | 3,348 | 439 | | 00 | 08 |
| 548 | Haymarket H1 - BT Fibre Optic Service requires diverting | 0 | 83,053 | 83,053 | 83,053 | 0 | | 00 | 08 |
| 549 | Princes Street - Amend the design of the St. Johns Church OLE bases | 0 | 12,284 | 12,284 | 12,284 | | Opportunity to deduct original scope to be persued once acceptance of revised pole locations is achieved. | 01 | 08 |
| 551 | Princes Street - 2011 Christmas Embargo - Temporary Surfacing of Track Infills | 0 | 203,511 | 203,511 | 203,511 | 0 | | 01 | 08 |
| 552 | Princes Street - BT diversion @ junction of Princes Street and South St. David Street | 0 | 0 | 0 | 0 | 0 | Costs included within TNC 535 | 01 | 08 |
| 554 | St Andrew Square & Shandwick Place - Traffic Management Requirements | 92,000 | 127,758 | 219,758 | 209,267 | 10,491 | Refer to Revised issue of TNC | 01 | 10 |
| 560 | St. Andrew Square - Omit £0.7m of repairs to road surface finishing | -700,000 | 0 | -700,000 | -700,000 | 0 | | 01 | 08 |

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Infraco Cost Report Section 3B - Change in Progress - Schedule 45

| TNC No. | Description | In Progress | Certified | Total Forecast | Previous Period | Change from Previous Period | Notes | Section Code | Change Code |
|---------|--|-------------|-----------|----------------|--------------------|-----------------------------------|--|-----------------|----------------|
| 570 | Omit the Removal of Trees in Shandwick Place | -9,066 | 0 | -9,066 | -9,066 | 0 | | 01 | 08 |
| 579 | Removal of embargo and revised traffic management | 0 | 0 | 0 | 0 | | Change resulting from value engineering exercise | 01 | 07 |
| 583 | Ordering setts for on street works | 0 | 0 | 0 | 0 | 0 | Assume any cost is funded by CEC | 01 | 08 |
| 584 | Road Reconstruction specification | 0 | 0 | 0 | 0 | 0 | Change resulting from value engineering exercise | 01 | 08 |
| 588 | Stafford St Return of Parking Spaces | 0 | 0 | 0 | 0 | 0 | | 01 | 08 |
| 590 | New cycleway from The Mound into Princes Street | 20,000 | 0 | 20,000 | 70,000 | -50,000 | | 01 | 08 |
| 596 | Section 1D - Utilities clashing with manhole 1D/NO4/03 | 0 | 12,626 | 12,626 | 20,000 | -7,374 | | 01 | 08 |
| 598 | Section 1D - Incorporate geotextile liner into Clifton Terrace void in accordance with requirements from Archaeologist | 1,740 | 1,760 | 3,500 | 3,500 | 0 | | 01 | 08 |
| 600 | Shandwick place - OLE bases affecting utilities (Piling) | 182,197 | 136,899 | 319,096 | 135,155 | 183,941 | | 01 | 08 |
| 604 | St Andrew Sq - OLE bases affecting utilities (Piling) | 8,665 | 58,202 | 66,867 | 59,275 | 7,593 | | 01 | 08 |
| 606 | York Place - Waverley Bridge - Works Delayed and disrupted as a result of works carried out by Third parties | 20,124 | 6,148 | 26,272 | 0 | 26,272 | | 01 | 08 |
| 607 | Delete 110v sockets on On Street Tram Stops | -4,500 | 0 | -4,500 | 0 | -4,500 | Assume £1.5k per tram stop. Awaiting estimate | 01 | 08 |
| 611 | Excavation of Track Slab to be carried out by McNicholas | 0 | 0 | 0 | 0 | 0 | Refer to Anticipated change section for costs | 01 | 08 |
| 612 | Tram stops branding changes. Requirement for etched glass to be confirmed (cost excluded) | 0 | 0 | 0 | 0 | 0 | Value TBC | 00 | 08 |
| 614 | Rothesay Place Traffic Management Amendment | 10,000 | 0 | 10,000 | 0 | 10,000 | | 01 | 08 |
| Total | | -333,570 | 1,204,195 | 870,625 | 708,046 | 162,579 | | | |

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Infraco Cost Report Section 4 - Anticipated Change

| TNC No. | Description | Forecast Amount | Previous Period | Change from Previous Period | Notes | Section Code | Change Code |
|---------|--|--------------------|--------------------|-----------------------------------|--|-----------------|----------------|
| 1 | Pricing Assumptions - 6.4.2.1 Floating Track Slab | 980,000 | 980,000 | 0 | Verbal advice from Siemens and Bilfinger Berger of cost of providing floating slab at all locations identified. Potential opportunity to reduce if marginal locations are omitted. Subject to final report from BBS. | 01 | 08 |
| 2 | Pricing Assumptions - 6.4.2.3 York Place Terminal Point | 944,000 | 944,000 | 0 | Excludes design costs (in change section of report) and sheet piling work to strengthen basement (included in risk allowance). | 01 | 08 |
| 3 | Pricing Assumptions - 6.4.2.4 Cathedral Lane Substation | 250,000 | 600,000 | | This allowance is for the extra over cost included in the contract for construction of the new tram substation only. There is no allowance for any works in constructing Henderson Global's substation. Design work is included in TNC 509 | 01 | 08 |
| 4 | Pricing Assumptions - 6.4.2.6 Dublin Street | 50,000 | 50,000 | 0 | Excludes piling if required. | 01 | 08 |
| 6 | Track Lowering - bridging trackform over utilities in St Andrew Square | 500,000 | 500,000 | 0 | | 01 | 08 |
| 7 | Piled OLE base in lieu of utility diversion | 165,000 | 360,000 | | Total of 49 piles. Awaiting on street estimates from BBS to confirm value. Original estimate value £750k. Reduced for piles completed and included within the On Street change in progress section. | 01 | 08 |
| 10 | Settlement Agreement exclusions not included elsewhere | 404,378 | 404,378 | 0 | Refer to Schedule E, items 7,8,10,11,12,14. 6 removed - now included in change in progress | 01 | 08 |
| 12 | H1 delay costs associated with utilities | 0 | 847,000 | | Wider working areas and rev 4c programme shows completion in advance of rev 4 contract dates | 01 | 02 |
| 13 | Delayed commencement to St Andrew Square (from 7/2/12) | 0 | 636,000 | | Wider working areas and rev 4c programme shows completion in advance of rev 4 contract dates | 01 | 02 |
| 14 | Roseburn Delta - non DDA footpath | 30,000 | 300,000 | | No design required. Temporary footpath alignment to be agreed on site. Potential modifications to surface water drainage resulting from revised earthworks and Scottish Water approvals. | 05 | 08 |

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Infraco Cost Report Section 4 - Anticipated Change

| TNC No. | Description | Forecast Amount | Previous Period | Change from Previous Period | Notes | Section Code | Change Code |
|---------|--|--------------------|--------------------|-----------------------------------|---|-----------------|----------------|
| 15 | MUDFA Reinstatement - Hope Street / Lothian Road | 30,000 | 30,000 | 0 | CEC may undertake this work | 01 | 08 |
| 16 | Ongoing traffic management at Lindsay Road | 0 | 90,000 | -90,000 | Additional TM cost in excess of contract agreement - 6 months allowed at £15k per month. Now contained within tNC 609. | 01 | 08 |
| 20 | Further design changes to OLE resulting from utilities (York Place) | 50,000 | 200,000 | -150,000 | Initial value of £200k drawn down into tNCs | 01 | 08 |
| 21 | Sub station switching - Provision of competent resource to carry undertake sub-station switching and equipment monitoring. Allowed for 20 weeks | 0 | 25,000 | -25,000 | Costs associated with this work are now conytained within tNC 605 | 06 | 08 |
| 22 | Additional Siemens supervision as a result of accelerated programme rev 4C | 0 | 155,277 | -155,277 | Incorporated into rev 4c programme shared saving calculation. | 01 | 08 |
| 23 | Drainage redesign and amendments to numbers / depths of manholes, carrier drains / drainage connections. | 250,000 | 250,000 | 0 | Design £50k; deeper manholes / drainage £50k; BBS standing time / disruption £150k. Note McNicholas undertaking part of this work, therefore reallocation to utilities estimate is required. New drainage design reduces number of connections and drainage tracks, therefore full impact of omits and additions to be determined following conclusion of design. | 01 | 08 |
| 24 | Remove drainage from Infraco scope | | | 0 | Extent of add and omit to be agreed. Currently included in item 23 | 01 | 08 |
| 25 | Remove excavation of trackbox from Infraco's contract | -500,000 | | -500,000 | Value to be determined by detailed site measure and application of Schedule 45 rates. Quantification to be agreed with BBS. | 01 | 08 |
| 26 | Remove ducting in Cathedral Lane from Infraco's contract | -75,000 | | -75,000 | | 01 | 08 |
| Total | | 3,078,378 | 6,371,655 | -3,293,277 | | | |

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Infraco Cost Report Section 5 - Opportunities

| Ref No | Description | Approved Changes | Changes in Progress | Anticipated Changes | Contribution s | Secured | To be secured | Total Opportunity | Value per CS report Jan 2012 | Notes |
|-----------|---------------------------------------|---------------------|------------------------|------------------------|-------------------|------------|------------------|----------------------|------------------------------------|---|
| | Remove embargoes and revised TM | O | 0 | | 0 | 0 | -5,902,091 | -5,902,091 | 10.000 | Subject to completion of sections in advance of contract dates (22 week time saving assumed in the Rev 4C programme). Current master programme indicates 4 week saving as a result of York Place utilities. |
| 02 | Edinburgh Gateway | 0 | 0 | | -4,850,000 | -4,850,000 | 0 | -4,850,000 | 0 | Awaiting instruction from Transport Scotland |
| 03 | Setts (separate CEC budget) | 0 | 0 | | -1,000,000 | -1,000,000 | 0 | -1,000,000 | | Funded by separate CEC budget (added to contributions register |
| 04 | De-scope public realm at St Andrew Sq | 0 | -700,000 | | 0 | -700,000 | 0 | -700,000 | -700,000 | Instructed |
| 05 | Contributions 3rd Party Agreements | 0 | 0 | | -2,866,077 | -2,866,077 | 0 | -2,866,077 | -2,500,000 | Refer to contributions register |
| 06 | De-scope works at Forth Ports | -2,443,000 | 0 | | 0 | -2,443,000 | 0 | -2,443,000 | -2,450,000 | Instructed |
| 07 | Omit Airport Tram Kiosk and Canopy | -150,000 | 0 | | 0 | -150,000 | 0 | -150,000 | -150,000 | Approved, replacement materials t.b.c |
| 80 | Temporary tram stop at York Place | 0 | 0 | | 0 | 0 | -150,000 | -150,000 | -150,000 | Design optimisation |
| 09 | Redeployment of Trams | 0 | 0 | | 0 | 0 | 0 | 0 | -5,000,000 | Included in CEC budget code |
| 10 | Cancel track York Place to Newhaven | -1,100,000 | 0 | | 0 | -1,100,000 | 0 | -1,100,000 | -1,100,000 | Instructed |
| 11 | Omit Siemens works at Tower Place | -100,000 | 0 | | 0 | -100,000 | 0 | -100,000 | -100,000 | Instructed |
| 12 | Turner & Townsend / CEC resources | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | Ongoing |
| 13 | Shared recovery vehicle | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | Not taken forward |
| 14 | Road re-construction depth | 0 | 0 | | 0 | 0 | -700,000 | -700,000 | -700,000 | Principles instructed, saving subject to site conditions |
| 15 | Design freeze north of York Place | 0 | 0 | | 0 | 0 | 0 | 0 | -250,000 | Infraco design costs expended |
| 16 | Reduced requirement for storage | 0 | 0 | | 0 | 0 | 0 | 0 | -1,000,000 | Included in CEC budget code |
| 17 | Lay off TM at Forth Ports/Leith Walk | 0 | 0 | | 0 | 0 | 0 | 0 | -180,000 | TM not included in Infraco budget provision |
| 18 | Roseburn Viaduct Cladding | -308,004 | 0 | | 0 | -308,004 | 0 | -308,004 | -300,000 | Instructed |

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Infraco Cost Report Section 5 - Opportunities

| Ref No | Description | Approved Changes | Changes in Progress | Anticipated Changes | Contribution s | Secured | To be secured | Total Opportunity | Value per CS report Jan 2012 | Notes |
|-----------|-----------------------------|---------------------|---------------------|------------------------|-------------------|-------------|------------------|----------------------|------------------------------------|------------|
| 19 | Delete Crew Relief Facility | 0 | -70,000 | | 0 | -70,000 | | -70,000 | | Instructed |
| Total | | -4,101,004 | -770,000 | 0 | -8,716,077 | -13,587,081 | -6,752,091 | -20,339,172 | -22,040,000 | |

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Infraco Cost Report Section 6 - Credits & Contributions

| Ref No | Description | Included in Contract Sum | Approved Changes | Changes in Progress | Anticipated Changes | Total Forecast | Previous Period | Change from Previous | Contributio n Received | Notes | Section Code | Change Code |
|-----------|--|--------------------------------|---------------------|------------------------|------------------------|-------------------|--------------------|----------------------------|---------------------------|---|-----------------|----------------|
| 01 | Edinburgh Gateway Feasibility | 860,000 | 82,995 | 0 | | 940,000 | 940,000 | 0 | 528,000 | £1.2m in total. Remainder of the costs included in CEC sections of the project budget. | 05 | 08 |
| 02 | New Ingliston Future Proof measures | 540,000 | 0 | 0 | | 540,000 | 540,000 | 0 | | This contribution will be offset by a land cost reported within the relevant section of the CEC cost report | 07 | 08 |
| 03 | Henderson Global - Cathedral Lane substation | 166,404 | 233,596 | 0 | | 400,000 | 246,549 | 153,451 | | Full extent of agreement with Henderson Global to be established. Allowance assumes all design costs and proportion of construction costs associated with future substation will be borne by Henderson Global. Cost of £470k has been submitted to Henderson Global | 01 | 08 |
| 04 | RBS Tramstop | 500,000 | 0 | 0 | | 500,000 | 500,000 | 0 | | Allowance included subject to final agreement with RBS | 07 | 08 |
| 05 | St Andrew Square Public Realm design | | 133,075 | 0 | | 133,075 | 133,075 | 0 | 133,000 | As per agreed change value. Assumed to be recovered from separate budget | 01 | 08 |
| 06 | Forth Ports | | 0 | 0 | | 0 | 0 | 0 | | Forth Ports work removed from scope - no further contribution from Forth Ports assumed | 01 | 08 |
| 07 | CEC Miscellaneous. Mainly George Street CEC costs (£298k) | 318,213 | 0 | 0 | | 318,213 | 318,213 | 0 | | CEC finance have confirmed that a credit has been received in the amount shown. The extent of the workscope associated with this credit is not clear. | 01 | 08 |
| 08 | Network Rail - Haymarket station refurbishment | 0 | 13,000 | 0 | | 13,000 | 121,315 | -108,315 | | Majority of this work now being carried out by Network Rail. Remaining allowance for wall to crew relief facilities | 02 | 08 |
| 09 | Contribution from CEC for public realm work (granite setts) at St Andrews Square | 1,000,000 | 0 | 0 | | 1,000,000 | 1,000,000 | 0 | | No change in scope allowed for - setts funded by CEC | 01 | 80 |
| 10 | Network Rail - Scottish Power Cable diversion - Haymarket Station (TNC 591) | | 21,789 | 0 | | 21,789 | 50,000 | -28,211 | | | 05 | 08 |
| 11 | Edinburgh Gateway Construction | | 0 | 4,850,000 | | 4,850,000 | 4,850,000 | 0 | | | 05 | 80 |
| Total | | 3,384,617 | 484,455 | 4,850,000 | 0 | 8,716,077 | 8,699,152 | 16,925 | 979,213 | | | |

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Infraco Cost Report Section 7 - Change Summary

| Change Code | Description | Approved Change | Change in Progress | Anticipated Change | Contributions | Total |
|-------------|---------------------------------|-----------------|-----------------------|-----------------------|---------------|------------|
| 01 | Scope Change | -1,653,380 | 4,939,000 | -515,000 | | 2,770,620 |
| 02 | PAVs (Utilities, etc) | 321,661 | -229,070 | 3,593,378 | | 3,685,969 |
| 03 | Miscellaneous Client Risk Items | 10,000 | 210,000 | 0 | | 220,000 |
| 04 | Time Delay | О | 4,541,161 | 0 | | 4,541,161 |
| 05 | Project Contributions | 0 | 0 | 0 | -8,716,077 | -8,716,077 |
| Total | | -1,321,719 | 9,461,091 | 3,078,378 | -8,716,077 | 2,501,673 |

Notes:

Some CE's have costs which relate to more than one change code. In such instances they have been allocated to the predominant reason.

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Infraco Cost Report Section 8 - Period Movement

| Ref No. | Description | Approved Off | Approved On | In Progress Off | In Progress On | Total |
|---------|---|--------------|-------------|-----------------|----------------|----------|
| 516 | Additional Water main requirement at Depot and Mini Test Track | 51,282 | | -51,282 | 0 | (|
| 534 | SP Insurance Ducts - Install Insurance ducts at various locations | 5,637 | | -5,637 | 0 | (|
| 543 | Haymarket H1 - Utilities affecting the construction of OHLE foundations | 0 | | 0 | -14,283 | -14,283 |
| 547 | Haymarket H1 - Third Party (McNicholas) affecting ability to progress the works | 0 | | 0 | 439 | 439 |
| 554 | St Andrew Square & Shandwick Place - Traffic Management Requirements | 0 | | 0 | 10,491 | 10,491 |
| 557 | Haymarket 1 - OLE Base Relocations (Design mods) | 0 | | 45,000 | 0 | 45,000 |
| 572 | Cathedral Lane Substation - Retaining Wall Design | 26,013 | | 0 | 0 | 26,013 |
| 575 | Haymarket Station - Take Down Viaduct Staircase and Parapet. TNC now withdrawn - Network Rail carrying out work | 0 | | -121,315 | 0 | -121,31! |
| 590 | New cycleway from The Mound into Princes Street | 0 | | 0 | -50,000 | -50,000 |
| 591 | Diversion of Scottish Power Cable at Haymarket Viaduct | 21,789 | | -50,000 | 0 | -28,21 |
| 595 | Haymarket Viaduct - Deletion of fitting out of Crew Relief Facility | 0 | | -70,000 | 0 | -70,000 |
| 596 | Section 1D - Utilities clashing with manhole 1D/NO4/03 | 0 | | 0 | -7,374 | -7,374 |
| 600 | Shandwick place - OLE bases affecting utilities (Piling) | 0 | | 0 | 183,941 | 183,94 |
| 604 | St Andrew Sq - OLE bases affecting utilities (Piling) | 0 | | 0 | 7,593 | 7,593 |
| 605 | Depot - Sub-Station Switching | 0 | | 80,000 | 0 | 80,000 |

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Infraco Cost Report Section 8 - Period Movement

| Ref No. | Description | Approved Off | Approved On | In Progress Off | In Progress On | Total |
|------------|--|--------------|-------------|-----------------|----------------|------------|
| 606 | York Place - Waverley Bridge - Works Delayed and disrupted as a result of works carried out by Third parties | 0 | | 0 | 26,272 | 26,272 |
| 607 | Delete 110v sockets on On Street Tram Stops | .0 | | 0 | -4,500 | -4,500 |
| 608 | Delete 110v sockets on Off Street Tram Stops | 0 | | -16,500 | 0 | -16,50 |
| 609 | Traffic Management provision in section 1A | 0 | | 130,000 | 0 | 130,000 |
| 613 | Temporary Bus Station at St Andrew Square/Waterloo Place - design | 50,000 | | 0 | 0 | 50,000 |
| 614 | Rothesay Place Traffic Management Amendment | 0 | | 0 | 10,000 | 10,000 |
| 615 | Haymarket Viaduct - design wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted | 3,000 | | 0 | 0 | 3,000 |
| 616 | Haymarket Viaduct - construct wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted | 10,000 | | 0 | 0 | 10,000 |
| Total | | 167,720 | 0 | -59,733 | 162,579 | 270,560 |
| nticipated | Change | | | -295,000 | -2,998,277 | -3,293,277 |
| pportunit | ies | | | | 557,909 | 557,909 |
| Novement | | 167,720 | 0 | -354,733 | -2,277,789 | -2,464,802 |

Printed: 29/04/2012

City of Edinburgh Council



Reporting Period: 12-01 - Rev 0 - 27/04/2012

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Utilities Cost Report: Section 1 - Utilities Summary

| | | Bud | iget Informat | ion | | Committed | | | | Forecast | | | | Party butions | Vari | ance | Acti | uals |
|-----|-----------------------------|--------------------|---------------------|-------------------|-------------------------------|---------------------------------|------------------------------|------------------------|-----------------------|---------------|---------------------|---------------------------|------------------------------------|--------------------------------------|-------------------------------|------------------------|----------------------|-----------------------|
| | | А | В | C = A + B | D | Ε | F = D + E | G | н | î | Ĵ | K=F+G+H +I+J | L | M = K-L | N = M - C | O = M / C - 1 | Р | Q |
| | | Original Budget | Budget Variation | Current Budget | Original Contract Value | Approved Contract Changes | Current Contract Value | Changes in Progress | Anticipated Change | Opportunities | Risk / Provision | Anticipated Final Cost | Estimated Contribution Value | Anticipated Final Project Cost | Budget Variance (Value) | Budget Variance (%) | Cost of Work Done | Outstanding Amount |
| | Post Settlement Utilities | 2,912 | 4,861 | 7,773 | 2,912 | 4,861 | 7,773 | 0 | 10,839 | 0 | (| 18,612 | 0 | 18,612 | 10,839 | 139.4% | 5,032 | 2,74 |
| | McNicholas | 1,812 | 4,763 | 6,575 | 1,812 | 4,763 | 6,575 | 0 | 5,747 | 0 | | 12,322 | 0 | 12,322 | 5,747 | 87.4% | 4,147 | 2,42 |
| 01 | Conflicts | 1,812 | 2,547 | 4,359 | 1,812 | 2,547 | 4,359 | | 2,822 | | | 7,181 | | 7,181 | 2,822 | 64.7% | 3,020 | 1,33 |
| 01A | Drainage | | 444 | 444 | | 444 | 444 | | 353 | | | 797 | | 797 | 353 | 79.5% | 14 | 43 |
| 02 | Legacy Works | | 500 | 500 | | 500 | 500 | | 754 | | | 1,254 | | 1,254 | 754 | 150.8% | 404 | 9 |
| 03 | Standby Team | | 0 | 0 | | 0 | 0 | | 0 | | | 0 | | 0 | 0 | | 0 | 1 |
| 04 | Management Team | | 549 | 549 | | 549 | 549 | | 898 | | | 1,447 | | 1,447 | 898 | 163.6% | 356 | 19 |
| 05 | Design Team | | 692 | 692 | | 692 | 692 | | 872 | | | 1,564 | | 1,564 | 872 | 126.0% | 334 | 35 |
| 06 | Accomodation | | 31 | 31 | | 31 | 31 | | 48 | | | 79 | | 79 | 48 | 154.8% | 19 | 1: |
| | Statutory Utility Companies | 0 | 1,198 | 1,198 | О | 1,198 | 1,198 | 0 | 2,392 | 0 | | 3,590 | 0 | 3,590 | 2,392 | 199.7% | 885 | 31: |
| 01 | Scottish Power | | 126 | 126 | | 126 | 126 | | 273 | | | 399 | | 399 | 273 | 216.7% | 73 | 5 |
| 02 | Scottish Gas Networks | | 55 | 55 | | 55 | 55 | | 189 | | | 244 | | 244 | 189 | 343.6% | 20 | 3 |
| 03 | Scottish Water | | 505 | 505 | | 505 | 505 | | 1,011 | | 17 | 1,516 | | 1,516 | 1,011 | 200.2% | 440 | 6 |
| 04 | Virgin Media | | 104 | 104 | | 104 | 104 | | 208 | | | 312 | | 312 | 208 | 200.0% | 80 | 2 |
| 05 | Verizon | | 20 | 20 | | 20 | 20 | | 0 | | | 20 | | 20 | 0 | 0.0% | 0 | 2 |
| 06 | Cable & Wireless | | 49 | 49 | | 49 | 49 | | 143 | | | 192 | | 192 | 143 | 291.8% | 30 | 1 |
| 07 | Fibrenet | | 250 | 250 | | 250 | 250 | | -56 | | | 194 | | 194 | -56 | -22.4% | 194 | 5 |
| 08 | BT | | 89 | 89 | | 89 | 89 | | 604 | | | 693 | | 693 | 604 | 678.7% | 45 | 44 |
| 09 | Siemens | | 0 | 0 | | 0 | 0 | | 20 | | | 20 | | 20 | 20 | | 3 | 8 |
| | reconstruction | | | | | | | | | į. | ı | | | | | | | |
| 00 | Legacy Works | 1,100 | -1,100 | 0 | 1,100 | -1,100 | 0 | | 2,700 | | | 2,700 | | 2,700 | 2,700 | | 0 | l |

Comments:

All values are in £k.

Conflict resolution forecast to complete based resourced schedule. Legacy works forecast based on current budget. Work is iongoing to establish the full scope.

Risk

Refer to Risk register for risks identified against McNicholas programme

All risk is held at programme level. This section of the cost report makes no allowance for risk.

Refer to the outputs of the QCRA/QSRA for further information on

Actions

Full forecast of legacy scope of works to be carried out once scope is properly defined.

| City of Edinburgh Council | 24/09/11 | 01/36/1 | 11 68/10/ | 11 15/10 | /11 22/10/ | 11 29/30/ | 45/11/10 | 12/11/11 | 19/11/11 | 26/11/11 | 61/12/11 | 10/12/11 | 17/12/11 | 24/12/11 | 81/12/1 | 1 07/01/1 | 14/01/ | /12 21/01/ | 12 20/05 | V12 04/0 | 12/12 11/02/1 | 12 18/02/ | 12 25/02/12 | #3/01/1 | 2 \$0/03/12 | 17/01/12 | 24/03/12 | 11/01/12 | 67/64/12 | 14/04/12 | 21/04/12 | 28/64/12 | 45/05/22 | 12/05/12 | 19/05/12 | 26/05/12 | 42/04/12 | 09/00/12 | 16/86/1 | 23/94/12 | 90/06/12 | 47/07/12 | 14/87/12 | 21/02/30 |
|---|----------|---------|-----------|----------|------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|---------|-----------|--------|------------|----------|----------|---------------|-----------|-------------|---------|-------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------|----------|----------|----------|----------|----------|
| Edinburgh Trams Utilities Forecast Indirect Costs - Summary | II-0f | | | | | | | | | | | | | | | | | | | | 0-10 | | | | | | | | | | | | | | | | | | | | | | 12-04 | udra |

| Forecast to Complete | 12-21-1 | Week end 24/05/ | ng 11 01/30/11 6 | 12/10/21 25/10/ | /11 22/16/11 | 25/10/11 65 | (H/H 12/H/I | 11: 15/11/11 | 28/88/11 | 03/12/1E 10 | /12/11 17/12/ | 11 24/12/11 | 11/12/11 | 67/01/12 14/ | 11/12 21/11/ | 12 23/01/12 | 84/02/12: 31/ | 02/12: 18/02/ | 12 25/02/12 | 61/61/12 10/6 | 1/12 17/01/ | 2 24/01/12 | 11/03/32 | 67/64/12 14 | 14/12 21/14 | /12 28/64/12 | 65/65/62 | 12/05/12 | 15/05/12 | 26/85/12 62 | 2/06/82 05 | /06/X2 X6/06/ | /12 23/94/12 | 36/66/12 47 | 1/07/12: 14/03 | /12 21/97/L |
|--|---|--------------------|--------------------------|-----------------|--------------|-------------|---------------|--------------|----------|-------------------------|----------------------------------|-------------|-------------------|------------------------------------|------------------|-----------------|--------------------------------------|---------------|-------------|--|--------------|------------|------------------------------------|-----------------------------------|----------------------------|--|----------------------|---|---|----------------------------|--------------------------|---------------------------------|------------------------------|----------------------------|-------------------------------|------------------------------|
| Section from Detailer Fa | recention femal. Sprecast | Weeks 11-63 | 1140 1 | 1143 1143 | 11-05 | 1105 11 | 145 1145 | 11-16 | 13-16 | 13-10 11 | -N: 11-11 | nar | 1141 | 11 II II | 0 11-12 | 11-12 | 11-D II | 0 00 | 1141 | 11-11 11-1 | 2 25-18 | 1544 | 15-14 | 1241 12 | 61 12-61 | 12-01 | 12.42 | 1242 | 12-62 | 1242 E | 249 12 | 12:09 | 1201 | 1244 1 | 244 12-0 | 12-04 |
| Victorias Priority I Conflicts | SAMAN ALBERTY EN 191 | | | | | | | | | | | | | | | | | | | | | | | | * 2011 PHA | NOV - 100 100 | 0 | | | | | | h h | | | |
| Princes Street 19,000 St Andrews Square 617,000 | 28/08/22 03/06/22 649,292 04/03/32 03/03/22 0 04/03/32 06/04/32 0 04/08/32 33/02/32 0 10/30/32 23/03/36 1,757,286 | 0 | | | | | | | | | | | | | | | | | | | 0 | 0 0 | 0 | 0 | 0 | 0 0 | | | | | | | D D | | | |
| 1 1 1 1 1 1 1 1 1 1 | 04/05/12 11/02/12 0 10/22/12 22/02/15 1,737,726 | 0 18 | | | | | | | | | | | | | | | | | | | 0 | 0 0 | ٥ | 0 | 0 | 0 0 | | | | | ٥ | 0 | 0 0 | | | 0 1 |
| Haydranies 557,000 Princes Street 15,000 St Andrews Square 944,000 Shandwick Place 226,000 | 04/03/72 03/03/73 500,099 04/03/72 03/03/73 0 07/04/72 04/03/72 241,602 04/03/72 02/03/72 535,006 21/03/72 24/93/72 238,780 | 9 | | | | | | | | | | | | | | | | | | | | D D | | 16519 | 2,510 12, | 91 0,91 | 0,54 | 17,510 | 17,510 | 17,510 | 11,910 | 12,913 32,9 | 100 35.100 | 32,686 | 11,110 11 | en Hive |
| 34 Andrews Square 944,000 Shandwick Place 224,000 fork Place 121,000 | 67/08/12 06/30/12 284,602 04/08/12 02/09/12 535,006 | 25 57 | | | | | | | | | | | | | | | | | | | 0 | 0 0 | 0 | 37,749 | 2,799 12, 2,488 92 | 12 12 15 15 15 15 15 15 15 15 15 15 15 15 15 | 12.000 | 27,74% 22,488 | 22,16% 22,688 | 22,199 22,190 | 12,795 12,418 | 12,095 12,0 12,618 12,6 | 184 13,184 485 22,485 | 154.E 10.31 | 3,886 3 12,03 32 | PER STATE |
| Others Cathedral Lane 16,000 | 04/03/12 05/03/19 225,707 | 1 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 0 | | 39,201 | 28,311 | 28,311 | 28.229 | 20,231 20,2 | 201 25,211 | 45,000 | | 0 |
| Conflicts 2.592,000 Drainage Sandby Faam | 762,750 | 72 II | 0 0 | 70 0 | | | | | | 0 | | 0 0 | - 0 | | 0 | 0 0 | | 9 | 0 0 | - | 10 | 0 0 | 0 | 203,926 0 154,613 1 | 5,836 896 9,876 - 179, | 290,030 1701 - 100,030 | 40(86) | #3,500 #8,500 | F5.900 | F5:500 | 63,933 | F5.933 F5.9 | 903 65,903 | 61,813 | 33,850 51 | 31,650 |
| Management Team Oscigo Team Accomegation | 0 0 1,090,193 3,290,136 99,190 860,000 8413,000 | 78 78 | | | | | | | | | | | | | | - | | | | | | | - 1 | 29,635 | 6,111 - 16, 6,611 - 26, | 111 16:233 10 16:433 | 16,321 | 54,711 25,410 | 18,753 25,430 | 18,711 25,410 | 26,233 | 26,333 36,3 20,439 26,4 | 123 36,223 429 26,429 | 25,413 | 35,00 H | 1211 VALUE |
| Accommission Legicy works Hyriz W | \$9,750 850,000 | 91 73 | | | | - | | | | | | | | | | | | | | | | | | 29,629 690 11,664 600333 | 650 3,644 13, | 650 644 11,666 | 950 11,644 | 95,410 950 11,644 | 25,415 650 11,844 | 650 11,644 | 29,619 650 13,864 | 550 11,844 11,6 | 690 690 664 11,664 | 590 31,584 | 690 31,644 11 | 690 690 644 13,644 |
| | | | | | | | | | | | | | | | | | | | | | | | | - | | | 1200 | | 10000 | | | | | | | |
| SUCE Scottish Power Scottish Gas Poytwertal Scottish Writer Virgin & Bella Varions Cable & Windows | 225,993 225,200 (L976,802 281,796 20,000 263,290 | 91 | | | | | | | | | | | | | | | | | | | | | | 6,822 3,817 | 1,090 E. 7,477 7, | 122 M/10 177 Egitt | 4,377 5,877 | 8,099 3,477 | 8,122 2,817 | 8,000 2,417 | 7,822 2,817 | 3,090 4,1 2,917 5,1 | 133 könn err kerr | 1,323 2,417 | 1,030 K | 10 100 101 141 |
| Virgin Media Virgin Media | 283,794 | 91 20 | | | - | _ | | - | | _ | | | = | | | | | | | | | | | 2,000 2,000 2,000 | 2,000 2, | 7,717 200 2,000 | 3,287 | 2,217 | 3,378 2,000 | 2,000 2,000 2,000 | 2,787 2,000 1,354 | 2,797 1.7 2,000 1,356 6.7 | 119. 2,387 | 2,317 | 2,387 3 | ET 238 |
| Cable & Windows Fibrurer | 363,790 0 | 85 | | | | | | | | | | | | | | | | | | | | | | 2,339 | 2306 k | 1,014 | 2,000 | 1,000 | .3.755 | | | | 100 1,000 | 1,986 | 1,000 1 | (19) L(H) |
| ST SAME TO SE | 0 17,000 647,665 0 23,003,023 | 91 | 0 0 | | 0 0 | - 100 | 0.0 | | | 100 | 1100 | 0 0 | . 0 | | 0 | 0: 0: | | 0 | 0 0 | e | .0 | 0 0 | 0 | 2,425 | 1,675 I | 3,625 | 413.6 | TEN. | 6,120 | 26.533 | 1,623 | 1523 h.: | 110 12.620 | 2,625 | 26,935 | 112 2 ESST |
| Other Laguey Works YP to Nit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15.000 | 000 234 000 | 195,000 1 | 153,000 | 000 234 22 |
| SOS Designer Sossola | 2,700,000 | 0 | | | | - 10 | | 0 0 | 5 0 | -0 | (10 | 0 0 | 0 | | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 0 | 0 | C U | | | | | | 177 | | | 195,000 | - | |
| | 33,542,709 | | 0 0 | .0 | 0 0 | 0 | .0 | 0 0 | | | 0 | 0 0 | 0) | 0 | 0 | 0 0 | | 0 | 0 0 | - | 0 | 0 0 | 0 | .07,767 | (30) (0) | a gon | pis.294 | 150,510 | 155,000 | THE 258 | (f),643 1.5 | ALTO DEC | 010 279,104 | 275,333 | NT,027 - 28.8 | mi - 251,00 |
| Certificates | | Week 600 24/59/ | is 01/36/11 6 31-63 8 | 13/16/11 15/16/ | /11 22/10/11 | 29/30/31 85 | (11/11 12/11/ | 16 15/11/11 | 26/11/11 | 01/12/11 16 11-10 11 | /12/11 17/12/ | 11 20/12/11 | 11/12/11 11-11 | 42/01/12 14/ | 11/12 21/91/ | 12 28/01/12 | 64/62/12 11/ 11-12 11 | 02/12 18/02/ | 12 25/02/12 | 63/61/32 14/6 11-13 11-1 | 1/32 17/03/1 | 2 24/69/92 | 11/01/12 | 67/04/32 14 12-61 12 | 14/12 21/04 | /12 22/64/12 | 65/65/82 | 12/01/12 | 19/05/12 | 26/05/12 02 12-02 E | 2/64/12 65 | /04/12 14/04/ | /12 21/04/12 | 90/06/12 67 12-64 L | 1/07/12 14/01 | /12 21/07/1 |
| Section McNicholas | Forecast | Weeks 11-03 | 11-68 1 | 11-03 11-03 | 11-69 | 11-69 11 | 149 1149 | 11-10 | 15-10 | 16-10 11 | -10 11-11 | 11-11 | 11-11 | 11-11 11- | 11-12 | 31-12 | 11-12 11 | 0 11-10 | 11-13 | H-D 10-1 | 4 11-14 | 13-14 | 2000 | 1241 12 | 01 12-01 | 12-01 | 12:42 | 1242 | 12-02 | 12-02 1 | 2-09 12 | 12-01 | 12-63 | 12-64 1. | 264 12-6 | 12-64 |
| Conflicts Orange | 8,000,168 28,120 | 1 | | | | | | | | 128 | FF,550 | | | 120,598 | | | \$80,752 | | | 00.00 | | | 1,308.430 | | | | | | | | | | | | | - |
| Conflicts Drainage Cethodral Lane Seandby Team | - 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Management Team Oseign Team Accompidation | 0 0 856,317 333,960 29,456 404,000 | 1 | | | | | | | | | 56,526 20,105 | + | | 66,228 50,121 11,251 | | = | 36,329 36,330 1,347 | | | 12,791 92,949 9,917 | | | 76,836 26,836 | | | | | | | | | | - | | | |
| Lagacy works Hyto VIII | #04,000 #4,000,000 | 2 | 0 - 0 - | | 10 × 10 × | - 10 | | 0 0 | S III S | | 50,000 8 | 9 0 | | 210,290 | | 01 01 | 1,017,011 | 0 | 0 0 | 100,000 | 0 | 0 0 | 1,050,055 | | 0 | 0 0 | 0 | | | - 1 | 30 1 | 70 0 | 0 0 | K 20/ | | 105 |
| SQCN Scottish Power | 74,018 | 1 | | | | | | | | | | | | 74,000 | | | | | | | | | | | | | | | | | | | | | | - |
| Scottish Power Scottish Ges Networks Scottish Water | 74,058 6,903 0 327,999 | 0 | | | | | | | | | | | | 24,000 8,602 122,998 | | | | | | | | | | | | | | | | | | | | | | |
| Virgin Media Verticon Ceble & Wireland | 377,999 0 11,600 | 0 | | | - | _ | | | | - | | | | 13,900 | | - | | | | | | | | | | - | | - | | - | | | - | | | - |
| Fibranel Selhena | 0 11,000 295,054 2,095 41,000 | 1 | | | | | | | | | | | | | | | | | | | | | 3,694 | | | | | | | | | | | | | |
| September 100 | 438,320 | N. W. | 0 0 | 30 W | 0 0 | | | 0 | i (0) ii | 102 | 110 6 11 | 0 0 | 0 | 202,731 | 0 | 0 0 | 0 | 0 | 0 0 | i i | .0 | 0 0 | 296347 | .0 | .0 | .0 .0 | 0 | () () () () () () () () () () | 100 | | 100 U | 100 | 0 | | 10 | 101 |
| Other Capacy Works VP to NR: SIGS Designer | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Belginer | | | 0 0 | - 0 | 0 0 | 40 | 10 | 0 0 | R R | 0.0 | 110 2 1 | 0 0 | 0 | 0 | 0 | 0 0 | 0 | 0 | 9 | 0 | 0 | 0 0 | 9 | 9 | :01: | 0 0 | | - 19 | (0) | - 3 | 10 | 0 | 10 E 10 | 100 | 0 | NO 2 |
| | 4,606,210 | | | | 1 0 | - 6 | 9 | 9 6 | | 6.19 | 90,918 | 6 6 | B20 | 500.036 | 0 | 0 0 | 1207235 | 90 | 0) 0) | 327,549 | 9 | 0 0 | LESSLAGE | 9 | . 6 | 0 0 | - 1 | | - 0 | - 1 | | | 0 0 | 9 | 9 | 6 6 |
| cowo | | Week and 24/05/ | 11 01/10/11 0 11-68 1 | 14/16/11 15/16/ | /11 22/1/11 | 25/10/11 45 | /H/H H/H/H | 11 15/11/11 | 26/11/11 | 03/12/11 10, | /12/11 17/12/ | 11 24/12/11 | 31/12/11 | 07/01/12 14/ | 11/12 21/01/ | 12 22/04/12 | 04/02/12 11/ | 02/12 18/02/ | 12 25/42/12 | 43/03/12 10/0 | 1/12 17/01/2 | 2 24/03/12 | 31/63/32 | 07/04/12 14 | 14/12 21/14 | /12 22/04/12 | 05/05/12 | 12/05/12 | 19/05/12 | 26/05/12 02 | 2/04/12 05 | /66/12 16/66/ | /12: 23/84/12: | M/06/12 07 | 7/07/12 14/01 | /12 21/17/1 |
| Section | Pererant. | Werts 11-63 | 1148 1 | 1142 1142 | 11-09 | 1149 11 | 149 1149 | 11-10 | 11-10 | 11-10 11 | 11-11 | n-n | 11-11 | 11-11 11- | 11-12 | 11-12 | 10-12 11 | 11 11-11 | 11-13 | H-11 11-4 | 4 11-14 | 13-14 | 11-14 | 1241 12 | 61 12-01 | 12-01 | 12-02 | 1242 | 12-62 | 12-62 1. | 12-69 12 | 12-03 | 12-03 | 12-64 1. | 264 12-6 | 12-64 |
| Conflicts | 3,020,166 24,120 | 1 | 0 0 | 0 | 0 0 | 0 | | 0 0 | 0 | 0 10 | 01,562 | 0 0 | 0 | 110,696 | 0 | 0 0 | 880,011 | 0 | 0 0 | 435,433 | 9 | 0 0 | 3,109,410 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | | | 0 6 |
| Orenings Cathodral Lanu Standiny Team Management Team Oscign Years | 0 | 0 | | | | | | | | | 15 570 | | | 46.335 | | | 24 222 | | | 13.70 | 4 | | | | | | | | | | | | | | | |
| Osoign Yaam Osoign Yaam Accomadeston Lagacy works Hytis 19 | 0 354,377 898,960 23,484 604,000 | 5 | 0 0 | 0 | 0 0 | 0 0 | 0 | 0 0 | 0 0 | 0 | 90,977 | 0 0 | 0 | 46,228 50,171 11,250 | 0 | 0 0 | 16,925 16,900 1,217 | 0 | 0 0 | 12,785 #1.684 9,922 | 0 | 0 0 | 94.042 14,824 -343 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | 0 | 0 | 0 6 |
| Lagacy works Hyto 19 | 200,000 200,000 | 1 | 0 0 | 0 | 0 0 | 2 | 0 | 0 0 | | e e | 90,000 | 0 0 | 0 | 210,290 | 0 | 0 0 | 1.03/023 | 0 | 0 0 | 808,000 (827,840) | 0 | 0 0 | 1550,056 | - 20 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | 0 | | 0 0 |
| SUCE Scotton Power | 75,345 | 4 | | | | | | | | | | | | 1650 | | | 17,552 | | | 11,001 | | | 7,994 | | | | | | | | | | | | | |
| SUCa Scottish Rewer Scottish Gas Nativoria Scottish Water Vogin Madia | 75,548 22,055 499,512 80,380 | 1 | | | | | | | | | 49,048 | | | 8,541 8,561 47,617 11,794 | | | 17,662 4,238, 67,637, 5,078 | | | 2,185 97,837 90,098 | | | 7,994 8,390 67,637 19,236 | | | | | | | | | | | | | |
| Virgin Madia Varian Cable & Windest Fibrates at | 90,330 0 29,509 | 9 | | | | | | | | | | | | 5,054 | | | 0,071 | | | 5,560 | | | | | | | | | | | | | | | | |
| Fibreral BT | 29,305 295,894 66,550 2,699 | 1 | | | | | | | | | | | | 2,788 | | | 20,410 | | | 10,887 | | | 10,300 791,690 10,367 | | | | | | | | | | | | | |
| School 100 | 2,691 | 3 0 | G R: NG R: | | .0 | 300 | - 10 | 0 0 | - | (10 0 11 | 69,041 | 0 0 | . 0 | 119,267 | 0 | 0 0 | 127,922 | 0 | 0 0 | 113,546 | 0 | 0 0 | HAGE | 0 | 30 M | 0 0 | | | - KO 10 | NO IN | 0 | 0 | SO 81 SO | | . 0 | 0 |
| Other Lagacy Works VP to Nik | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| POSICIONAL CONTRACTOR OF THE POSICIONAL CONTR | | - | 0 0 | | 0 0 | | 150 gr 15 | 9 | | | | 0 0 | -0 | 0 | 0 | 0 0 | 0 | 0 | 0 0 | 9 | 9 | 0 0 | .0 | .0 | 6 0 | 6 | - 0 | - 10 | | (6) | | | 0 0 | E | 150 B | |
| | 5,002,046 | | 0 0 | 0 | 0 0 | - 6 | 0 | 0 0 | | 0 8 | 55,312 | 0 0 | 6) | 227,557 | 0 | 0 0 | 139,335 | 0 | 0 0 | 256,838 | 0) | 0 0 | LIEUT | .0 | 0 | 0 0 | | 0 | .0 | 0 | .0 | 0 | 0 0 | . 0 | 0 | 0 1 |
| Cashfiow | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMD Forecast | | | 0 0 | a | 0 0 | 0 | 4 | 0 0 | | 0 0 | 09,951 09,952 859,9 | 0 0 | 0 | 577,557 | 0 | 0 0 | 1,161,335 | 0 | 0 0 | 954,526 1,653,526 1,650 | 0 | 0 0 | 1,672,517 | 467,783 4 | 4,501 463 | (75 436,962 | 139,794 | 136,906 | 153,090 | 346,854 | 167,662 2 | 01,556 286,0 | 050 279,354 | 276,528 | 267,027 258, | 713 247,01 |
| Carrifold | | | 0 0 | 0 | 0 0 | 0 | | | 03 (100) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| amplete con | 23/07/10 12:65 | 12-05 | 1245 | 12/02/12 | 25/08/12 12-66 | | 12-64 | 15/05/12 | 12/09/12 | 12-97 | 1247 | 12-07 | 20/10/12 | 12-68 | 1248 | 12-68 | 7000 | 12-69 | 1249 | 1249 | 12-16 | 12-16 | 29/12/12 12:50 | 65/01/13 12:50 | 12/81/11 12-11 | 12-11 | 12-11 | 12-11 | 12-12 | 12-12 1 | (/02/33 62/ 0-02 12: | 13/13 09/03 12 12-13 | 12-13 | 12-13 | 12-13 | 13-01 | 13/94/13 | 13-01 | 27/04/13 | 1342 | 13-62 | 1143 | 1842 1 | 1363 1 | 100 130 100 130 | 22/06/ E 13:69 | 1964 |
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| efices corre corre corre | | | | | | | | b | | | | | | 0 | | 0 | D | D | | | | | | | 0 | 0 | | 0 | | D | o | o | | | | 0 0 | | | | | | b | | | | 0 | 0 |
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| ere ere | - | | 9 | . 0 | . 0 | | | .0 | | | | | . 0 | 9.10 | 100,781 | 100,181 | 100,191 | 109,781 | 100,781 | 200,794 | 000,F88 | 200,781 | 0 | ٥ | -300,781 | -500,761 | 309,784 | 389,761 | .895,781 | 395,751 | 100,782 10 | 12M NO | (4) | 0 | • | | ۰ | . 0 | | | .0 | .0 | | . 9 | .0 | | 0 |
| toorre sce | 37,510 | 0.30 | 0.30 | 17,510 | 17,510 | 22,913 | 22,913 | 32,810 | 32,810 | - 141 | 140 | 100 | | 8,111 | 3,111 | 18,419 | (18,60) | 8,437 | 8,431 | 8,631 | 8,638 | 1,637 | 0 | 601 | COL | 5,000 | 1000 | 1000 | 8100 | 510 | 500 | (41) X | (0) 4/ | IK . | | | | | | | . 0 | . 0 | - 0 | | 0 | | 0 |
| ece: | DATE: | 12,457 | 3,824 12,657 | 17,490 | 17/190 | 12,413 | 12,413 | 12,435 | 2,145 12,419 | 6,05 | 6,051 | 8,345 | 8.345 | 0,163 | 0,163 | 2,161 | 8,583) | 2.11.2 | 2,553 | 2,553 | AUG | A HEA | 0 | 3,775 | E.1833 | E.183 | 5341 | 5341 | 4,103 | LIN | 3,363 | 1,368 AJ | 64 3J | 65 2.0 | 1 2.W | 8 3,161 8 13,800 | 0 0 | 0 | 0 0 | 0 | 0 D | 0 12 ark | UMS | UMA | 0 | 0 | 0 |
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| Configur | 13,650 | 80,850 | 00.650 | 13,610 | 13,610 | 35,850 | 85,850 | 81,650 | 32,156 | 16,77 | 16,276 | 26,776 | 16,176 | 69,119 | 117,557 | 117,357 | 117,567 | 117,567 | 117,557 | 117,557 | 227.557 | 227,351 | 0 | 10,600 | 117,557 | 117,557 | 117,557 | 117,557 | 327,557 | 227,667 | 117.567 | 1517 69 | 21.1 | 27 11.20 | 6 21.20 | 8 22,200 | 32,845 | 12.500 | 12.543 | 12,845 | 12,345 | 32,845 | 12,545 | 12,845 | 1,720 | F20 II.7 | 10 11 7 |
| Team | 26,111 | 16,377 | 1 16,377 | 5A,313 28,294 | 18,311 21,294 | 36,333 38,258 | 26,333 | 36,333 20,294 | 36,311 20,234 | 16.13 | 18,111 19,214 | 19,111 19,286 | 19,111 16,294 | 19,111 | 19,111 | 31,294 | 38,333 38,294 | 28,224 | 16,331 | 16,331 | 19,291 | 19,294 | 16,021 | 19,121 | 18,200 | 18,200 | 16,321 | 16,121 | 16,121 | 16,122 | 18 309 1 | (322) (6) (309) 36) | 111 16,1 100 16,1 | 11 16,10 00 16,00 | 1 16,33 0 16,00 | 1 11,300 0 5,500 | 11,300 5,500 | 5,300 5,300 | 11,230 | 11,230 | 33,360 | 33,350 | 11,350 | 11,355 | 11,100 1 | 10 11,1 300 E | H 31,5 |
| Hy to YP | 13,660 | 13,666 | 950 1 11,644 | 950 31,866 | 21,294 650 21,644 | 311,258 650 33,668 | 38,254 650 33,644 | 29,254 650 21,944 | 20,284 650 11,644 | 10,2% 65 11,66 | 30,294 950 31,644 | 19,294 650 51,644 | 19,294 650 21,644 | 10,294 450 11,664 | 650 11,666 | 950 11,644 | \$90 \$1,644 | 31,294 930 83,644 | 950 11,964 | 650 11,064 | 690 11,644 | 610 21,644 | 19(294 850 21,668 | 850 11,648 | 990 31,644 | 990 31,644 | 16,000 850 11,644 | 16,900 850 11,644 | 850 83,644 | 850 81,644 | 650 13,664 1 | 650 1,664 33, | 690 H.S 690 H | 90 91 64 11,64 | 6 95 6 11,60 | 0 650 6 550 6 33,644 | 650 31,844 | 650 11,669 | 890 33,844 | 890 33,844 | 650 11,644 | 650 11,666 | 650 11,644 | 950 31,844 | 950 13,644 1 | 650; 6 1,644 21,6 | 660 60 664 11,66 |
| ULB MILITARY | - Date | 0.1670 | 27610 | 13,650 | 13,655 | 21,000 | 21,000 | 33,332 | 77,600 | | 84,415 | 13,435 | 12,610 | 1 LONG | Libraria | 215 STATE | TEXTURE I | TEACHER I | AMAZANI | 105,741 | 100,000 | 100000 | ALL PROPERTY. | 19,023 | 3160601 | STEVEN | J. LEWIS LAND | JEALE | 312,011 | 11/,001 | .02/(43) | MALI MILLS | 25 | 10,0 | 100,00 | 10,49 | 2844 | 12,335 | 42,033 | 42(0.85) | APARENT IN | 42460 | 47,000 | 42000 | 1000 | ALC: NO. | |
| or Kermoriu K | (8,322 7,87) | 2 2.000 2.471 | 0 4,377 7 2,471 | 8,000 Z,477 | 8,122 2,617 | 1,011 | 7,822 2,617 | 3,000 3,411 | 8,330 3,477 | 1,03 | 1,323 2,417 | 1,000 1,417 | 8,323 3,817 | 7,894 1,477 | 3,311 | 3,650 | 9-325 2-477 | 3,630 2,677 | 1,172 3,471 | P.DBK ZATE | 4,122) 2,417 | 9,030 2,477 | 6,127 2,477 | 5,099 5,877 | 6,320 2,411 | 3,030 2,411 | 6,122 2,477 | 3,000 | 4,502 2,477 | 2,010 2,411 | 8,822 3,877 | (200 K) (477 - 2) | 122 U | 90 (3) 71 (3) | 2 1/0 1 1/41 | 0 1,123 7 2,47 | A,000 ZATT | 3,822 2,877 | 3,090 3,977 | 6,322 £477 | 3,617 | K330 X407 | 1,000 | 1,323 2,417 | ADM Late | an I | 50 8,3° |
| | 200 | 2,317 | 11,517 | 13,611 | 13,611 1,397 | 13,033 | 6.375 | 2,787 | 2,287 | 7,70 | £375 | 11.810 2.861 | 2.183 2.183 | 7,297 | 3,979 | 3,267 | 3,267 | 3,367 | 3,878 | 2,367 | 2,2870 | 2,367 | \$1,231 8,975 | 1,167 | X347 | 3.167 3.167 | 5375 | 2565 | 2,267 | 2,267 | X.576 | (488) B2 (287) B | HE 13.0 | 12 12,51 17 1.30 | 5 12,51 | 7 12.81 | 12,611 | 11.522 £ 276 | 13,633 8,297 | 13,833 | 2,287 | ERRI. | 31,810 2,397 | 2,267 | 11.815 2.867 | 10 TO | 67 7.2 |
| est. | 1,00 | 1,300 | 0,244 | 1,900 | 1,700 | 1,816 | 1,715 | 1,00 | 1,00 | 1,90 | 1,116 | 1,000 | 1,990 | 1,504 | 19,209 | 2.004 | -1.00 | 3,996 | 5,175 | 2 104 | 2.104 | 2 104 | 1,199 | 1,656 | Lieu | 2300 | 0.00 | 2,900 | 1,116 | 1,016 | 1,256 | 1104 1 | HW 13 | 1,21 | 4 1,50 | 1,00 | 1,300 | 1,715 | 1,815 | 1,000 | 1,00 | 10,236 | 1,966 | 1,904 | LIM | 19 | . 13 |
| | 1,000 | 2,625 | 3,337 | 2,425 | 3,825 | 2,68 | : 8,239 | 2.631 | 2,670 | 1,62 | 3,225 | 2,629 | 2,639 | 20,129 | 22,889 | 50,119 | 20,000 | 20,539 | 23,834 | 20,424/ | 22,021 | 22,131 | 2000 | 10,141 | 25,173 | 25,131 | 21,639 | 26,325 | 30,139 | 30,129 | 27,00 2 | (324) 39. | (r) 1,0 | 36 h,10 | 2,62 | 3 1,625 | 2,425 | 3,199 | 2,625 | 1,68 | 2,620 | /A,110 | 1,625 | 2,625 | 1.629 | Arri 2 | 25 2,6 |
| | | | | | | | | | - | | | | | - | | - | | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | |
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| and of the | 310,10 | 17LIN | 316,331 | 710,001 | TAILSON | 235,597 | 246,333 | 211,511 | 210,000 | 229,02 | 129,111 | 228,020 | 22(3)5 | 11/306 | 222,998 | 225,304 | 207,394 | 205,301 | 212,998 | 200,000 | 207,704 | 205,301 | 16,60 | who ex | 200.000 | 201,315 | 310,311 | 203,825 | .70(311) | 201.1(1) | 10,931 .20 | CATE DIE | 992) 98,0 | 16. 360 | 20,00 | 11 11,32 | 88,872 | 72388 | 65,872 | 68,986 | KLATZ | 72,000 | 63311 | 14,314 | FLTHT S | (A) A) | 11 42 |
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| | 12-05 | 12-05 | 12-05 | 12-65 | 25/68/12 12-04 | 12-96 | 12-06 | 12-66 | 12-07 | 12-07 | 12-07 | 12-67 | 12-08 | 27/16/12 12-68 | 1248 | 12-08 | 12-09 | 12-05 | 12-05 | 12-09 | 12-16 | 32-10 | 12-10 | 12-19 | 12-11 | 12-11 | 12-11 | 12-11 | 12-12 | 16/92/11 2 12-12 1 | 2-12 12- | 12 12-13 | 12-13 | 12-13 | 1 12-13 | 13-01 | 15/04/18 | 13-01 | 13-91 | 1142 | 19-02 | 13-02 | 13-62 | 1/06/33 02 | 1-03 13- | 3 13-05 | 13-64 |
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| 1 Corfiem | 13-04 | 1344 | 1345 | 13-05 | 13-05 | D-45 | 1346 | 13-06 | 1106 | 13-66 | 1147 | 13-67 | 1347 | 1347 | 1161 | 13.62 | 1162 | 1362 | 1149 | 1149 | 13-01 | 1101 | 13-10 | D-80 | - 10 |
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| Conficto | 8,720 | 8,720 | 8,720 | 1.720 | 1.720 | E,720 | E 720 | | - 6 | 0 | 0 | - 0 | - 0 | 0 | | - 0 | - 0 | | | 0 | 0 | | | | |
| Them | | | | | | | | | | | | | | | | | | | | | | | | | |
| emant Team Team Idation | 1,565 | 1,341 | 1,341 | 3,300 | 3,300 | 1,969 | 1,963 | 1,101 | 1,101 | 1,965 | 1,925 | 1391 | | | | | | | | | | | | | |
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| Wighted Street | 11.730 | 18,230 | 18,230 | 17,516 | 13,516 | 11.531 | 35,311 | 33,452 | 33,452 | 23,452 | 23,452 | 33,452 | 850 | 950 | 650 | #50 | 890 | 550 | 650 | 650 | 850 | 650 | 850 | #50 | |
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| Fowar | 8,322 | 3,000 | 1,377 | 8,000 | 8,122 2,417 23,818 3,378 | 3,090 2,977 13,833 | 7,122 | 1,010 | C333 | 1,030 | 1,322 2,417 | 1,010 | 1,477 11,410 | 7,950 5,477 11,831 | 6,912 | 1,010 | 9,523 | 1,990 | 4,922 | 9,080 | 4,522 | 9,030 | 6,122 | 5,999 | |
| i as Nationality Nation | 12,631 | 12,833 | 10,033 | 12,612 | 23,838 | 11,011 | 2,417 33,683 | 3,411 11,851 | 1,877 11,831 | :12,419 | 11,411 | 13,833 | 11.511 | 11,131 | 1,277 11,231 | ELANK | 81,598 8,878 | 11,891 3,567 | 11,831 | 11,838 | 13,578 | | 13,835 | 11,335 | |
| d'a | 9,378 | 2,317 | 2,217 | 1,397 | 3.378 | 1,297 | 1,297 | 3.345 | CH1 | 2,267 | 2,307 | 2.187 | 3,575 | 7,267 | 1,207 | 3.263 | 4,878 | - 9,969 | 7,287 | 2,383 | 3,874 | 2,247 | 3,867 | 1,867 | |
| Vireless | 4,219 | 1,900 | 3,500 | 1,300 | 2256 | 1,816 | 1,818 | 1,00 | 9,234 | 1,964 | 1,964 | 1,779 | 1,116 | 1,504 | 1,504 | 1.304 | 1219 | 3,994 | 3,999 | 3.354 | 6,216 | 2:104 | 1,604 | 1,004 | |
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| | 10.000 | 63.767 | 47.579 | 17.114 | 68.040 | 87.894 | 70.00 | 12,900 | 17.535 | 36,990 | 98.003 | 32,990 | 55550 | 24304 | 29,200 | 24.160 | 10.552 | 24.160 | 23,790 | 20.00 | 10.00 | 24.30 | 25,200 | 34,330 | |
| 3 | | | | | - | | - | | | 11000 | | | | | | | | | | | | | | | |
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| Section | 11-04 | 11-04 | 1945 | 11-05 | 13-05 | 13-65 | 1144 | 11-06 | 1346 | 13-66 | 1147 | 11-67 | 11-07 | 13-47 | 1142 | 19-05 | 13402 | 13-62 | 11-09 | 13-07 | 12-09 | 13-05 | 13-10 | 13-10 | - |
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| Sections Geographic Lara Jean Lara Jean Lara Jean Je | 33/07/13 33-64 0 0 0 0 0 0 0 0 0 0 0 | © 24/07/13 B3-64 | 22/67/13 | 01/45/D D-65 | 16/84/13 181-65 0 0 0 0 0 | 97/co/49 13-65 0 0 0 0 0 | 24/02/13 13-06 | 0 0 0 0 0 0 | 07/65/18 13-66 0 0 0 0 0 0 0 0 | 34/69/13 33-64 0 0 0 0 0 0 | 23/cv/13 1842 0 0 0 0 0 0 0 0 0 | 24/9-/11 11-07 0 0 0 0 0 0 0 0 0 0 | 05/56/13 23-07 | 12/10/13 13:457 | 25/16/13 19-43 0 0 0 0 0 0 0 0 | 2c/20/11 13-cr | 02/11/13 | 05/11/13 13-05 0 0 0 0 0 0 0 0 | 94/11/E3 13-09 0 0 0 0 0 0 | 0, 22/11/13 13-49 0 0 0 0 0 0 0 0 0 | P6/33/1F 13-09 0 0 0 0 0 0 | 0 | 14/12/11 11-10 0 0 0 0 0 | 21/12/13 13-95 | |
| Section Section | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 27/07/13 13465 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 10/02/15 11465 0 0 0 0 0 0 | 97/02/13 | 24/60/15 18-66 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 07/95/18 13-66 0 0 0 0 0 0 0 0 0 0 0 0 | 34/09/13 33-04 0 0 0 0 0 0 0 | 21/09/11 11-07 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 225/03/11 11-07 0 0 0 0 0 0 0 0 0 0 | 05/50/13 13-67 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 12/19/13 13-47 0 0 0 0 0 0 | 25/16/23 38-48 0 0 0 0 0 0 | 2c/30/11 13-cs | 0.7/1/10 13-62 0 0 0 0 0 0 0 0 0 0 | e9/11/13 13-60 0 0 0 0 0 0 0 0 0 | 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0: 22/11/13 13-69 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 07/12/11 133-09 0 0 0 0 0 0 | 1 14/12/13 13/18 1 0 0 0 0 0 0 0 | 0 21/12/31 15-66 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| Sections Section Less Paren Less Paren Ann Paren Ann Ann Paren Ann Ann Ann Ann Ann Ann Ann | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 27/67/13 33-65 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 64/98/11 Lb-65 | 10/00/13 tabés 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 97/cs/49 13-65 0 0 0 0 0 | 34/6/(1) 11466 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 07/65/11 13-65 0 0 0 0 0 0 | 34/69/13 13-64 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 21/09/13 11-07 0 0 0 0 3 3 3 2 1 | 22/99/13 18-67 0 0 0 0 0 0 0 0 | 69/36/11 11497 0 0 0 0 0 0 0 0 | 12/16/13 13-42 0 0 0 0 0 0 | 25/16/33 13-64 0 0 0 0 0 0 | 26/30/13 13-02 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | © 62/11/12 1940 | 0 | 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 | 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 07/82/15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 94/12/13 131-18 0 0 0 0 0 0 0 | 0 21/12/11 11-00 0 0 0 0 0 0 | |
| Acceptant of the control of the cont | 0 13/67/14 13-64 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | © 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 22/60/1h 1h46 | © 63/62/13 13-65 | 16/04/14 this | 31/cs/13 13-65 | 34/03/13 1866 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 31)Ch/13 13 16 cd 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 07/97/18 11-00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 34(5)(3) 33-66 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 21/03/13 1167 0 0 0 0 0 0 0 | 22/99/11 11-67 | 69/14/11 11407 0 0 0 0 0 0 0 0 | 12/16/13 13-67 0 0 0 0 0 0 | E5/16/33 1844 | 26/20/18 18-02 0 0 0 0 0 0 0 0 0 0 | 62/11/13 11-62 0 0 0 0 0 0 | 69/11/03 19-68 0 0 0 0 0 0 0 0 0 0 | 0 1146 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0; 2//1/43 13-69 9 9 9 9 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 10/11/11 13-65 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 67/12/11 33-05 0 0 0 0 0 0 0 0 | 14/12/13 13/19 13/19 10 10 10 10 10 10 10 10 10 10 10 10 10 | 22/12/23 15-90 0 0 0 0 0 0 | |
| Antitions and Total | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 9 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Accional Accion | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 9 | 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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Appendix 4 – Change Log



| | | | 100000 | TWO WAYS | | | | | | H-2-10/04/04/04/04 | 7500000 | | L AVEIT | | | Information Overd | | | | | | |
|-------------------------------|-----|---------|---|--|---|-------------------------|----------------------------|------------------|--------------------------------|---|---|--------------------------------|----------------------|--------------------------------|-------------------------|--------------------------|----------------------|---|------------|---------------------------|----------------|---|
| No. No. | 100 | No. | tocation | Description | Reason For Change | Oil Street | Schedule 45 Instruction | | Change Category Dc/UC/CR/SR | Budget Cost for Risk and Potential Changes | Date TNC Issued | Letter Ref | Date Estimate Due | Date e Estimate Received | Value (Design) | Value (Construction) | Time Implications | to CEC | CEC/1 &I | Date Approved or Rejected | Approved | Date ICO Comments Issued |
| 501 001 | 5 | 02 H | awthornevale Cycle Link | Change the design to widen the footway alongs de the south side of Lindsay Road | Historic Post Mediation Change | On Street | Clause 80 | AS/GMG | C/R | N/A | 21/06/2011 | INF CORR 7787 | N/A | 05/08/2011 | £20,020.51 | £0.00 | | 19/10/2011 | CEC | 20/10/2011 | £20,020.51 | 24/10/2011 Previously PWTNIC-001 |
| 502 00 | . 5 | 08 0 | Ocean Drive Footway | Amend the design of Ocean Drive to reinstate the footpath to the north | Historic Post Mediation Change | On Street | Clause 90 | AS/SMIG | C/R | | 21/06/2011 | INF CORR 7786 | N/A | 15/00/2011 | £10,200,02 | €0.00 | | N/A | T87 | 26/10/2011 | £10,230.02 | 26/10/2011 Previously PWTNC-002 |
| 503 00: | | 15 D | epot Access Bridge | of Ocean Drive Amend the design of the OLE at the Depot Access Bridge to enable | Historic Post Mediation Change | Off Street | Clause 80 | AS/GMG | C/R | 8 | 21/06/2011 | INF CORR 7785 | 14/A | 04/08/2011 | 169,223.43 | £0.00 | | 24/11/2011 | orc | 30/11/2011 | £67,646.02 | 80/11/2011 Previously PWTNC003 |
| 504 904 | 3 | MIN D | Ienheim Place | construction of the Depot Review of the banned right turn into Blenheim Place as part of the | Historic Post Mediation Change | On Street | Clause 80 | AS/GMG | C/R | | | INF CORR 7798 | N/A | 05/08/2011 | £46,247.09 | £0.00 | | 19/10/2011 | CEC | 20/19/2011 | £46,247.09 | 24/18/2011 Previously PWTNC-004 |
| 207 | | | | design for Section 1C2 roads Production of a feasibility report, initial feasibility design for option #1 | | | | 10000000000 | | | (Dell'Oracione) | | 74.00 | | | | | | (444) | 001800 | | |
| 305 00 | | 33 | ork Place Terminal Point | run time modeling etc | Historic Post Mediation Change | Onstreet | Clause 80 | AS/GMG | C/R | | 20/07/2011 | INF CORR 7817 | 15/00/2011 | 1 19/10/2011 | 1228,652.80 | 10.60 | | 24/11/2011 | ac | 24/11/2011 | £228,652.80 | 25/11/2011 Previously PWTNC 005 |
| 506 001 | - 5 | 103 TI | he Mound | Design for providing a new cycleway from the Mound to Princes Street | Historic Post Mediation Change | On Street | Clause 80. | AS/GMG | C/R | | 21/06/2011 | INF CORR 7789 | NA | 05/08/2011 | £9,436.93 | £0.00 | ļ. | 19/10/2011 | CEC | 20/10/2011 | £9,436.93 | 24/10/2011 Previously PWTNC 006 |
| 506.1 000 | 50 | 03.1 17 | he Mound | Design for providing a new cycleway from the Mound to Princes Street | Historic Post Mediation Change | On Street | Clause 80 | IAW | C/R | | 21/06/2011 | INF CORR 7789 | N/A | 29/01/2012 | 11,668.71 | £0.00 | | 30/01/2012 | CEC | 83/92/2012 | £1,668.71 | 90/01/2012 Additional to tCO 508 |
| 507 00 | | 04 9 | t Andrew Square | Provide a clarification report and completion of the St. Andrew Square | Historic Post Mediation Change | On Street | Clause 90 | AS/GMG. | c/R | | 21/06/2011 | INF CORR 7790 | N/A | 29/08/2011 | £139,075,49 | 10.00 | | 19/10/2011 | orc | 20/10/2011 | £133,075.48 | 24/10/2011 Previously PWTNC-007-100 504 Rev A issued 15/12/11. |
| 507.1 00 | | 9 | t Andrew Square | Public Realm design Design completion information to reflect input from informal | Design for future use by CEC | On Street | Clause 80 | RL. | C/R | | 29/03/2012 | INF CORR 8219 | 26/04/2012 | | | 1 | | 04/04/2012 | cec | 04/04/2012 | | NOTE RETURN DATE OF ESTIMATE OF 26TH APRIL |
| 508 011 | | 07 E | astfield Avenue | consultation with CEC Obtain EAL approval for the highways design drawings at Eastfield | Historic Post Mediation Change | Off Street | Clause 80 | AS/GMG | D/C | | 11/07/2011 | INF CORR 7864 | 04/09/2011 | 05/08/2011 | €10.025.09 | £0.00 | | 19/10/2011 | CEC | 20/10/2011 | £10,025,09 | 24/10/2011 Previously PWTNC 008 |
| | | | | Avenue tram crossing | | | | | DyC, | | | | | | | | | | | | - Constitution | |
| 509 001 | | 15 C | athedral Lane Substation | Design of Cathedral Lane Substation | Historic Post Mediation Change | On Street | Clause 80 | AS/GMG | | | 12/07/2011 | INF CORR 7799 | 02/68/2011 | 1 09/11/2011 | 1233,595.47 | £0.00 | | 13/12/2011 | orc | 15/12/2011 | 1233,595.67 | 15/12/2011 Previously PWTNC-009 - Instructed to proceed in TNC letter but swaiting CLC approval to issue tCO |
| 510 011 511 011 | | | furrayfield logar Lane | Murrayfield Accommodation Works Storm Water Connection from Gogar Lodge to the landowners new | Change Withdrawn Historic Post Mediation Change | Off Street | Clause 80 | AS/IGMG | C/R | | 13/07/2011 | INF CORR 7815 | N/A | 14/11/2011 | £5,850.29 | | | N/A | TâT | 21/11/2011 | €5,750.46 | Withdrawn 2L/11/2011 Previously PWTNC-011 |
| 517 01 | | | Cean Terminal | septio tark Re-design of Ocean Terminal Bypass Road | | On Street | Clause 80 | AS/GMG | - | | | INF CORR 7814 | AUA | 29/08/2011 | 150,615.15 | 10.00 | | 19/10/2011 | cic | 20/10/2011 | £51,685,15 | 24/10/2011 Previously PWTNO 012 - tCO 505 Rev A issued 24/02/12 |
| ESSE NAME | | ** | MININES . | A STATE OF THE STA | Historic Post Mediation Change | | 10000100 | Adjusto | | | 1770145115 | | Trans. | 29/08/2011 | 139,643.13 | 10.00 | | 13710/2011 | , and | 20/10/2011 | 130,003.13 | signed TCO returned by BBS 9/03/12 |
| 513 015 | 5 | 26 V | fartiojus: | Revised design to minimise utility diversions / conflicts - used for slit trenching and trial holes | Historic Post Mediation Change | On Street | Clause 80 | RL. | D/C | £ 400,000.00 | 20/07/2011 07/09/2011 (A&B) | INF CORR 7818 INF CORR 7895 | Various | 09/11/11 | 8.43,547.07 | | | 15/12/2011 | osc | 21/12/2011 | £156,870.49 | 06/01/2012 Previously PWTNC-018 - Estimates 0utstanding for -13 and - being reviewed for A&B and C&D, tCO 526A issued 20/02/12 for design works (covers AB, C, D) |
| | | | | | | | | | | | 30/09/2011 (CSD) | | | 23/01/12 | £51,211.55 | | | | CEC | 20/02/2012 | | 150 150 150 150 150 150 150 150 |
| 510.1 015 | 1.5 | 26 V | arious. | Revised design to minimise utility diversions / conflicts - used for slit trending and trial holes | Historic Post Mediation Change | On Street | Schedule 45 | RL | 0/0 | | 30/09/2011 (E) | OSW.004 | Various | N/A | N/A | | | 15/12/2011 | | | | N/A 13E is now a PAV being actioned under Schedule Part 45 tCO526A issued 20/02/12 for design works |
| 514 016 | - 5 | 54. V | farious | Utility Mapping | Historic Post Mediation Change | On Street | | AS/GMG | | 2 | | INF.CORR 7825 | 17/99/2011 | 16/12/2011 | 192,756.07 | | | 27/02/2012 | CEC | 27/02/2012 | £92,756.07 | 29/02/2012 AGREED |
| 515 01 | | E | dinburgh Gateway | Edinburgh Gateway 33kV Cable Protection | Historic Post Mediation Change | Off Street | | AS/ISMG | | | 02/08/2011 | INF CORR 7828 | 02/12/2011 | 1 Costs included | din TNC-531 | | | | | | | N/A Previously PWTNC-015 - Instructed to proceed in TNC letter. NOW SUPERSEDED BY TNC 531. |
| 516 01 | | 45 D | repot & Mirs Test Track | Additional Watermain requirement at Depot and Mirs Test Track | Historic Post Mediation Change | Off Street | Clause 80 | AS/GMG | | | 00/09/2011 | INF CORR 7893 | 09/12/2011 | 1 13/12/2011 | €0.00 | £51,201.72 | N/A | 16/04/2012 | cic | 24/04/2012 | £51,281.72 | TNC VALUE AGREED, TCO RAISED & APPROVED CEC |
| 517 01 | - 3 | 39 D | repot & Mini Test Track | Additional BT Ducts at Depot and Mini Test Track | Historic Post Mediation Change | Off Street | Clause 80 | AS/GMG | | | 08/09/2011 | INF CORR 7894 | 69/12/2011 | 1 13/12/2011 | €0.00 | £3,208.66 | | | 181 | | £2,995.95 | 16/01/2012 Previously PWTNC016 - Instructed to proceed in Thic letter |
| 51.0 | | 11 | he Mound | Design & installation of a new cycleway through the Mound / Hanover | | On Street | + | | | | 09/09/2011 | | | - | | | | | | | | Previously PWTN/C018 - Withdrawn (Duplicates 506) |
| 519 | | V. | ork Place | Street junction - SEE TNC 506 (WITHDRAWN) Design of a temporary tram stop in York Place (WITHDRAWN) | 4 | On Street | | | | | 09/09/2011 | | | | | | | | | | | Previously PWTNC 019 - Withdrawn (Duplicates 505) |
| 520 001 | | 33 D | repot | Valve chamber access and alteration works to 800mm water main at the | Historic Post Mediation Change | Off Street | Clause 80 | AS/GMG | | | | INF CORR 7729 | 13/06/2011 | 24/10/2011 | | £105,786.20 | | 16/02/2012 | CEC | 20/02/2012 | €105,326.16 | 29/02/2012 Previously tNC-137. Estimate reviewed and issued back to |
| | | | | Oepot | | | | | | | | | | | | | | | | | | BBS with comments, signed TCO returned by BBS 9/03/12 |
| 521 021 522 021 | | | laymarket 1 | Temporary Accommodation Road Reconstruction | To provide accommodation for McNicholas | On Street | Schedule 45 Schedule 45 | EM/RL | | £2,076.75 -£510,611.57 | 07/10/2011 | INF CORR 7926 INF CORR 7927 | 01/11/2011 | 14/11/7011 | N/A | £4,917.00 | | N/A 07/10/2011 | CIC | 07/10/2011 | | N/A RI/INV - RE ISSUE AS REV A ONCE ON STREET INC SB8 FOR |
| 521 010 | | ii | (aymarket 1 | Additional CRR / Plate Testing | | On Street | Schedule 45 | 11 | | £10,000.00 | 67/10/2011 | INF CORR 7928 | 02/11/2011 | Costs include | d in Site investigation | | | - | | 83 | | ALL ON STREET RAISED N/A. £300 included in PMC 025, TRANSFER TO 522 FOR ROAD RE |
| 2000 | | | | Parameter Advince William | | 2000000000 | | 100 | | 100000000 | 000000000000000000000000000000000000000 | | 55555555 | print and the con- | | | | | | | | CONSTRUCTION |
| 524 011 525 028 | | A | erport to Gyle erport to Gyle | Nat. Design Final sation (also includes Construction) Site Access for Remedial Works | | Off Street | Clause 80 Clause 80 | AS/GMG AS/GMG | | £30,000.00 | 30/09/2011 | INF CORR 7905 INF CORR 7906 | 20/81/2012 | N/A | N/A | 3 | | | | 0 | | NOTE - SDS PLANNED SUBMISSION DATE 23.4.52 SUPERSEDED BY 525.1. |
| 525.1 026 | | A | urport to Gyle urport to Gyle | Site Access for Remedial Works | | Off Street | Clause 80 Clause 80 | AS/GMG AS/GMG | | £50,000,00 | 22/11/2011 | INF CORR 7978 | | 1001001 | | £6,940.24 | | 100 | *** | and a mass | 25 200 4 | SEE TINC 576 FOR UPDATE |
| 527 | - | 16 16 | arpore to Gire | Train Delivery Temporary Works Reimbursement of Costs paid directly to SGN for the diversion of | | Off Street | Clause 80 | AS/GMG | C/R | 2 | 01/10/2011 | INF CORR 7918 | 02/11/2011 | 14/11/2011 | CBI | 16,540.24 | - | HUM. | -10:1 | 08/12/2011 | €6,878.44 | GE - AGREE COSTS WITH BBS, ISSUETNC/TCO |
| | - | | | approximately 120m of 10" steel IP gas main to accommodate the new Edinburgh Trans at Ingliston | | | | | | | | | | | | , | | | | | | 111700000000000000000000000000000000000 |
| 528 03° 529 02° | 5 | 01 H | (aymarket 1 ection 5C - Gogar Castle Access Road | Six trench excavation to validate utilities Design Goger Castle Access Road tram crossing and approaches | | On Street Off Street | Schedule 45 Clause 80 | AS/SMG | U/C C/R | £1,345.00 | 18/10/2011 | INF CORR 7923 INF CORR 7944 | 21/11/2011 | 1 15/11/2011 | £19,401,86 | £10,000.00 £22,729.57 | | N/A 15/12/2011 | T&T CCC | 19/10/2011 | £31,308.00 | 19/16/2011 17/01/2012 Previously issued at TNC 129 |
| | 1 | | and the same section and | College College Control of the College and Appropriate | | Car and the | Control of | 3400000 | 90 | | 200,107,2022 | ar Sant Lore | | Allecan | 100,000,000 | | | 100000000000000000000000000000000000000 | | **/**/ | 132,390.00 | Tryopasta i terroral i mane as i m. 110 |
| 580 02 | 3 | | ection 6 - Depot Access Road | Amend the design of the Depot Road turning head as per RDC191. Option 2 | | Off Street | Clause 80 | AS/GMG | C/R | | 27/10/2011 | INF CORR 7949 | 22/11/2011 | 18/10/2011 | £30,458.40 | NI | | N/A | T&T | | £30,458.40 | 15/12/2011 Previously issued as TNC 130 |
| 501 01 | 1 | 32 0 | dinburgh Gateway | Advance Temporary Works design | Early implementation of the temporary works will enable the RTW works to commence as soon as the | Off Street | Clause 80 | AS/GMG | D/C | | 29/10/2011 | INF CORR 7951 | 09/12/2011 | 1 07/12/2011 | Nat | 1790,185.14 | | | TS | 21/12/2011 | £9,949.00 | 21/12/2011 Works requested and cost approved by Transport Scotland |
| 532 | | P | rinces Street | Temporary traffic management design - WITHORAWN | v | On Street | | | C/R | 6 | | | C | | | | | | | 2 | | N/A Withdrawn |
| 593 040 | | | nnoes threet P Insurance Ducts | 500mm Water Main Diversion Install Insurance ducts at locations and in formations and sizes as | To divert the water main from an OLE base | On Street | N/A Clause 60 | MO/RL AS/GMG | U/C | 610,605.00 | | INF CORR 7952 | 28/10/2011 | _ | £40,044.00 | | | 29/10/2011 | cic | 31/10/2011 | - | N/A Approval AC/TH e-mail - Superseded by TNC 535 M/GE - FURTHER CLARBICATION REQUIRED |
| 535 040 | | p. | rinces Street | specified 500mm Water Main Diversion - nev 3 dwg | Spec That' 532 | Clo Street | Schadule AS | Model | | 3 | 07/11/2011 | (NE //NED 7661 | 19/11/2011 | - | | | - | 06/17/2011 | 787 | 8 | - | N/A Replaces tNC 533 |
| 536 04 | - 5 | 17 9 | ystem Wide | Transtop Cabinets - reduction in 10 years maintenance liability | To meet cooling/heating reqts, cabinets to be IP 55 | Off Street | Clause 80 | UM | | -£6,081.42 | 09/11/2011 | INF CORR 7959 | 05/12/2011 | | | - 1 | | 09/11/2011 | TåT | 07/12/2011 | 10.00 | 88/12/2011 |
| 537 | | 8 | laymarket 1 | Additional visit of Ter planer to facilitate slewing of BT ducts - | in heu of IP45 | | | | | | | | 28/11/2011 | | | | | 08/11/2011 | | | | Withdrawn |
| 538 (14) | 3 | 20 D | repot | WITHDRAWN Tranwash Continuous Mode - Requirement for additional hand lances | The tram wash continuous mode may leave a small | Off Street | Clause 80 | GMG | C/R | 20.00 | 7 - 4 | | | | €0.00 | | | N/A | TST | 13/12/2011 | £0.08 | 13/12/2011 Previously issued as TNC 118 and TNC 118A. Cost neutral as |
| 5867 044 | 52 | | apot | washers Transwash Continuous Mode - Requirement for additional hand lances | residual area to be cleaned The tram wash continuous mode may leave a small | Off Street | Clause 80 | GMG | C/R | 10.50 | | | | | 1000 | | | N/a | 72.7 | 12/01/2012 | 60.00 | any savings / costs are included in the Settlement Agreement 12/01/2012 Previously issued as TNC 118 and TNC 118 A. Cost neutral as |
| 539 021 | | | | washers | residual area to be deaned | | Clause 80 | GE. | | | 21020011 | INC COOR DIST | 2073 | 29/10/5411 | £4,759,800.00 | | | 20/10/2011 | ~ | 21/12/2011 | | any savings / costs are included in the Settlement Agreemen |
| 548 84 | 3 | 09 5 | ection 7 - Plot 304 | Delay in signing - most on commented and completion. Omit Landscaping works | Change in Requirements for landscape works | Off Street | | AS/GMG | C/R | -6182,953.61 | 14/11/2011 | INF CORR 7972 | 08/12/2011 | 1 15/12/2011 | 14/702/40000 | -£199,457.70 | | 02/02/2012 | CEC | 83/02/2012 | £201,119.67 | 21/12/2011 Cost still to be determined by Colin Smith 14/11/2011 ICO issued under Clicise 80.15 and updated with ICO585A |
| 541 021 | | P | rinces Breet | City Chamber - Annandale Street Communication Links. Usage of CEC available BT-Lines to avoid provision of direct FO link from Princes Street | | On Street | Clause 80 | , PL | C/R | | 17/01/2012 | INF CORR 8059 | 06/02/2012 | | | * | | | | | | N/A Confirmation received from CEC that changes to the Employers Requirements are acceptable IV-RE-VISIT, |
| 542 02 | | 0 | Hd Port Road | to Oty Chambers Design of new Cycle Path - WITHDRAWN | | On Street | Clause 80 | MO | | £10,000.00 | | | | | | | | | | | | AGREE & RAISE TCO N/A On Hold |
| 543 025 | 1 | | taymarket H1 | Utilities affecting the construction of CHLE foundations | | On Street | N/A | MO | PAV | £46,000.00 | | | 10 | 14/11/2011 | N/A | 3 | | | | | | N/A Pricing Assumption Variations, See TraC 600 for Shandwick |
| 544 031 | 5 | 12 E | dinburgh Park | Extension to Edinburgh Park Office to accommodate CEC / Transport | | Off Street | Clause 80 | GE | C/R | N/A | 21/11/2011 | INF CORR 7984 | 15/12/2011 | | | | | 31/10/2011 | CEC | 31/10/2011 | £159,900.00 | 21/11/2011 Cost determined by Colin Smith |
| 545 033 | | | ite Wide | Scotland Utilities affecting the ability to remove site clearance items: | | On Street | N/A | 14. | PAV | €200,000.00 | N/A | N/A | ti/A | | 8 | | | | | 9 | | N/A Pricing Assumption Variation 19/01/2012 Although On Street works the instruction was issued as a |
| | 3 | 41 9 | ite Wide | Increased number of drainage boxes including installation | in accordance the Settlement Agreement, Schedule Part E. Exceptions to Settlement: On Street Systems and Trackworks Only Item 6 | On Street | Schedule 45 | fit. | C/R | £21,402.00 | 18/01/2012 | INF CORR BIR? | 74/4 | 06/01/2012 | £21,482.00 | | | N/A | 181 | 18/01/2012 | £21,402,00 | 19/01/2012 Although On Street works the instruction was issued as a Gause 90 change at the request of 889 |
| 546 03 | | | | | STOCK THE AND INSTANCES AND INCOME. | | | | | | | | | | | | | | | | | |
| 546 03: 547 03: 548 634 | 0 | I/A H | Haymarket H1 | Third Party affecting ability to progress the works 817 Fibre Optic Service requires diverting | STOCK SECTION S | On Street | N/A N/A | - 0 | PAV | £30,000.00 | N/A | N/A | 14/5 | | | | | | | | | N/A Pricing Assumption Variation |

| TNC No. | PMC No. | tCO No. | Location | Description | Reason For Change | On Street / Off Street | Clause 80 / Schedule 45 Instruction | 1&T Change Owner | Change Category DC/UC/CR/SR | Budget Cost for Risk and Potential Changes | Date TNC Issued | Letter Ref | Date Estimate Due | Date Estimate Received | Estimate Change Value (Design) | | | Date Issued to CEC | Approved BY CEC/T &T | Date Approved or Rejected | Agreed Cost for Approved Contract Changes | Date tCO Issued | Comments |
|------------|------------|------------------|--|--|--|--|---|---------------------|--------------------------------|---|---|---|-------------------------------|------------------------------|-----------------------------------|------------------------------|--------------------------------|----------------------------------|-------------------------|---|--|------------------------------|---|
| 549 | 045 5 | 510/521.2 | Princes Street | Amend the design of the St. Johns Church CLE bases | To avoid conflict with services | On Street | Clause 80 | SL | u/c | €6,000.00 | 21/11/2011 | INF CORR 7980 | 15/12/2011 | | | | | N/A | 78.7 | 21/11/2011 | | 21/11/2011 | COSTS NOW COLLATED AGAINST TCO 521 II |
| 550 | 045 | 514/521.2 | Shandwick Place | Shandwick CLE & Landscape Design Revision | A number of utility conflicts that can be addressed | On Street | Clause 80 | SL. | U/C | \$10,000.00 | 23/11/2011 | INF CORR 8025 | 19/12/2011 | | | | | N/A | T&T | 23/11/2011 | | 23/11/2011 | COST'S NOW COLLATED AGAINST TCO 521 8 |
| 551 | 043 | N/A | Princes Street | 2011 Christmas Embargo - Temporary Surfacing of Track Infelia | by utilising a piled solution. To allow Prices Street to be opened to pedestrians | On Street | N/A | I/M | PAV | £300,000.00 | N/A | N/A | N/A | | | | | | | | | N/A | Pricing Assumption Variation |
| 552 | 044 | N/A | Princes Street | BT diversion @ junction of Princes Street and South St. David Street | | On Street | N/A | KM: | PAV | £40,000.00 | | | | | | - | | | | | | N/A: | Pricing Assumption Variation |
| 553 | 040 | 516 | Ste Wide | SDS to provide the services of Matt Fell until and March 2012 | To assist in the Utilities design | On Street | Clause 80 | SL. | | £75,000:00 | 30/11/2011 | INF CORR 7989 | 26/12/2011 | 0.07 | £69,130,85 | - 17 | | 07/02/2012 | cec | 09/02/2012 | 169,180.05 | 5 30/11/2011 | |
| 554.1 | 052 | | St Andrew Square & Shandwick Place St Andrew Square & Shandwick Place | Traffic Management Requirements Traffic Management Requirements | To facilitate early access To facilitate early access | On Street On Street | | | D/C D/C | N/A | 12/12/2011 | INF CORR 7556 INF CORR 8066 | N/A | N/A | | | - 8 | | atc | 08/12/2011 | | N/A N/A | TNC Wording Amended |
| 555 | | 523 | Haymarket | CLE 1968 design revision to avoid main sewer | To avoid conflict with sewer | On Street | | 91 | U/C C/R | | 13/12/2011 | INF CORR 8817 | N/A | N/A | | | - 5 | 14/12/2011 | CEC | 7, | | 13/12/2011 | 1 Pricing Assumption Variation |
| 0.00 | | | York Place to Newhaven | Track Work Materials York Place to Newhaven - Price Fixing for Rheda City C and D | There is currently no budget allowance to fund this | SUNTAINE! | 1000000 | | | | | | | | | | | 14/12/2011 | 100000 | | | | Confirmation of instruction given by Colin Smith and issued by letter to 865 |
| 357 | 045 | 521 | Haymarket I | OLE Base Relocations | Utility Clashes | On Street | Clause 80 | KM: | u/c | £20,000.00 | 13/12/2011 | INF CORR 8016 | 06/01/2012 | N/or | SEE 521.2 | IN/A | | N/A | 787 | 13/12/2011 | 568 521.2 | 13/12/2011 | L tCO 521 issued with value £ TBA |
| 557.1 | 045 | 521.1 | Haymarket 1 | OLE Base Relocations (Revised TCO to increase N/E Value) | Utility Clashes | On Street | Clause 80 | FIL | u/c | 620,000.00 | 13/12/2011 | INF CORR 8016 | 06/01/2012 | N/A | SEE 521/2 | N/A | | 27/02/2012 | CEC | 27/02/2012 | 2 SEE 521.2 | 29/02/2011 | 2 tCO 521 Rev A issued to increase Not To Exceed £40k, issued & approved CEC 27/2/12, returned signed by 885 9/03/12 |
| 557.2 | 045 | 521.2 | Haymarket 1 | OLE Base Relocations (Revised TCO to increase N/E Value, and collate other TNC's to Cross Match with PMC 45) | Utility Classes | On Street | Clause 80 | PL. | w/c | 660,000.00 | N/A-T00 | N/A | N/A | N/A | TRA | N/A | | 04/04/2012 | | 04/04/2012 | Z TBA | 05/04/2012 | 2 TCO S21 Rev B ISSUED TO INCREASE NOT TO EXCEED TO £1888, AGREE FINAL COST, TNC 549, 558, 562 AND 563 AGAINST T CO 321, TO CROSS MAIL OF WITH BUS PMC 45 |
| 558 | 051 | 522 | Site Wide | Provision of a CAD Techniques | To progress VE proposals in relation to pavement re- | On Street | Clause 80 | RL | | £2,000.00 | 13/12/2011 | INF CORR 8815 | 06/01/2012 | | | | | N/A | 787 | 13/12/2011 | | 13/12/2011 | 1 tCO issued under Clause 80.15 and updated with tCO522A |
| 558.1 | 051 | 522.1 | Site Wide | Provision of a CAD Technician | construction To progress VE proposals in relation to pavement re- | On Street | Clause 80 | RL. | | £2,000.00 | 13/12/2011 | INF CORR 8915 | 06/01/2012 | 23/01/2012 | 11,699.00 | 1 | | N/A | 787 | 13/12/2011 | 1 £1,693.00 | 0 13/12/2011 | Issued 2nd Feb 2017 |
| 559 | 053 | 545 | York Place | Detailed Design of York Place Terminal | construction Yerminal point excluded from the Settlement | On Street | Clause 80 | RL | c/ir | | | INF CORR 8033 | 10/01/2012 | 0.00 | (56,430.11 | | - | 02/02/2012 | ac | 03/02/2012 | 2 656,498.11 | 1 07/02/201 | TCO ISSUED 1.2:12 AS N/EXCEED £ 56,438.11 |
| | 690 | | St. Andrew Square | Omit £0.7m of repairs to road surface finishing | Agreement Value engineering Initiative | On Street | Schedule 45 | Oi | C/R | -£700,000.00 | Taxana and | INF CORR 8197 | n/h - | M/A | N/A | -£700,000.00 | T0 A | 09/02/2012 | CEC | 10/02/2012 | 1700000000 | NI/A: | OMIT WILL COME THROUGH SCHEDULE 45 PERIOD END |
| | | | | | | | Schedule 45 | 200 | C/R | SEE ABOVE | | INF CORR 8221 | Schedule 45 | MIZE. | N/A | SELABOVE | 79.5 | | orc | 04/04/2012 | | 19776 | PROCESS, MONITOR SEE ABOVE |
| 10000 | 000 | 10000 | St. Andrew Square | Omit E0.7m of repairs to road surface finishing (Revision for Street and Traffic Lighting) | Value engineering Initiative | On Street | PACE WAYN | RL. | . 275 | C SALVEDON | 30/03/2012 | WC SULVE | n/A - schedule 45 | 1960 | | SEASON | | 04/04/2012 | - Water | 04/04/2012 | | West, | ALIANS . |
| | 059 | 528 530/521.2 | Forth Ports Area On Street Generally | Omit all works at the Forth Ports area OLE Design Changes for On Street, Section (PMC 0.45) - SEMENS DESIGN | Works not required as part of this agreement. To accommodate relocations of OLE bases due to the | On Street | Clause 80 Clause 80 | GE | C/R D/C | £2,443,000.00 £26,000.00 | 21/12/2011 05/01/2012 | INF CORR 8050 INF CORR 8852 | 31/01/2012 | | | | 1 | N/A 20/12/2011 | N/A CEC | N/A 22/12/2011 | £20,000.00 | 0 21/12/2011 0 05/01/2012 | Linstructed by Colin Smith COSTS NOW COLLATED AGAINST TCO 521 B |
| 563 | | | On Street Generally | WORKS Orcular Bile Caps | position of existing services it reduces the size of the pile cap and by default the | On Street. | Clause 80 | SL. | D/C | £5,000.00 | 21/12/2011 | INF CORR 8044 | 16/01/2012 | | | | | N/A | 787 | 09/01/2012 | | 09/01/201 | 2 COSTS NOW COLLATED AGAINST TCO 521 III |
| 564 | 055 | | On Street Generally | Worksite Modelling - TNC & TCO (581) WITHDRAWN 12.1.12 | local impact upon utilities, moreover it makes for Requested by Andy Conway of CEC | On Street | N/A | RL | C/R | £10,000.00 | 21/12/2011 | INF CORR 8845 | 16/01/2011 | | | | - | N/A | TâT | 21/12/2011 | £10,000.00 | 0 21/12/2011 | 1 Pricing Assumption Variation |
| | 054 | | Annual Market Control of the Control | | | Off Street | Clause 80 | AS | C/R | £2,650.00 | | INF CORR 8848 | 16/01/2012 | | | | Į. | | 75 | 12/01/2012 | | | Works requested and cost approved by Transport Scotland |
| 6250 | | 357 | Edinburgh Gateway | Advanced deagn works for Edinburgh Gateway Minimum Option | Works requested by Transport Scotland to assess and protect the current programme assumptions for both the Edinkurgh Tram project and Edinburgh Gateway proposals. | Chelle. | | 2.00 | - | 22,470.00 | energy val | | Advisors. | | | | | | | 1427474412 | £2,650.00 | | |
| 565.1 | 654 | 599.1 | Edinburgh Gateway | Advanced design works for Edinburgh Gateway Minimum Option | Extension of above to cover additional design work. | | | | | 13,350.00 | | | | | | | | | | 12/01/2012 | 2 \$3,350.00 | 0 12/01/2011 | 2 Rev A issued 12/01/12 increasing value from £2,650 to 66,000 |
| 565.2 | 054 | 533.2 | Edinburgh Gateway | Advanced design works for Edinburgh Gateway Minimum Option | Rewording of tOO 533A to align with agreed scope - | | | | | n/a | | | | | | | | | | | n/a | 19/01/201 | 2 Rev B issued amending the requirement |
| 566 | 046 | 515 | On Street Generally | Ducting Design disanges Due to Utilities Conflicts | no additional value. To prevent delay by providing a solution for potential | On Street | Clause 86 | RL | D/C | (10,000.00 | 12/01/2011 | INF CORR 8062 | N/A | N/a | N/A | N/A | i i | N/A | TAT | 11/01/2012 | 2 £10,000.00 | 0 11/01/2012 | |
| 567 | 050 | 536 | On Street Generally | Drainage Design Changes Due to Utilities Conflicts | utilities conflicts in advance To prevent delay by providing a solution for potential | On Street | Clause 80 | RL | D/C | £10,000.00 | 12/01/2011 | INF CORR 8061 | N/A | N/A | NA | N/A | | N/A | TST | 11/01/2012 | £10,000.00 | 0 11/01/2012 | 1 |
| 567.1 | 050 | 536.1 | On Street Generally | Oralnage Design Changes Due to Utilities Conflicts | utilities conflicts in advance To prevent delay by providing a solution for potential | On Street | Clause 80 | RL | D/C | £40,000.00 | | | 0 3 | | | | | | oto | 16/04/2012 | | | TOO RAISED TO INCREASE NOT TO EXCEED VALUE TO E |
| | 047 | 0011 | On Street Generally | | utilities conflicts in edvance | On Street | Clause 80 | Or . | DAC | £10,000,00 | 10/01/2011 | INF CORR 9063 | NZA | 61/8 | N/A | N/A | | 978 | 787 | 11/01/2012 | ž £10,000.00 | 0 11/01/2012 | \$0,000.00 - ON HOLD |
| 1000 | 7000 | 12000 | 100000000000000000000000000000000000000 | Design changes due to Traciform conflicts | To prevent delay by providing a solution for potential utilities conflicts in advance | TEXT TO SERVICE SERVIC | E TOTAL ON TO | - | 100.0 | | AZPONYZOLA | INP COME BIGS | 144 | (402) | N/A | NO. | | N/A | 1.00 | 100000000000000000000000000000000000000 | 110,000.01 | | |
| | 047 | | On Street Generally | Design changes due to Trackform conflicts | To prevent delay by providing a solution for potential utilities conflicts in advance | | Clause 80 | RL. | D//C | £26,000.00 | | | | | | | | 16/04/2012 | CEC | 16/04/2012 | | | 2 TOD RAISED TO INCREASE NOT TO EXCEED VALUE TO £ 30,000,00 |
| 569 | 057 | 538 | Edinburgh Park | Additional Russing Costs associated with the extension to the Edinburgh Park offices | To provide services for the office extension instructed under TNC 544 and tCO 512 | Off street | Clause 90 | CS . | C/W | £79,200.00 | 11/01/2011 | INF CORR 8064 | N/A | N/A | N/A | | | N/A | CS | 31/10/2011 | 1 679,200.00 | 11/01/2011 | 1 Approved by Colin Smith |
| 570 | 658 | N/A | Shandwick Place | Omit the Removal of Trees in Shandwick Place | it is considered more expedient for the contractor that is currently working in the area carrying out similar works to undertake the works currently | On Street | Schedule 45 | RL | D/C: | 49,100,28 | 12/01/2012 | INF.CORR 6565 | | | | | | N/A | 781 | | | | MV - H MUNRO TASKED WITH GETTING AGREEMENT FOR OSWE |
| 571 | | | Hope Street | Hope Street Junction Design | contracted to BBS also. Legacy works following MUDFA | On Street | | RL | C/R | £5,000.00 | | INF CORR 8089 | | | | | | | | 2 | | | AMENDED TINC BEING PREPARED |
| 572 | 062 | 540 | Cathedral Lane Substation | Retaining Wall Design | Site investigation shows an unreinforced retaining wall adjacent to the sub-station site | On Street | Clause 80 | RL | C/R | 15,000.00 | 18/01/2012 | INF CORR BB86 | 13/02/2012 | | | | | 19/01/2012 | 787 | 18/01/2012 | £5,000.00 | 10/01/2012 | |
| 573 | 061 | | Roseburn | Non DDA Compilant Footpath (ROSEBURN DELTA) | CEC requirement to explore alternative solutions | Off Street | Clause 80 | SM | C/R | | 19/01/2012 | INF CORR 8690 | 14/02/2012 | | | | l j | 09/01/2012 | | | | | |
| 573.1 | 061 | 225 | Roseburn Haymarket Station | Non DDA Compliant Footpath (ROSEBURN DELTA) Delete viaduct cladding | Proposed Solution To interface with the Network Rail works | Off Street | Clause 80 Clause 80 | SM. | C/R D/C | -610,000.00 | | INF CORR 8202 INF CORR 8091 | 10/04/2012 | | | | | 26/09/2012 | CEC . | 26/03/2012 | | 19/01/2012 | REVISED THE NOW ISSUED 2 ESTIMATE RETURNED FROM BBS 22ND MARCH 2012, SB |
| All the | 09.4 | 1200 | Section and the section of the secti | MATERIAL MAT | Manual Environment and the | March 1 | TANKSTA (| *** | X23 | 72500000 | | ATTIMUM ACT | 140212012 | | | | | Jacanasta | (170) | - Carrier | | N. Walance | INVESTIGATE, AGREE & RAISE TOO |
| - | 060 | 909500 | Haymarket Station | Take Down Haymarket Station Viaduct Staircase and Parapet, TNC NOW WITHDRAWN NETWORK RAIL CARRYING OUT WORKS | To interface with the Network Rail works at Haymarket Station. | Off Street | Clause 80 | ant. | C/R | N/A | | INF CORR 8092 | 14/02/2012 | 09/03/2012 | N/A | £121,814.91 | N/A | 19/01/2012 | N/A | N/A | N/A | N/A | THE NOW WITHDRAWN NETWORK RAIL WILL UNDERTAKE WORKS |
| 576 | | ~~ | Airport to Gyle | Reinstatement to 250mm. Watermain Remedial Works | works undertaken by Clancy Dowra | Off Street | Salberta . | SM | D/C | *********** | | INF CORR 8198 | 17/02/2012 | | N/A | £55,238.44 | N/A | 26/01/2012, 16/04/12 (TCO) | CEC | 27/01/2012 | 2 £36,787.81 | | TCO NOW RAISED FOR AGREED VALUE & APPROVED CEC |
| | 065 | | Haymarket Visduct | Deletion of Sub Station Retaining Wall and Plinth | To interface with the Network Rail works at Haymarket Station. | Off Street | Clause 80 | avi | | +£10,000.00 | 26/01/2012 | INF SCHOOL BOOK | 21/02/2012 | 06/03/2012 | | 61,580.31 | | 26/01/2012 | T&T | 27/01/2012 | | | ESTIMATE REC'D FROM 885 6TH MARCH 2012, 58 TO GET AGREEMENT & RAISE TCO (LINKED SEE TNC575) |
| 578 | 533 | 1000 | Site Wide | SI Provisional Sum Altewance | To remove unexpended provisional sums from the contract value | On Street | Clause 80. | MM | D/C | £17,994.00 | | | | | | 457,984.00 | ı j | 26/01/2012 | CEC | 03/62/2012 | 457,984.00 | 02/02/2012 | |
| 579 | | | On Street Generally On Street Generally | Removal of embargo and revised traffic management Cancellation of trackwork materials york Place to Newhaven | Value engineering initiative | On Street | Clause 80 | SM | C/W | £1,200,000.00 | V 7 | | | | 4 | 7 | - 6 | | ctc | 8 9 | -43,100,000.0 | 0 09/02/201 | LETTER ISSUED |
| 581 | 075 | 548 | Section 1.A. Section 5.A. | Omit Siemens work to Tower Place and Mctoria Dock bridges | Value engineering Initiative | On Street Off Street | Clause #0 | SM | C/R C/R | -6100,000.00 -6100,000.00 | 09/02/2012 | INF CORR 8131 INF CORR 8132 | 06/03/2012 | | | -#100,000.00 -#303,004.00 | - 3 | 09/02/2012 | OEC. | | -£100,000.00 | 09/02/2012 | |
| 583 | | N/A | On Street Generally On Street Generally | Delete proposed cladding to Roseburn Visidust Structures Ordering setts for an street works Ordering setts for an street works | Value engineering initiative Value engineering initiative | On street | Schedule 45 | RL | C/R C/R | 2 | 09/02/2012 | INF CORR 8128 | n/h | | 2 | | - 7 | 09/02/2012 | CEC | 11000000 | | N/A | Withdrawn tNCS938 issued to 885 13/03/2012, G. Mckinlay of T&T |
| 584 | 088 | | On Street Generally On Street Generally | Ordering setts for an street works Road Reconstruction specification | Value engineering Initiative | On street | Schedule 45 Schedule 45 | RL | C/R | | 15/01/2012 | INF CORRESS | n/A - Schedule 45 n/A - | | | | | 19/03/2012 | arc | 12/03/2012 | | N/A | th/CS938 issued to 86513/89/2012, G. Mclonlay of T6.T preparing Estimate. |
| 5641 | 088 | N/A | On Street Generally | Road Reconstruction specification (Revision following consultation | Value engineering initiative | On Street | Schedule 45 | RL | C/R | | 18/04/2012 | INF CORR 8250 | schedule 45 n/A - | | | | | 24/04/2012 | CEC | 24/04/2012 | | 64/4 | |
| 585 | 062 | 550 | Site Wide | process with CEC and 885) Descope of Service Vehicle | Value engineering initiative | Off Street | Clause 80 | SM | y/c | -(3),565.00 | | | Schedule 45 | | | -621,565.00 | 1 | 16/02/2012 | aic | 20/02/2012 | 4521,865.0 | 0 29/02/201 | 2 Signed TCO returned by 885 9/03/12 |
| | | 557 | On Street Generally On Street Generally | St Andrew Square - Value Engineering Design Changes St Andrew Square - Value Engineering Design Changes (Revision for | Value engineering Initiative Value engineering Initiative | On Street | Clause 80 Clause 80 | RL. | C/R C/R | TRA | | INF CORR 8138 | 00/03/2012 | | | | | 26/03/2012 | CEC | 26/01/2012 D4/04/2012 | TBA | A 21/03/2012 | 2 TOO HOULD AS E TBA INVAL - ONCE EFFECT OF ORIGINAL AND REVISED THE |
| | 120 | 125.00 | A. A | Street and Traffic Lighting) | The state of the s | 1807LHS21.1 | and the same of | 750 | 3.77 | 150 | 50230000 | 100 S | the section of | | | | | 15/8/6807671 | 1000 | Approximate | | | ESTABLISHED, GET AGREED, AND ISSUE REVISED TOO |
| 587 | 71 | 1000 | On Street Generally | Edinburgh Tram Grante Sutts Design | Value engineering initiative | On Street | Clause 80 | RL. | C/N | | | INF CORR 8187 | 96/04/2012 | | | | | 12/03/2012 | CEC | 12/03/2012 | | | 2 Revised TNC and TCO 555 issued to 88.5 18/08/12, IW to check on TNC return, work with RL on agreement of design fee, and issue TCO |
| 588 | 78 | 01774 | On Street Generally | Stafford St Return of Parking Spaces | To bring parking spaces back into operation | | Schedule 45 | 100 | C/R | £0.00 | TO SERVE TO | INF CORR 8147 | N/A Schedule 45 | | | £0.00 | | 16/02/2012 | CEC | 28/62/2012 | 2 £6.00 | | 2 Zero value change confirmed by BBS (email) TOD 551 RAISED & RETURNED FOR RECORD PURPOSES, AS ON STREET TOD NOT REQUIRED. |
| | 073 | 552 N/A | Airport The Mound | Descoping airport transtop kinsk and canopy New cycleway from The Mound into Princes Street | Value angineering initiative Works to enable Mound to reopen to traffic | Off Street On Street | Clause 80 Schedule 45 | | C/R U/C | -£150,000.00 | | INF CORR 8165 INF CORR 8149 | 28/63/2012 76/A Schiedule | N/A | N/A | -£150,000.00 | feone. | 27/02/2012 | arc | 27/02/2012 | -6150,000.00 | 29/02/2012 | 2 TCO 589 RETURNED SIGNED BY BBS 16TH MARCH 2012 |
| 591 | 85 | | Haymarket Vladuct | Diversion of Scottish Power Cable at Haymarket Vaduct | Works for Network Rail Station | Off Street | Clause 80 | SM | U/c | 121,700.76 | | INF CORR 8164 | 45 20/03/2012 | 22/03/2012 | N/A | \$21,700.76 | Organit TNC to avoid Future | 04/04/2012 | arc | 04/04/2012 | 2 £21,766.74 | 02/02/2011 | 2 TCO ISSUED, NEGOTIATE WITH NETWORK EARL ON REFUND, AS NW REQUESTED CARLE MOVE |
| | | | | | | | 4 | | 1 | 4 | | | | | | | Disruption | | (| 4 | 4 | | 1 |
| 200 | - 1 | | Havmarket Yards | Realizh kerbs at Car Park Entrance | Widen access into car park | Off Street | Clause 80 | 014 | U/c | | ONHOLD | | | | | - | NIST SEC | | | | | - | NOTE - ALASDAIR SIM OF CEC ADVISED PUT ON HOLD |

| NC PA | | tCO No. | Location | Déscription | Reason For Change | | Clause 80 / Schedule 45 Instruction | | Change Category DC/UC/CR/SR | Budget Cost for Risk and Potential Changes | Date TNC Issued | Letter Ref | Date Estimate Due | Date Estimate Received | Estimate Change Value (Design) | | Time Implications | Date Issued to CEC | Approved BY CEC/1 &F | Date Approved or Rejected | Agreed Cost for Approved Contract Changes | Date tCO Issued | Comments |
|-------|-------|---------|---------------------------------|---|--|------------|---|-----|--------------------------------|---|--------------------|---------------|----------------------|------------------------------|-----------------------------------|------------|----------------------|-----------------------|-------------------------|---------------------------|--|--------------------|--|
| 93 8 | 4 | 558 | Secondary Phase 1a | Cessation of Design Work North of York Place | Design Cessation | On Street | Clause 80 | RL | OC. | | 01/03/2012 | INF CORR 8173 | 27/03/2012 | | | | | | | | | 01/03/2012 | RL - FURTHER CLARIFICATION ON SCOPE REQUIRED, BBS RETURN SIGNED TNC 16TH MARCH 2012 |
| 94 | | 559 | Edinburgh Gateway | Edinburgh Gateway slope option - DESGN | Design Development | Off Street | Clause 80 | SM | DC | | 13/03/2012 | INF CORR 8189 | 06/04/2012 | | | | | 05/03/2012 | CEC | 05/03/2012 | | 13/03/2013 | TCO RETURNED FROM BRS 26.3.12, ESTIMATE DUE FOR RETURN 6.4.12 |
| 14.1 | | | Edinburgh Gateway | Edinburgh Gateway slop option (revision to Add for complete Design for Future Project) - DESIGN | Design Development | Off Street | clause 80 | SM | DC . | | 30/03/2012 | INF CORR 8222 | SEE LETTER | | | | [] | 04/04/2012 | CEC | 04/04/2012 | | I | TNC ISSUED |
| 95 | | | Haymarket Vladuct | Deletion of Crew Relief Facility | Design Development | Off Street | Clause 80 | SM | 0C | | | | | | | | | 24/04/2012 | CEC | 24/04/2012 | | | THE RAISED & APPROVED BY CEC, PROGRESS TO ISSUE, G AGREEMENT & RAISE T.CO |
| 06 6 | ile . | PL/A | Section 1D | Utilities clashing with manhole 10,740-4/03 | Utilities conflict | On Street | | RL | PAV | | | | | | | | | | | | | | TraC to track PAV |
| 97 | | N/A | Section 10 | Omit disconnection of Bus Tracker | Works carried out by McNicholas | On Street | Schedule 45 | BL | | | 15/03/2012 | INF CORR 8193 | N/A Schedule | | | | | 19/03/2012 | arc | 19/03/2012 | | | |
| 98 6 | 9 | N/A | Section 1D | Clifton Terrace Void | Introduction of Geotestile Liner | On Street | | RE: | PAV | | | | 90 | | | | | | | | | | TNC to track PAV |
| 99 TI | BC | | On Street Generally | Floating Track Slab - CONSTRUCTION | Design Development | On Street | Schedule 45 | RL | | | | | | | | | | 24/04/2012 | CEC | | | | INC DRAFTED & SUBMITTED TO CEC, APPROVED BY CEC. BUT ON HOLD FOR FINAL CEC/T&T CHECKS |
| 00 3 | 12) | TUCK | Section 1D | Utilities affecting the construction of CHLE foundations (PILING SHANDWICK) | | On Street | | BL | PACY | | | | N/A Schedule | | | | | | | | | | W-PILING NOW SPLIT HL/LD |
| 01 8 | 9 | 560 | Section 5C - Gogar Tram Stop | Change of Length of Shelter | RBS Requirement | Off Street | Clause 80 | SM | | lt e | 15/03/2012 | INF CORR 8198 | 10.4.12 | | | | | 19/03/2012 | CEC | 19/03/2012 | | 15/03/2012 | SIGNED TCO RETURNED FROM 885 26.3.12 |
| 02 3 | 10 | 562 | North York Flace | Omit PID Poles for Tramstops North of York Place | Track no longer goes beyond York Place | Off Street | Clause 80 | St. | DC | -£23,740.00 | 20/03/2012 | INF CORR 8196 | NA | N/A | N/A | | | 04/04/2012 | arc | 04/04/2012 | -E73,740.00 | 29/03/2012 | ORIGINALLY RAISED AS CLAUSE 45, CHANGED TO CLAUSE 80, AGREED AND TCO ISSUED. |
| 03 | | | | Bus Tracker Interface Specification | (- | | | | | 7 | | | 1 | | | | | | | 7. | | | AWAITING DECISION ON OPTIONS FROM LOTHIAN BUSE |
| 84 8 | 17 | N/A | Vork Place - Waverley Bridge | Utilities affecting the construction of OHLE foundations (PIDNG.) | | On Street | Schedule 45 | RL | PAV | | | | N/A Schedule | | | | | | | | | | NOTE - THIRD AND FRAIL PART OF PILING FOR OTHER AREAS SEE TING 600, AND 543. |
| 05 0 | 16. | 561 | Depot | Sub-Station Switching (£ 16K TO 15TH APRIL 2012 , WILL GO BEYOND) | Full Operation Control Not Vet in Place | Off Street | Clause 80 | SM. | UC. | TBA | .05/04/2012 | INF CORR 8236 | N/A | N/A | N/A | £16,250.00 | | 04/04/2012 | CEC | 04/04/2012 | £16,260.00 | 05/04/2012 | NOTE - MAKE SURE COST REPORT COVERS FOR PERIOD BEYOND 15TH APRIL. |
| 06 7 | 9 | N/A | York Place - Waverley Bridge | Works Delayed and disrupted as result as result of works carried out by. Third number. | Utilities conflict | On Street | Schedule 45 | RL. | PAV | | | | | | | | | | | | | | INCLUDED PERIOD END 54 ESTIMATE |
| 07 | | N/A | On Street Generally | Delete 110v sockets on Trem Stops | Sockets No Longer Required | On Steet | Schedule 45 | RL: | C/R | | 82/04/2012 | INF DORR 8223 | N/A Schedule | | | | | 04/04/2012 | CEC | 64/04/2012 | | N/A: | |
| 011 | | | Off Street Generally | Delete 110v sockets on Tram Stops | Sockets No Longer Required | Off Street | Clause 80 | RL | C/R | | 02/04/2012 | INF CORR 8224 | | | | | | 04/04/2012 | cic | 04/04/2012 | | | |
| 09. 9 | 1 | | Off Street - Section 1A | Traffic Management For Section 1A | Confirmation of Requirements and update | Off Street | Clause 80 | RL. | C/R | £110,000.00 | 05/04/2012 | INF CORR 8238 | 02/05/2012 | | N/A | | | 04/04/2012 | CEC | 84/04/2012 | | | |
| 10 | | 564 | Edinburgh Gateway | Siemens Long Lead Items | Order For OLE Poles and Turnout | Off Street | Clause 80 | SM | DC | | | | | | | | | 10/04/2012 | cec | 10/04/2012 | | | APPROVED BY CEC, BUT ON HOLD PENDING OUT COME OF |
| 11 | | | On Street Generally | Excavation for Track Slab now by Utilities Contractor | Address, utilities clashes as they occur, and avoid disruption to Infraco work | On Street | Schedule 45 | RL. | UC | | | | | | | | | | | | | | TNC Drafted, and under review within T&T. |
| 12 | 3 | | On Street - Generally | Tram Stops, Branding Changes - ON STREET | Accommodate branding changes being finalised by Operator: | On Street | Schedule 45 | RL | C/R | j | | | () | | | | | 24/04/2012 | CEC | 24/04/2012 | | | TNC RAISED & APPROVED BY CEC, TO BE ISSUED |
| 13 | | | On Street - \$46/Waterloo Place | Temporary Bus Station at St Andrew Square/Waterloo Place - DESIGN | Required for the York Place phase of TM when full closure adopted October 2012. | Off Street | dause 80 | 8L | C/R | | | | | | | | | 24/04/2012 | arc | 24/04/2012 | | | TNC RAISED & APPROVED BY CEC, TO BE ISSUED |
| 14 | | | On Street - Rothesay Place | Rothesay Flace Traffic Management Amendment | | On Street | Schedule 45 | RL | C/H | | | | | | | | | 24/04/2012 | CEC | 24/04/2012 | | | TNC RAISED & APPROVED BY CEC, TO BE ISSUED |
| 15 | 1 | | Off Street - Section 2A | Design wall for blocking off, of the wall under the Haymarket viaduct as a result of the crew relief facility being omitted | Request by NW to block off void | Off Street | clause 80 | SM | DC | l t | | | | | 1 | | | 24/04/2012 | cuc | 24/04/2012 | | | THC RAISED & APPROVED BY CEC, TO BE ISSUED |
| 16 | 1 | | Off Street - Section 2A | Construct wall for blocking off, of the wall under the Haymarket viadiust as a regula of the crew relief facility being omitted. | Request by NW to block off yord | Off Street | dause 80 | SM | DC DC | | | | | | | | | 24/04/2012 | orc | 24/04/2012 | | | TNC RAISED & APPROVED BY CEC, TO BE ISSUED |
| 17. | | | Off Street - Generally | Tram Stops, Branding Changes - OFF STREET | Accommodate branding changes being finalised by | Off Street | discres 80 | SAA | C/H | | | | | | | | | 24/04/2012 | CEC | 24/04/2012 | | | TNC RAISED & APPROVED BY CEC, TO BE ISSUED |

Change Category
DC - Design Change
UC - Unforeseen Grounstances
GR - Clarif Request
SR - Statutory Request
RAIV - Pricing Assumption Variation



Appendix 5 – Risk Register

| r husih | RE . | | Scieburgh Tram Project Riek Register | | | | | | | | | | | | and the same of th | | | | | | | |
|----------------|--|--|--|-------------------------|------------------------|-----------|---------------------------------|------------------------|-----------------------------------|------------------|-----------------------|-------|-----------|--|--|-------------------------------|--|----------------------|----------|---------|--------|--|
| races. | | | | | Owner (extential) | | | | RISKA | MALYDIS - | PARE | gres | | | HEAL RESIDENCE PLANNING | | | | HEK. | ANALYS! | S-Post | drigated |
| HET HEE | | | 30 MAY 2-10 | His Curry (High Hall | Hits Owner (100) share | | | Probabili by Source | Cast Time of Cast Secondary | Byvir oyme Ha | Maps of the second | | | | | | | Probability Scene | Cod Time | a anver | HAS in | 20 mg 100 |
| - P | or management of Societal Water by Till and year cord keeping all ring the MUDFA works | Flax that the project relationship with Scatter, Water actionarists and access to utilities and resolving of datay issues hospines prolarized. | SW loss inclined to work obsery with the project to solve problems, potential datays to overall programme at a time when time is critical in- | 40,1 | constant | Mater | Long | | | | | etted | Man Caver | descriptions (RES Monte) | Decisional Southin, Water access of Manager Appointed Steering Grav a Set 4 a and attended by Project Overstor | Action Decis | DAIDE | | | | | an See Haw La |
| EDIOS | | | potimite) overall delay to project and data | TAT | flob Lood | Active | Construction on On Street | s | 5 5 | 2 1 | 5 | 25 | | | Second units, plets if your amendment only integed telecome. Appointing some manager is taken over all notive finance months. S. Finalise distribution of all SSW takes and agent off with SSW. Finalise programme of whosis for Lotth World loggery takes in S. Consider on boation of T&T resource with SSW. | Andy Scott | 5. Grasing 4. 01.05/2012 5. 01.05/2012 | * | 4 5 | 2 | 3 | 4 20 |
| EDITS (Now) | dock serce | Plays that the scope and extent of the loth walk Littly works will increase | additional coets and time | 989 | Rob Loods | New | Non Constructi on | s | s 1 | 1 | | 25 | Man | | Dosign works organig. Seaso defection proceeding and costical for as appropriate | | | • | a 1 | 1 | 1 | 4 16 |
| k0101 | er to the Both of a recommend attack strategy and obserging it regarisements with territor time to commence to | Non-thai the world, music provincialmes, implia and other standbathes receive you quality recovers stressed according project and 1M state. | Loss of confidency, has of media and unfelled services (Local and Malorina) | 646 | Box McCanu | ly Attive | Dieve | | 3 2 | | | 20 | - | Piegolan, with also and Simily communications of information to the works council and riveds Additional real or included to a second Communication visits around 1th 6 other project with | Shallage if restor to start samp developed by junk communications ground | Cuc | | 2 | 3 2 | | | |
| (9054 | ck of carly applications/discs, seions with NR | Oolayoo NT approvals as applicable | Doloyed start of works. Den plices to off-street works | 816 | Shirley Musret | Active | Constructi on | 2 | 4 9 | 2 | 2 1 | ü | AMEER | Comply with Contract ring, iromones to obtain NWT approximated comply with approximate princips. Noci Asset Protection Agroment obligations. NP INSTANCES meetings ongoing to obtain NPI approximates any other properties. | Tylesteting contractor in production of a detailed plan for the automassion and approval of Nil approval does mechation, one, wing quality and innovinces of a terresistore. Octos in Nil approved on proposate for introduce management, 153, NIL 1985/TETCEC in prodings copying to obtain NIR approval. | | заар | ∴ | 1 0 | 2 | 2 | 9 12 |
| noze t | is then 1,000 mm due to crossing of Littless or other derground obstacles | flook.cod system crividage of TTMV system (loss than 1,200 mm) - or allocs | Videolon of Ya Tennous locations with eyelent hospits much loss than 1 200 mm in the Cir. Street Works. Problem: Utility as build diswings are not yet available. | BOS-CEC TAT | United Weathering | Active | Donatrudi en | 3 | 3 3 | | | | АМВЕН | (1) Create special track improvement layer ass, tons and/or tradders sol, fons ing, ser/secod/finds sich to specific di- suces of real-cod system holphij [Design as briefled to TAT in Period 4-12] | (2) Utility to be investigated as the information, (TET Utilities contractor possible, CEC/TET have to produce accurate as twist information, (TET Utilities contractor information, Utilities contractor information, Utili | | ensp | | 3 3 | | | 12 |
| AUDIN O | day tann 21 days at one 8730s. There to agree variation time and could to biggery last on and unknown sorrecos | Post that contract is worked to cost valuturationals | Corie | 0,6 | Julies Westlerby | Active | Men. Construction | 1 | 3 1 | e . | 6 4 | 28 | | Monto: Collina project management struct to levald | Westly FMC inhelitings backledus to control inheliting where recessiony | | | | 4 1 | | | e tr |
| E0071 | | Discovery of additional Track construction conflicts (Livo) | Fu ther developer one promotes sociation of works internity places distings to easy. Declays for convents. Additional costs. | cec | Stophen Londack | Active | Constructi on - On Street | 3 | 5 5 | 2 | 3 5 | 25 | - | | Little ownes providing like and dead drawing. 8. Ising it find into the programme to enable sit transiting is ableated of remodal earlies by continuously independent of buffer enablement join and clining 2 wook with start (85 triding facilities). (85 triding facilities) of traffic enables. | | | 3 | | 2 | 3 | 3 12 - |
| EDITA (NEW) | raufficient H&S Governance by MidWicholas ostain Water are not permitting infrace to constitut the | P45 broaches, incidents and stoppages Technique consent and stoppages Technique consent and stoppages Technique consent and stoppages Technique consent and stoppages | Fince, injuries & stoppages Potonisci removal of contractor Redoblige real red, dobly to construction works and Programmo | GEG | Jallan Weatherin | NEW | Constructi on | 3 | | 1 | 5 5 | 25 | 100 | McNicholas rolated risk | Focus on mothod stationents, working practices and HES standards increase awareness and raiso less as | | Gnapina | 3 | 3 4 | 3 | 4 | 4 12 - |
| const in | ine to existing SNV manifolds as per IPC drainage sign, SNV are now institing on manifolds to be left, if to set there is, next requirements where the resetting SNV arrindes are now standard. Further, there are utility inflicts with the current appround drainage design. | | | BBS/CEC YAT | Andy Sout | Active | Construction on - On Street | 4 | 4 4 | 0 (| 0 3 | 16 | jen | (1) Poddage, districted to reviews closhes with Lifetics and dignish, a most SYM real reviews. (2) Poddage, to also well-like connections to SYM refusitives, as a | II Wartshop with SW to adabtish high level reads for hold III THE CONTRACTOR IS SHOWN THAT THE PROPERTY IS NOT THE TOTAL TO PROPERTY IS NOT THE TOTAL THE PROPERTY IS NOT THE TOTAL THE TO PROPERTY IS NOT THE TOTAL THE TOTA | Andy Scott | 01/03/2012 | 3 | 2 4 | 0 | ۰ | 9 12 10 |
| E0072 | e to logicy lists on and sharpern screeces | Discovery of abendorments of mig effects works | Infrace stop work to sook further instruction dictays to prove abandonment. Additional costs | CEC | Stophen Levesck | Active | Constructi on • On Street | 5 | 4 4 | 2 | 3 4 | 20 | 1000 | | Using owners providing the and doed drawings (is, liding fleet into the programme is enable sit tenching in advance of remodel works by carry implicit enables of traffic management plan and utilising 2 week soft start. He builds manifold in | | | 2 | 9 5 | 2 | , | 3 10 AMBI |
| E0084 | THE STATE OF THE S | Lato 3rd portly claims for utility/proportly damages from works | THE PROPERTY OF THE PROPERTY O | CEG | Gary Easto | Active | Non Genetruck on | 3 | 5 1 | N S | 1 | 15 | iim | | UNRy provider presence on alto (SN) logisty works individed in forces if this, so note at sign off process with a SRy companies | | | 3 | 9 1 | 9 | ī | 2 9 4499 |
| - | oujed provision of pontrasions from Utility Companies | Octoy to achieving a titly consorts & supervision requirements for work increase. | Oolay to condits of on works and Programmo | | | | | | | \Box | T | П | | | | | | | | П | П | |
| anona | | | | DEG | Bitophen: Lewesch | Active | Constructi on - On Street | 4 | | | * | * | 900 | | Clase working restricted until 1889 companies developed with the coloquision of SW 1) slop out consider log increases | 1) Martyn Ayros | 1) 30/01/2012 | 3 | 3 3 | | 1 | 3 9 AMS |
| ED063 H | o to rumber of contractors working on allo 15 ass os | Scotrail dop works at dopat | Doby | GEG | Brancy Mustici | Active | | 2 | 1 1 | | 2 | а | AMEER | | Wookly modings with Scattal for programme review to avoid sortificial Protects in place | 3 | | a | 9 3 | | Н | 2 9 AMRS |
| 60012 | c - of construction maintains ow thicates denine & leaded t is Accordance systematic | anal cost occurs falor to real hardow represents | Fig. o rol samp accepted Handlers deathnes ad-attnered delay | eas | Martys Ayres | Active | Street Non Construction | * | , , | | 4 | , | AMBER | Section uniquit the rieges constituting defendant documents. 2 weekly refer investigs rountining process. | technique livriey viscosited continuanty 1. BIES to arredo co-codesided adquain to assured the dulmay: | 7. Mailyl Agnas | 2.1364/12 | | | | | 2 9 AMB |
| 19066 P | ch solvation in agreement for wayscover by officehad affice. | Approvation sont for romaking edylopics associated with Scottal Power works | Pleware Solay to SP works and increased cods. Online to SSS Programme. | SPICECT | T Julies Weatherles | Active | Constructi on | 2 | 2 3 | | Ī | 6 | AMBER | | dontrily all may know rosp, rements and manage process procedurely to care, to consorte and obtained. Flag less calls (EEC. 971 St. datates, NV cable way/care between NRT / CEC and SPEN still not signed due to https://disc.betation - Way/care between NRT / CEC and SPEN still not signed due to | | DATE: | 3 | 2 3 | | | 2 9 449 |
| EDITE | d Tram system | Oecourry of old Train backs and co., briend | Additional works to remove and abilitys to school lo. | SEG | Rab Lood | Active | Constructi an - On Street | 5 | 4 8 | a : | 3 2 | 20 | 1900 | Specialist removal of aid team attributes. Tracing of aid Train path. | Recording towards of old than ethiculton Tracing of old Train path Alchimata Stard by found on site It Scory to cathete old Train rusto It Scory to cathete old Train rusto | 1) Stophen Lawcock | 17,00/00/2012 | æ | 2 2 | ж | , | 2 8 AMB |
| EDOOS S | | Train (GAP) I infeatividu to infraosi integration ses. Their that infrastrudu to and Train mod the employers may kemerials but are incompatible auch that system is inequisible. | Oclay for commission(r) | cec | Martyn Ayro | s Active | Constructi on | 34 | 4 4 | 96 9 | 1 5 | 20 | (entr | | Tram Independion manager appointed. CAP interface manager (Allest Inicar) to start from misi Jeru by 2012. Section feeting organity. Programmed feating of complete track prior to project completion. | I Paul Robinson 2: Gory | 1.30/01/12 2.30/01/12 | 2 | 4 4 | æ | Ť | 4 8 485 |
| E0046 F | ski ro to locatic apparati, a prior to circuration, ski to to circuratic contrictly also, rid known apparati, a ski, ro to protect apparatius during works or boddfilling. | Comac to Littly Accords 4 thy McNicholas | Safely hazard to workforce or p. ofer logal recessor; interruption to as poly i impact on third perfect and/or reputation demage. Perceibes and/or compensation, claims. | TAT | Risk Loods | Active | Constructi an - On Street | 2 | 2 2 | | 3 | 6 | AMMEN | | Robust Pormit to Dig procedutor Communications in place to call but it stillly for a sport repairs 1) Comy out as all of Michiertolus pormit to day procedures | i) Martin Ayros | 1203/2012 | 2 | | 3 | s | 4 8 AMS |
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| 19043 K | eatic outstoraing information from Operator CAF 8865 crable commissioning, feeting and acceptance | | Dolay to project programmo dolay | ALL | Julian Weatherley | Active | Constructi on | * | 3 2 | | 9 | 12 | - | Full ongapoment and cooperation of OperatoriCAF/RBS Todating and Commissioning Plan for owners! Project under proposation to describly any potent test interface protections confy. Progular innectings origining. | (4) CECTET to one in CAP comply with their obligations under the TBA / TMA and Tram- visit see Agreement | | Onasing | 2 | | | | 1 8 444 |
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| | fundi | CHI | | Schoolingh Tran Proper Risk Register | | | | | _ | | | | | | - | | | | | | | | |
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| Author | | | Plisk that operator is late in providing information & personnel required by infritoo for testing and commissioning. | dolay to training and commissioning | 300 | | | 6 | 20 0 | | | | | | <u> </u> | Listhian St. sats creasand by CEC. Those, tiltra represente organization for integrables into trading and commissioning descriptions for | | 1.15/04/12 | 10 | | H | | |
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| | | trices in alle lateur force or auppliers affect works integross or delivery | Industrial Action | Lost timo duo to strikos or dolivory dolays | 888 | Julies Weatherin | Acti | | | 2 | 2 | 0 0 | 0 2 | Livery | | T&T to manage Nichleholas activities | | Gnacina | 8 | 1 2 | | | 6 AMDES |
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| Column C | 10 | Constraints applied to work props to estery stakeholders | | PER | CEC | Reb Lood | ch Act | tive on | | * | 9 | 1 | 4 29 | 1000 | | Tracking BCS Death Programmo Traffic Buff agents for death, named and programmo Traffic Buff agents for death, named and programmo Traffic Buff agents of the second and programmo Traffic Tra | | | 2 | 3 3 | 1 | 0 2 1 | AMBER |
| Part | EDGS0 B | s not aligned with the provisions in the infrace contract ion approval of TNI proposals | Staticholder constraints (Gylo Braddinay, Ed Park, Locherdocto) | | CEC | Steroy | Acti | Senatr | uch 28 3 | 2 | 2 | | 3 9 | AWREN | | Eva. to that any impact of external change is notified to Client and followed up for coeffirms craticoners. They were not then in subsequent reporting provincing. | | | 2 | 3 3 | | 1 3 | 6 AMSER |
| | | No to dission of GLF have bestiern | GUE bosos confect with midding unknown and known utilities | Infraça atas work or accel further inets clien | | 1.1000000 | ~ | | | \perp | 1 | \perp | | | | Theybe of infrace-contract to determine if 3rd party agreements are aligned with the contract and identify critical areas: High light to GEC legal team. | 1) Gary Easton | 1) 12/05/2012 | | 1 | \sqcup | \perp | |
| Part | E0073 | | | oblays to romovo conflicts | CEC | Stophon Lewatch | Act | tree on t | On 5 | 5 | 5 | | 5 25 | lenn m | | | | | 2 | 9 2 | | 3 | S AMERIC |
| | E0045 | | 747 disputes and compensation or auspension of works due hit? Haymorket, station project interface less as at station can part. | 1951-05 | CEC | | | Oprati tive on-0 Stre | 28 3 et | 2 | 1 | | 2 6 | AWREE | | Ongoing interface modifings involving 56% and HIT Manago 56% to one ino they work to programme | | | 2 | 3 1 | 0 | 0 2 1 | 6 AMERIC |
| Part | FI037 P | regrammed construction | TO THE RESIDENCE OF THE PARTY O | White the Committee of | GEG/74T | Julian Weathers | Cy Acti | Tree Consti | uch 3 | • | | 3 3 | 4 12 | 800 | (1) 869 to assist CBC/T&T as required | CEG-TAT to creat-to closure of any outstanding agreements / consents. Moving forward sind better easy of working catabilished. CEG-TAT have assigned a dedication resource to door with Scottish Water was on. | | 1830 | 2 | 3 2 | 3 | 3 3 | 6 AMERIC |
| | | Late or incomplete dosign submission talk to la-dosign to rogulicomonits Estendoid dosign approval periods | Octay in Dosign Approval | Falls to by \$505 to make competent design as binlastone Falls to by \$505 to chas to design as binlastone and competent Falls to by approvers to meet approval response programme. | 35505.4 | | | No | | | | | | | (1 and 2) Robust design management by 665 | | | Sev. Yrs | | | | | 200 |
| Column C | no16 | | | (4) Falk to by CEDT&T to crisure approval/response timescales are achieved. (5) Deby to construction programme and Project. | 888 | Martyn Ayr | nos Acti | live Constr on | uch 2 | 3 | 3 | 0 0 | 0 6 | AMBER | o and 4) Detailed increasing of approval process by 1665 (6) 806 Senior Management changes in Period 4-12 has provided dosor focus on completion of Design within the ETI obligations. | Combined 3nd party consents tracker created and updated monthly 50% programme milicatories to be monitored. | | Gnaoine | 2 | 3 3 | 0 | | d Alexand |
| March of the control of the contro | E0066 | DEC provided cap (priorit | Maturiday of or incompatibility of free asive equipment with CAF intrace logs (energy | dolay, ropeir costa | CEC | Julian | Acti | Consti | uck 3 | , | 9 | | 3 9 | AMERI | | Westable colonial for cary testing of system integration | Cam Looen | 50/11/2011 | 2 | 2 3 | H | 2 | 6 AMERI |
| Column C | 3227 | location on proferrod agricer, and/or non-incorporation in no works as at dictor the works. | P77-7-7-7-7-7-7-7-7-7-7-7-7-7-7-7-7-7-7 | Dolay is condit dien works and Programmo | | Weatherle | cy | on | | + | - | + | 2 2 | | (1) Meeting Legipolit, Toursey Scaling | (1) Moothigs fold with Transport Rostland | general b | 10000000 | 7 | | H | | 1000000 |
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| Processing for the management and an area for this process or the process of th | 85018 G | Zhiet autos Aurt's fallore la authariae interim segments fortifiacia | Deligned interior contribution and/or payment of Contact turn | Later on non-component viewy level to succession of work utylimises | - | | | Nor Coners | este 2 | - | _ | | 2 6 | | | Evelow amounts for managing occumulations activity, including unanthing Ensure that all services aceditations are societized and agricult within Contact tensoralists | | | 2 | 1 2 | | 2 1 | _ |
| Section Control Cont | 97 | lpflage from discharge pump during fuelling, cokage from storage tanks | hydrocarbon contamination of the ground, groundwater and eleteros, riscs (McNicholas) | resulting in coslogical damage, penaltics, logislaction, delay and/or examining outs. | n . | | | 20.0 | | \top | \top | Т | | | | Fi. offing of mobile ook igment to be content at t in low risk locations, using appropriate local content. | | | | | П | \top | |
| South State of the | ED047 | | | | TAT | Rob Lood | di Acti | Ires on i | on 2 | 9 | 3 | 3 3 | 3 6 | AMBER | • | Comply with Oil Storage (Flog, tations Barago away from scription recognizes and/or dramago systems Enus to gold has available for minor spillage. | | | 2 | 1 2 | • | 4 3 | d AMERIC |
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| And the following control and proportion of th | ED053 | reufficient surveys and teal holes of: | Unbroscon ground conditions rogule additional works, executions, Nil old | Additional costs, work and programmo impacts | GEG | Julias Weatherin | Add | Dorset- | uet 3 | 2 | 2 | | 1 6 | AMERI | | Six recyclosoling works to identify | | | 2 | 2 2 | Ħ | 9 | 4 (1984) |
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| The fact of the different files and other than the different files and different files and a few of the files | noor a | apoctions 2) Pailur of site from to crastic verification Engoctions in carried out properly and monitor rosults. | | (c) CECTA or COP not general substance or operator. (c) CECTA or COP not general substances have been ordinastion that the works have been completed to lead, and standards. | 805 | Julien Westverle | cy Acti | | | 4 | * | 0 0 | 3 8 | AMDER | chooks are being control out and records koot - review need not experienced. (b) Additional BOB cotended Condits chook Support Ticsources have been deployed to the Project. | | | Ongoing | 2 | 2 2 | 0 | * x : | a Shire |
| Solid Service commentations provid Service recognized complete com | 1 | i) Failure by site staff to follow iTPs and relevant quality secods res | Pails to of Contractors / Ss in Contractors to soft-certify completion, close out NCTIs and above construction as ally | of [1] Soft Continuation of Works not Assured & Endonce Provided as such resulting in delay to handover to system contractor or operator | 9 | ,0.000 | | Person | irti | | 700 | 5 000 | | | (1) hercased mentioning by Quality tourn to verify that proper checks are being carried out and records kept in accordance with | | | 1278050 | 100 | 02.000 | | | |
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| Expect design factorial to large of lar | | ioniae commonaement joriad | Sub-suppliers warrantics expire during the maintenance period and Semons may have legitimate drain due to delays. | addition of costs | 989 | Mistyn Ayr | rca Acti | Consti | uchi a | 2 | 2 | | 1 6 | AMERI | | | | | 2 | 2 2 | | 97 | 4 min |
| Extra reflect issued. Extra reflect issued. Extra | EO051 | Tropical distay has lead to build up of large austritly of indensis in off site starge facilities | Institutions storage and associated security | Dotay to propost programmic dotay | CEC | RobLoss | di Acti | | | 5 | 2 | 4 | 2 6 | AMERICA | | As part of cost ongineering initiative infloredise equipment/indicatal lequined and self-or | Gary flastor | SGCSTOIT | 2 | , , | + | 2 | 4 Digital |
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| Gorcal datay is programme ass, and by 66% a.b. Octor to completion of project data to list incorrected at 4 in costs du cito datay jus a revinue basis. | EDIIS | | overts (Rusty, Olympics etc) | | CEC | Julian Weathers | Cy Acti | Tree Constr | udi 2 | s (a | 2 2 | 1 2 | 2 4 | GREEN | | Monitor poticritial oversits & socurity levels | | | 2 | 3 3 | 2 | 1 2 | 4. Distri |
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| Such bradgeth Recogning codes vater final single-recif & Additional Assistance Assistance Assistance and the control of the co | - | Suc to footpath focusing road a rater final alignment & Riffics in critifing footpaths are only last to statution | Adational children may rook inclined to facilitate rood reconstruction of prival areas. | Additional design and construction work | games | Sware | | Const | uck | | | w 100 | | | 8 | Utilities to be just in below 660 from new road level | | | - | | | 20 000 | |
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| inni | ient . | | Scieburgh Trans Project Field Register | | | | | _ | | ava vtin | . 614 141 | | | | *************************************** | | | | mbe | and the second | - Post Witnessed | |
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| U000 | Other Circl arrigids | Delivery of the project safets due to entential provides of CbC (to this satisf | Dulays | OLG. | Julier Westforte | Active | Clere | ž | 2 2 | П | 0 | | AMISTO | | | - | | ĭ | 2 2 | П | 3 3 | d rees |
| 2002 | Fails to to folian dishinad products, to oil programatic assumance with ICP singler HMML looping testion strenged oil offship. | Oodsy in acceptance of inhamilious by ICP HMRI | Fasi in to complete NOCS process, Yestiding asia interpretation and evidence of this basis principles in a complete in the process of the pr | BBB/CEC TAT | ² Misityn Aye | n Adive | Construct | , | ٠. | a | 0 3 | × | AMER | (1) Damyly with draftered process to achieve progressive assit stand in good time. (2) Devotes verification and may real handware documentation in good time. (3) Bits flower transit their Working Document of the Brotill with COSUTE X. | CDC/TAT to present froil they comply with ross immedia to sately ICP and HNRV to detain acceptance to commence Discursio Service. Organis mostings hots with ICP and HNRV to provide progress updates. | | Ongoing | Ħ | 2 5 | ۰ | 0 3 3 | Citera |
| 1019 | Discovery of Lifteraccon prohabological or furtient complies during circulation. | And accolligion of Hilman Romains | (1) Order to morks during action by authoritics | .080787 | T Nob Lood | Active | Genetruck on | 3 | 3 3 | 0 | 0 0 | 3 | STATESTA | Training thicking for RRS site operatives, on recognition and action plan | Oter Lawying out pro-occussion based on airbacobgical assessment of higher protesting areas (8) CEGTET to make previous (timeloosts) for archaelogical findings. | | Ongoing | 1 | 2 3 | | | sam |
| 3009 | Beaution, pring and digging on contaminated and escusion conflamination to recipions - land, air, water | Piccase di pais, fon from contaminated land or rand not proviously identified a contaminated | as Pais in to scorely confamination, or fail to to impremore agreed meass, not procedulate for known confamination, rotal this is transit of association crimemore (application, approximation projection), of tologood to the order confirment, rotal to find staggings, distingt and additional costs, penaltics, rotal to find observed staggings, distingt and additional costs, penaltics, rotal to damage. | nts . | Shirtoy Mustet | Active | Construct on | , | 2 3 | 3 | 0 3 | ē | AMEER | Corry of Fitner I and Franc II investigation and their emodation procedure as per agreement with Yill bear authority (in) distallant control procedure for contamination grace whether (ii) their description on stocki | | | Ongoing | Ĩ | 1 3 | 2 | 0 2 3 | (III) |
| 7004 | Paluro to locate apparatus prior to excavation Paluro to excavate catefully around innovinageants. Paluro to protect apparatus during works or basifilire. | Osmogo to Utility Asperatus g | Bufety hazard to rentificed or ps bild loss release) Indox, plan is as poly - impact on third parties and/or reputation damage. Symptotics and/or compensation claims. | BBS/CEG TAT | 5 Styroy Must of | Active | Construct | 2 | 2 2 | a | 4 3 | 6 | AMEER | (1) Robust Poenit to Dig procesures (2) Communications in place to call or 1.188y for a right income (3) Additional evolutions understoon by SP in December 2011 | | | Ongoing | 2 | 9 3 | | 2 1 2 | iiie |
| 000 | Water n, not from exposed contil leaf | SH pollution of materious visc or dispregar | Flaik of to plain for nurelf, or fails in to maintain control incosauros, code sist nurelf. Secondres to learnes conditions - preside, ten if fou nal recisiose potential additional cost land dictay. | 0.05 | Shirloy Mustet | Active | Construct on - Oil Street | 2 | 2 3 | , | 0 3 | 6 | Амен | (1) Silved observance of CAPI fecines conditions. (2) Robus splanning of work activities, soid, start passessment of poly, for that it will be consected with a few consected and a few consected away from the vicinity of weekers, see. (3) Installation of shall mustify as a conflict impass or whose appropriate. | | | Ongoing | 2 | 4 9 | 2 | o 1 2 | Disali |
| 0052 | Concurrent major projects in Estimologic | Other major project conflicts with trains (excluding calating NR projects) | Dotay and leaktonal project management costs | GEG | Shinoy Mustot | Active | Construct | | 2 2 | П | 2 | 6 | AMEER | appropriate. | GEC tracking oriental projects | | | 4 | 2 2 | П | 2 2 | ine |
| noce | Fish, no to as ponyate works correctly Fish, no to seal or annithin is, sending, slighting, wance. This bengan try took near paths Si Palk-no to steam and gartise of works | Ocean, iriquiy or dismage to third partice (adoptic or proporty) di, imaginarethis chien | Colotte, den recidente cau eng doott or meny, domage to worke or adaport i rifladirisch, e., datap analys adathours costs, evolutioned en investigation processes, legal porcident of resumence assicility, labora, damage. | BBS/CEG TAT | Julian Weatheric | Active | Construct on | 2 | | , | 4 3 | a | AMEEH | (1) Operatio robust Constitution Health & Safety Instruguement existen. (2) Bentify yalks of Work Proclope Plan stige, and infligate in motive planning and appropriate control most are discoursed of the proclope planning and appropriate control most are discoursed by Time a revent on or carried out in compliation with WPP? and that WPP is amontated in advance of implementation if works in composition within a five processing the control of the control | TAT to manage McNicholas and ones to that they comply with good links thy pecifico. | | Chaptra | ij | 2 2 | 4 | 3 2 2 | Distal 4 |
| 0094 | Unknown condition of ytillace | Pais trod Utility assets which impacts on infracts works. (i.e. power supply, takes place step) | Octor to infrace works | cec | Union Weathers | Active | Construct on | | 2 3 | | | a | AMBEN | | Close (sissen with s titly companies | | | 7 | 1 2 | | 2 2 | dies |
| 16003 | Construction methodology, including use of plant and op, pment on-site, results in CoCP or statutory neign level execoded. | Conditration React Vinit exceeded | Flaik in to plain works methydology or plant Lifestion to minimiso noise ilmost (of failure to implement militation measures, rea, fai in naise two exceeded event stoppage, dicity and/or additional-costs, poralities, repulsation stampage. | 988 | Julian Weatherte | Active | Denstruct | | 2 2 | 2 | 3 3 | 9. | AMEEH | (1) infligate rose conception by solution of appropriate methodology, call joined at WWP staps. (2) lists appropriate, and mailtained cay, princet, cresuring cay, princet, and provided consult yet all shift damn in the not in list solution in the princet propriate domardly and shift damn in the not in list solution in the princet payment payment in displacet in flegation (rease baffice) before the maintain power indicated of generators. | TAT to marrous McNicrosss activities | | Crigoria | , | 1 2 | 9 | 1 2 2 | Diversi |
| No05 | Spikago from dischargo pump during fuoling Isalinggo from storago tanks | Phydrocarton, Spill a, mg fillingdischarging | Hydrocarbon conformation of the grants, area tokestor and wateriors, rice, ting in coolingcal durings; penaltics, legal action, dailing and/or observ, y code. | BBS/CRG TAT | V Julian WestFole | Active | Construct | | 1 3 | 3 | 0 3 | 6 | AMBER | 11) Fuciling of mobile cap (emert to be connect as I in lew risk sections, a single appropriate cap princed (or comply with 0.5 bitmaps from Indiana.) (4) Betrago yeary from transfero recording another diskingo. (4) Betrago yeary from transfero recording another diskingo. (4) Betrago yeary from transfero recording another diskingo. (5) Betrago transfero year transfero recording transfero years. (5) Indianate of the conference or recognized years. (6) Indianate of the conference or recognized years. | TAT to instrate McMicroba solvitice | | Chapira | 7 | 1 1 | 2 | 0 2 2 | Dies |
| - 1 | Fail to be prevent acuth or ring my of protected beats, amphibitans obt. analor excessed material placed onlin- valurace, act or contamilations, death, allow of nothing sittle damage to voltand areas. | Coath or rigi, ny of protected wildlife or asmage to plants analor damage to mistific habitate. | Fails, or to destriffy orrestrop of protection HIBBTO (District, Basigor, oras, visitor visits, amphibilistis and fails appropriation mitigation moditures, or fails, no to implemental majorial measures for HiBBID or coolsegacil protection. Can adolp works, Brooches to Secrete canditions - prosecution inforumentalistis. | 888 | Striney Muster | Active | Construct on | 2 | 2 3 | * | 0 2 | 6 | AMSER | (1) Ensure fective conditions within method statements (2) Check Ecologist and is the lecensed for covidations ones, re- whether survey data is complete and available to allo team (3) Tablety for also team; healther talks organis; (3) Tablety for also team; healther talks organis; | | | Ongoing | 1 | 1 2 | 3 | 0 2 2 | cine |
| 1020 | Editoric recallior or twith normal recallior cattern | Exceptional adverso weather | (1) Deby to early due to access natireflore or reduced out to its reign concrete placing in proference and weather) (2) Changar to work in progress - research | BBS/GEG | Julian Washinto | Active | Construct | × | 2 2 | o | 0 0 | 6 | AMER | (1) Pro planning for weather mitigation if occor owent, lighting, reales sorgested is sprincision, provision of disking water is no cocon, p. mgs. cocon, p. mgs. (3) Plan i sarg si liable vectors for long sit from sion for high nel-orbitos (a) which is a copyright of an interest. | T&T to manage Alc/Alchoias activities | | Ongoing | ж. | 1 2 | 0 | a a z | 188 |
| 1014 | Lack of QA control of coneth ction information | Faul to to improment regional GA contraint information for construction | Errors, rowork, dolay shaller cost | 885 | Mixtyn Aye | a Active | Construct on | | 3 3 | | 0 2 | | | 1) Establish rebuilt document register (strawings and other documents) (2) Establish solution process, or for release of information for construction (3) house procedures in place and continued monitoring of compliance through Audits | | | Ongoing | Ą | 1 1 | 0 | 1 1 1 | dites |
| 1018 | Tomorism, Vandalism, Troppose, Aston | Soc. Hy ficialine | Octoy to works do to themo lost or demage can and as a rost, of a soci, thy worker. Briving mental impact and advisorio publicity or the product of advisorio publicity. | BBS/CEG TAT | Julian Weatherle | Active | Sensitrud on | | 3 2 | 0 | 2 0 | 9 | АМЕН | (ii) Appendixts (46 noc. (if) to be in place, based on acc; into hazard assessment (iii), when the materials are exists to be periodical (iii). We retaile materials or exists to be periodical (iii), the chief of t | CCC/TET to inview except likelyhood of Torroram, Vardallam, Tidepass and Advon rate to oursal Project. | | Ongoing | 3 | 3 3 | | 0 0 1 | tiree |
| 1100 | Doelgn alts outside land outstaffly aguited Utilities not discribed by CEGTET Decaying provision of | Seconds in yeth place yard possibly worst mailland stroot, conflict sets, outmost seed byout. 1. Hillion oncountered during 60% Construction Works | Additional gosts & time to aquire tracements and alvertivalities and effiliationents URING works not complete URING works obstructing access to work press | CEG | Rob Lood | Dissec | Dematruel on - On Street Dematruel on - On | 3 | 3 5 | 200 | , , | a | - | (6) 1666 has provided OECTAT with work aross and additional | Any areas domitina. 1) Traffic Model single land in neing leathern Electratical and St. Angress lated north. 2) If assembled do record to be pequived usiny out froil internal any only of balancests. 1) CECTET in any people (Will) is once \$800 programme. Taff has engaged (William) | Rob Lonch | 12/05/2011 | 5 | 4 5 | 2 | 1 1 0 | |
| 100 | pomissions from Utility Companies | | Dolay to construction works and Programmo | GEG/781 | F Flob Lood | Closed | an-On | 4 | 3 5 | 2 | 3 | 0 | SHEEN | Traffic Management in Period 4-11 and Period 4-12 | continuos to divert utilities. | | 1830 | 3 | 3 4 | ш | 0 | |

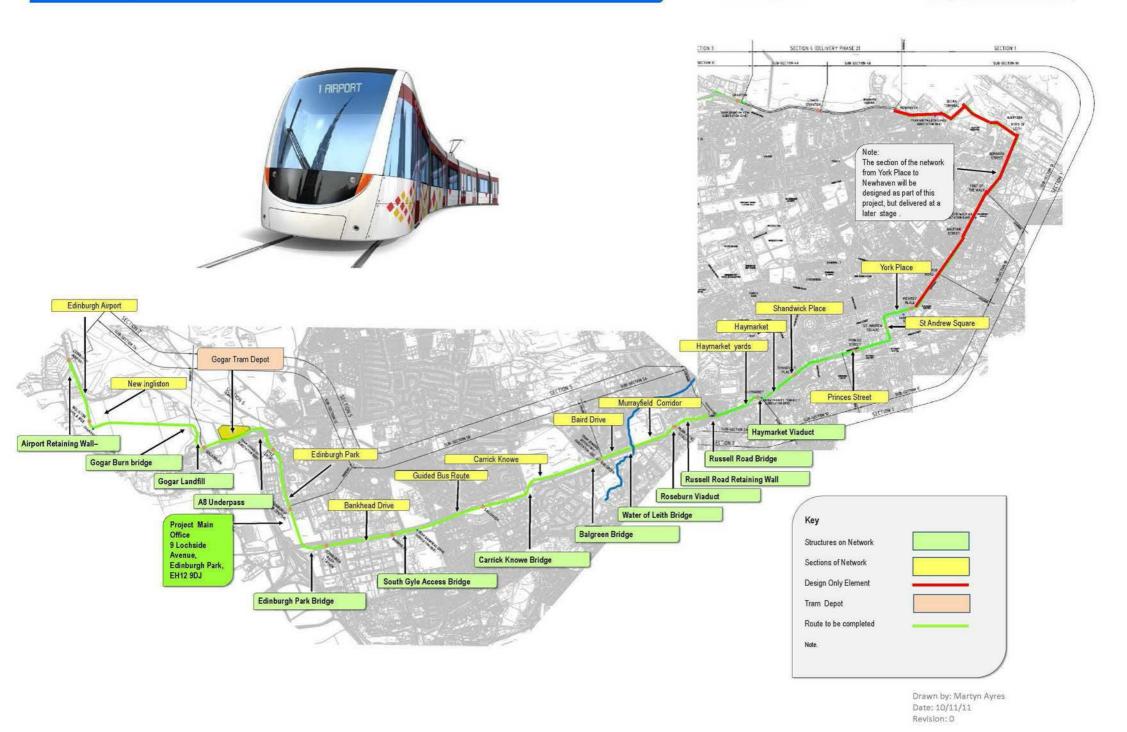


Appendix 6 – Route Map











Appendix 7 – Acronyms



ACRONYMS

| Paragraph and the second | TS 3.18 0.55 3. 820 0 | |
|--------------------------|--|---|
| ACCB | Accommodation and Boundary Works | - |
| AiP | Approval in Principle | |
| ANC | Advice of Non Compliance | |
| APPP | Prior Approvals – Detail Design | |
| APPR | Approvals | |
| APPT | Technical Approvals – Detail Design | |
| ARCH | Architecture | |
| AUXI | Auxilliary Power | |
| BAA | British Airports Authority | |
| BBS | Bilfinger Berger Siemens | |
| BLDS | Buildings | |
| BRDG | Bridges | |
| BSC | Bilfinger Berger / Siemens / CAF - previous consortium | |
| CAF | Tram Provider - (Construcciones y Auxiliar de Ferrocarriles) | j |
| CAR | Corrective Action Request | |
| CAR | Water Environment (Controlled Activities) Regulations 2011 | |
| CDM | Construction (Design and Management) Regulations 2007 | |
| CEC | City of Edinburgh Council | |
| CECS | CEC Services | |
| CfS | Case for Safety | |
| CHAR | Charette Changes | |
| COCP | Code of Construction Practice | |
| СОММ | Commissioning | |
| CVI | Confirmation of Verbal Instruction | |
| DAS | Design Assurance Statement | |
| DASB | Design – As Builts | - |
| DaST | Deliver a Safe Tram | - |
| DDAP | Detailed Design Assurance Plan | |
| DEMO | Demolition | |
| | | - |
| DEPO DKE | Depot Dynamia Kinatia Favalasa | |
| DoC | Dynamic Kinetic Envelope | - |
| | Declaration of Conformity | |
| DRAN | Drainage | - |
| DtTS | Deliver the Tram Safely | |
| E&M | Electrical & Mechanical | |
| EAL | Edinburgh Airport Limited | |
| EART | Earthworks / Embankments | |
| ELEC | Electricity | |
| EMC | Electromagnetic Compatability | |
| ENVI | Environmental | |
| ER's | Employers Requirements | |
| ESM | Engineering Safety Management | |
| FAT | Factory Acceptance Test | |
| FATs | Factory Acceptance Tests | |
| GASS | Gas | |
| GEOT | Geotechnical | |
| HAZID | Hazard Identification Study | |
| HAZOP | Hazard and Operability Study | |
| HIGH | Highways | |
| HIRA | Hazard Identification and Risk Assessment | |
| HMRI | Railway Inspectorate | |
| HS | Historic Scotland | |
| HSE | Health and Safety Executive | |
| HV | | |
| | High Voltage | |
| ICCO | Independent Certifiers Change Order | 2 |
| ICP | Independent Competent Person | |

| IDC | Inter Disciplinary Check |
|---------------|--|
| IDR | |
| | Inter Disciplinary Review |
| Infraco | Infrastructure contract |
| ISA | Independent Safety Assessor |
| ISRP | Infrastructure Safety Review Panel |
| ITP | Inspection and Test Plan |
| JNCS | Junctions |
| KPI | Key Performance Indicator |
| LAND | Landscaping |
| LIGH | Lighting |
| LOLER | Lifting Operations and Lifting Equipment Regulations 1998 |
| | |
| MANA | Management |
| MECH | Mechanical |
| MILE | Milestones |
| MISC | Miscellaneous |
| MODL | Modelling |
| MUDFA | Multi-Utility Diversions Framework Agreement |
| MUDFA | Multi Utility Diversions Framework Agreement |
| MULT | Multi-Discipline |
| NCR | Non Conformance Report |
| NR | Network Rail |
| NWR | Network Rail |
| 0&M | Operation and Maintenance |
| occ | Operational Control Centre |
| OCIP | Owner Controlled Insurance Policy |
| OCL | Overhead Catenary Line |
| OLE | Overhead Line Equipment |
| ORA | Operational Risk Assessment |
| ORR | Office of Rail Regulation |
| ORS | Operational Radio System |
| OTHW | Other Works |
| PHA | Preliminary Hazard Analysis |
| PLAT | Platforms |
| PM | Planned Maintenance |
| POWR | Power (Traction) |
| PSCC | Project Safety Certification Committee |
| QCRA | Quantified Cost Risk Analysis |
| QRA | Quantified Risk Analysis |
| QSRA - | Quantative Schedule Risk Analysis |
| RAIB | Rail Accident Investigation Branch |
| RAM | Reliability Availability Maintainability |
| REL | Railway Electrification |
| RFI | Request for Information |
| RFO RIDDOR | Request for Opinion Reporting of Injuries, Diseases and Dangerous Occurences Regulations 1995 |
| ROGS | The Railway and other Guided Transport System (Safety) Regulations 2006 |
| RSA | Road Safety Audit |
| RSAR | Road Safety Audit Report |
| S&T | Signalling and Telecoms |
| SAC | Safety Application Condition |
| SAT | System Acceptance Test |
| SATs | Site Acceptance tests |
| SCADA | Supervisory Control and Data Acquisition |
| SDS | System Design Services |
| SEPA | Scottish Environmental Protection Agency |
| SEWR | Sewerage |
| SFAIRP | So Far As Is Reasonably Practicable |
| SGN | Scotland Gas Networks |
| SI | Site Instruction |
| SIGN | Signalling |
| SIT | System Integration Test |
| SMS | Safety Management System |
| SNH | Scottish Natural Heritage |
| SP | Scottish Power |
| STAK | Stakeholder Stakeholder |
| STRL | Street Lighting Structures / Petrining Structures |
| STRU SUBM | Structures / Retaining Structures |
| SUBS | Submissions Sub-Stations |
| SURV | Surveys |
| DOILA | July Veys |

| SW | Scottish Water |
|-----|----------------------------|
| TPS | Traction Power Supply |
| T&T | Turner & Townsend |
| TCO | Tie Change Order |
| TM | Traffic Management |
| TNC | Tie Notice of Change |
| TS | Transport Scotland |
| TSS | Technical Support Services |
| UCO | Utilities Change Order |
| UNC | Utilities Notice of Change |