

Appendix 3 – Cost Report

City of Edinburgh Council



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Reporting Period: 12-06 - Rev 0 - 15/09/2012

Section 1 - Project Summary

		Bud	lget Informat	ion		Committed				Forecast			Third Party Contributions		Variance		Actuals	
		A	8	C=A+B	D	τ	F = D + E	G	н	i	j	K = F + G + H + I + J	t.	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	15,116	494,776	4,113	7,808	0	4,000	510,697	-7,641	503,056	2,902	1%	411,804	82,972
1	Infraco - Off Street	360,060	2,652	362,712	362,501	2,652	365,153	2,843	365	0	0	368,361	-5,810	362,551	-161	0%	318,202	46,951
2	Infraco - On Street	38,817	2,094	40,911	47,384	2,094	49,478	1,235	-485	0	0	50,228	-1,493	48,735	7,824	19%	18,346	31,132
3	Infraco - Other	3,218	0	3,218	3,218	0	3,218	0	0	0	0	3,218	0	3,218	0	0%	685	2,533
2.1	York Place Direct Works	0	0	0		1,015	1,015		225			1,240		1,240	1,240		400	615
4.1	Utilities (Post Mediation)	1,812	9,485	11,297	1,812	9,485	11,297	0	6,389	0	0	17,686	-188	17,498	6,201	55%	12,507	-1,210
4.2	Legacy Utilities (Revised Tram Route)	0	965	965	0	965	965	0	264	0	0	1,229	0	1,229	264	27%	1,071	-106
4.3	Legacy Utilities (Leith Walk)	1,100	-1,100	0	1,100	-1,100	0	0	900	0	0	900	0	900	900		0	
5	Tram vehicles	62,400	5	62,405	63,645	5	63,650	35	150	0	0	63,835	-150	63,685	1,280	2%	60,593	3,057
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	-14,101	18,646	0	0	0	0			4,000	4,000		4,000	-14,646	-79%	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.

Includes changes issued to 15/9/12

Risk:

BBS portion of program saving, £6.5m not included.

Action

Ongoing risk mitigation of major risks.

Realisation of opportiunities associated with specification reductions (road surfacing) and time (York Place)

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Infraco Cost Report Section 1 - Commercial Summary

		Buc	dget Informat	tion		Committed				Forecast			Third Contril		Variance		Acti	uals
		A	В	C = A + B	D	E	F = D + E	G	н	i	J	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	4,746	406,841	413,103	4,746	417,849	4,078	-120	0	(421,807	-7,303	414,504	7,663	3.68%	337,233	80,616
	Off Steet	360,060	2,652	362,712	362,501	2,652	365,153	2,843	365	0	(368,361	-5,810	362,551	-161	1.56%	318,202	46,951
00	Preliminaries and Other Items	150,408	2,573	152,981	150,409	2,573	152,982	2,541	230	0		155,753	0	155,753	2,772	1.81%	121,449	31,533
01	Newhaven Road to Haymarket	85,368	-3,232	82,136	87,738	-3,232	84,506	126	0	0		84,632	-318	84,314	2,178	3.04%	89,803	-5,297
02	Haymarket Corridor	8,692	-4	8,688	8,692	-4	8,688	0	0	0		8,688	-14	8,674	-14	0.00%	7,632	1,056
05	Roseburn Junction to Gogar	80,035	3,370	83,405	80,105	3,370	83,475	29	135	0		83,639	-4,378	79,261	-4,144	0.28%	65,267	18,208
06	Depot	19,979	261	20,240	19,979	261	20,240	80	0	0		20,320	0	20,320	80	0.40%	19,389	851
07	Gogar to Edinburgh Airport	15,578	-316	15,262	15,578	-316	15,262	67	0	0		15,329	-1,100	14,229	-1,033	0.44%	14,662	600
	On Street	38,817	2,094	40,911	47,384	2,094	49,478	1,235	-485	0	(50,228	-1,493	48,735	7,824	22.77%	18,346	31,132
00	Preliminaries and Other Items	21,837	91	21,928	21,837	91	21,928	24	0	0		21,952	0	21,952	24	0.11%	8,893	13,035
01	Newhaven Road to Haymarket	16,980	2,003	18,983	25,547	2,003	27,550	1,211	-485	0		28,276	-1,493	26,783	7,800	48.95%	9,453	18,097
	Other	3,218	0	3,218	3,218	0	3,218	0	0	0	(3,218	0	3,218	0	0.00%	685	2,533
00	Maintenance & Mobilisation	2,205	0	2,205	2,205	0	2,205	0	0	0		2,205	0	2,205	0	0.00%	685	1,520
00	Spare Parts	1,013	0	1,013	1,013	0	1,013	0	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.

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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	01
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	02
514	Utility Mapping	92,756	92,756	0	Time chargeable costs. L&M Surveys and Class One. Complete	01	02
516	Additional Water main requirement at Depot and Mini Test Track	51,282	51,282	0		06	01
517	Additional BT Ducts at Depot and Mini Test Track	2,996	2,996	0		06	01
520	Valve chamber access and alteration works to 800mm water main at the Depot	105,326	105,326	0		06	01
524	Airport to Gyle - NIL Design Finalisation (also includes Construction)	-40,559	-40,559	0		07	01
526	Airport to Gyle - Tram Delivery Temporary Works	6,878	6,878	0		07	01
529	Design Gogar Castle Access Road tram crossing and approaches	31,308	31,308	0		05	01

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TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Chang Code
530	Amend the design of the Depot Road turning head as per RDC191. Option 2	30,458	30,458	0		06	01
531	Edinburgh Gateway - Advance Temporary Works design	9,349	9,349	0		05	01
534	SP Insurance Ducts - Install Insurance ducts at various locations	5,637	5,637	0		07	01
536	System Wide - Tramstop Cabinets - reduction in 10 years maintenance liability	0	0	0	No saving to contract	01	01
538	Depot - Tramwash Continuous Mode - Requirement for additional hand lances washers	0	0	0	Change rejected - included within contract	06	01
539	System Wide - Delay in signing - impact on commencement and completion - costs incurred at front end of programme	2,000,000	4,541,161	Charles Andreas and Charles	tNC accepted although T&T still awaiting further information from BBS on incurred costs	00	04
540	Section 7 - Plot 304 - Omit Landscaping works	-201,120	-201,120	0	Associated to the second of the control of the cont	07	01
544	Extension to Edinburgh Park Office to accommodate CEC / Transport Scotland	159,900	159,900	0		00	01
550	Shandwick Place OLE & Landscape Design Revision	0	0	0	Design costs to be grouped under the 562 (BBS PMC 045)	01	01
553	SDS to provide the services of Matt Fell until August 2012	126,175	126,175	0	· ·	00	02
555	Haymarket - OLE 196B design revision to avoid main sewer	0	0	0	Design costs to be grouped under the 562 (BBS PMC 045)	01	02
557	Haymarket 1 - OLE Base Relocations (Design mods)	0	0	0	Design costs to be grouped under the 562 (BBS PMC 045)	01	02
558	Site Wide - Provision of a CAD Technician	1,693	1,693	0		01	02
559	Detailed Design of York Place	56,438	56,438	0	tnc issued - awaiting BBS estimate	01	01
561	Omit all works at the Forth Ports area	-2,443,000	-2,443,000	0	Work deleted from scope.	01	01
562	On Street Generally - OLE Design Changes for On Street Section (PMC 045) - SIEMENS DESIGN WORKS	160,000	135,000	25,000	Includes original tNC 550, 555, 563	01	02
563	On Street - Amend pile caps from square / rectangular to circular	0	0	0	Design costs to be grouped under tnc 562 (BBS PMC 045)	01	02
564	Worksite Modelling - (TM)	10,000	10,000	0		01	03
565	Advanced design works for Edinburgh Gateway Minimum Option	2,650	2,650	0		05	01

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TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Chang Code
565.1	Advanced design works for Edinburgh Gateway Minimum Option	3,350	3,350	0		05	01
566	On Street Generally - Ducting Design Changes Due to Utilities Conflicts	60,000	60,000	0		00	02
567	On Street Generally - Drainage Design Changes Due to Utilities Conflicts	125,000	100,000	25,000		00	02
568	On Street Generally - Trackform Design Changes Due to Utilities Conflicts	30,000	30,000	0		00	02
569	Additional Running Costs associated with the extension to the Edinburgh Park offices	79,200	79,200	0		00	01
571	Hope Street Junction Design	22,061	12,061	10,000		01	01
572	Cathedral Lane Substation - Retaining Wall Design	34,459	34,459	0	Value based on submitted estimate from BBS	01	01
574	Haymarket Station - Delete viaduct cladding	-5,571	-5,571	0		02	01
576	Depot - Reinstatement to 250mm Water main Remedial Works	36,788	36,788	0		07	01
577	Haymarket Viaduct - Deletion of Sub Station Retaining Wall and Plinth	1,580	1,580	0		02	01
578	SI Provisional Sum Allowance	-57,984	-57,984	0		01	02
580	Cancellation of trackwork materials York Place to Newhaven	-1,100,000	-1,100,000	0	Change resulting from value engineering exercise	01	02
581	Omit Siemens work to Tower Place and Victoria Dock bridges	-100,000	-100,000	0	Change resulting from value engineering exercise	01	02
582	Delete proposed cladding installation costs on Roseburn Viaduct Structures	-308,004	-308,004	0	Change resulting from value engineering exercise	05	01
585	Descope of Service Vehicle	-21,565	-21,565	0		00	01
586	St Andrew Square - tie in detail	15,228	15,228	0	Change resulting from value engineering exercise	01	01
587	Revise design for amendments to setts areas and specification	15,512	15,512	0	Subject to separate CEC budget	01	01
589	Descoping airport tramstop kiosk and canopy	-150,000	-150,000	0		07	01
591	Diversion of Scottish Power Cable at Haymarket Viaduct	21,789	21,789	0	NR contribution	05	01
595	Haymarket Viaduct - Deletion of fitting out of Crew Relief Facility	-74,001	-74,001	0		05	01

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TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
597	Section 1D - Omit disconnection of Bus Tracker	-14,928	-14,928	0		01	01
601	Clarification on length of shelter to RBS tram stop (8m)	27,863	27,863	0		05	01
602	Omit purchase of poles for PIDs North of York Place	-23,740	-23,740	0		01	01
609	Traffic Management provision in section 1A	133,140	133,140	0		01	03
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	3,000	0		05	01
616	Haymarket Viaduct - construct wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted	10,798	10,798	0		05	01
617	Tram stops branding changes. Requirement for etched glass to be confirmed	0	0	0	Value TBC	05	01
618	Gogar Depot 1800 mm Diameter Manhole - TQ736	6,176	6,176	0		06	01
619	Omit Track Welding Equipment	-14,420	-14,420	0		06	01
620	Airport Tram Stop Design	17,784	17,784	0		05	01
621	Amend the dates of the HV meter installation at substations	12,507	12,507	0		05	01
622	LV power for sub-station and Tramstop.	0	0	0		05	01
623	Repair minor damage to Depot (Intercom, fence panel and broken slabs)	1,867	1,867	0		07	01
624	Compressed Air Supply to Depot Gantry Road and workshop	5,576	5,576	0		07	01
627	Delete pedestrian guardrail in the area outside St John's Church (Design)	0	0	0	No costs related to tNC	01	01
632	Resolve Depot Building water ingression	0	0	0	Assumed to be BBS liability	06	01
636	Twin Crossing at Lochside Avenue	20,000	140,000	-120,000	Includes abortive cost of work carried out to date. Full forecast £140k as assumed work will no longer be carried out.	05	01
640	Unimog Insurance	-1,000	-1,000	0		00	01

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TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
643	Edinburgh Gateway Construction	3,416,010	3,875,000	-458,990	Construction costs; excludes fees and OLE Poles (refer to tNC 594 & 610). Excludes any contingency which is reported separately by Transport Scotland	05	01
647	Design work to support VE on carriageway reconstruction & kerb realignment	50,000	50,000	0		01	01
648	Cabinet Position For Street Lighting - design	10,000	10,000	0	Provision of as-built drawings	01	01
652	Maintenance of The Depot Workshop Equipment	49,633	49,633	0		06	01
653	Provision of IFC Drawings in DWG CAD format	4,924	4,924	0	Contractual requirements being reviewed - BBS have stated that there is a charge for this work.	01	01
657	Drainage As Built Drawings - Princes Street	15,000	15,000	0		00	01
662	Eastfield Avenue Topographical Survey	3,000	3,000	0		07	01
663	Heras fencing at depot	6,424	6,424	0		06	01
664	Gogar Castle Access Road - Additional High Friction Surfacing	6,000	6,000	0	Requirements being investigated	07	01
666	Pedestrian gate next to the vehicle access gate at the ScotRail Depot.	2,000	2,000	0		05	01
667	Call off service to respond to Network Rail TQs and interface issues	15,000	6,000	9,000		05	01
668	De-scoping of Infraco works in York Place to be undertaken direct by Crummock.	-1,015,156	-1,015,156	0		01	01
670	SDS Response to Road Safety Audit for Princes St	10,000	10,000	0		01	01
671	ScotRail car park security fence	10,000	10,000	0	Contribution from ScotRail to be reviewed	05	01
672	Amend drainage drawings to incorporate changes introduced through redesign process	15,000	0	15,000	Not to be provided by Infraco	06	01
673	Cancel order for OLE poles required for Secondary Phase 1a	-41,789	-41,789	0		01	01
679	Works to prevent water stagnation at Depot (L8 Compliance)	2,500	2,500	0		06	01
681	Hoarding design for York Place	0	0	0		01	01
683	Carry out trial holes to locate 125mm diameter pipe at Depot	5,000	5,000	0		06	01

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TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
685	Provide technical information on Lindsay Road works	5,000	5,000	0		01	01
689	CAD resource and engineering support to revise drawings to show the layout required for Road Sign Bases, Street Light Columns, Traffic Signal Poles, Ducting and Chambers to avoid utilities	50,000	0	50,000		01	0
690	Remedial work to repair West Shunt line at Haymarket Depot	75,000	0	75,000		05	0
691	Cathedral Lane re-design	0	0		No cost included at present - assume design cost will be covered through construction savings	01	0
703	Repair Switch Rail at Depot	1,000	0	1,000		06	0
Total		2,652,084	5,562,234	-2,910,150			

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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
001	Independent Certifiers Schedule Part 45 Period End Change Order to 15/10/2011	8,593	8,593	0	Includes TNC 513, TNC 543, TNC 521	01
002	Independent Certifiers Schedule Part 45 Period End Change Order to 12/11/2011	102,135	102,135	0	Includes TNC513, TNC 521, TNC 528, TNC 535, TNC 543, TNC 547, TNC 548, TNC 549	01
003	Independent Certifiers Schedule Part 45 Period End Change Order to 10/12/2011	357,140	357,140	0	Includes TNC535, TNC543, TNC548, TNC549, TNC551	01
004	Independent Certifiers Schedule Part 45 Period End Change Order to 6/1/2012	158,870	158,870	0	Includes TNC535, TNC543	01
005	Independent Certifiers Schedule Part 45 Period End Change Order to 4/2/2012	332,812	332,812	0	Includes TNC535, 543, 551, 554, 596, 598	01
006	Independent Certifiers Schedule Part 45 Period End Change Order to 3/3/2012	244,645	244,645	0	Includes TNC543, 547, 554, 600, 604, 606	01
007	Independent Certifiers Schedule Part 45 Period End Change Order to 31/3/2012	209,363	209,363	0	Includes TNC 543, 547, 554, 600, 604, 606, 629, 630	01
008	Independent Certifiers Schedule Part 45 Period End Change Order to 28/4/2012	235,258	235,258	0	Includes TNC 543, 554, 590, 596, 600, 604, 606, 629, 630, 631	01
009	Independent Certifiers Schedule Part 45 Period End Change Order to 26/5/2012	-33,988	-33,988	0	Includes TNC 543, 547, 549, 554, 570, 584, 590, 596, 600, 604, 606, 629, 630, 635, 645	01
010	Independent Certifiers Schedule Part 45 Period End Change Order to 23/6/2012	286,757	286,757	0	Includes TNC 547, 549, 554, 596, 599, 600, 606, 613, 629, 630, 635, 637, 639, 645	01
011	Independent Certifiers Schedule Part 45 Period End Change Order to 21/7/2012	169,141		169,141	Includes TNC 543, 547, 554, 583, 600, 606, 629, 630, 635, 639, 645	01
Total		2,070,725	1,901,584	169,141		

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TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
525	Airport to Gyle - Site Access for Remedial Works	0	0	0	all costs associated with this change allocated to TNC 576	07	01
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	0	Saving from Infraco, not included during the period as cost not shown in utility budget	07	01
539.1	System Wide - Delay in signing - impact on commencement and completion - prolongation costs at end of programme	2,541,161	0	2,541,161	No costs yet incurred - this relates to delay to end of Rev 3c programme	00	04
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	184,125	190,000	-5,875	Off and on street combined under Clause 80	01	01
556	Track Work Materials York Place to Newhaven - Price Fixing for Rheda City C and D	0	0	0	Included in VE register	01	01
573	Roseburn Delta - Non DDA Compliant Footpath	0	0	351	TNC covers design only. Costs associated with this change included in the anticipated change section	05	01
575	Haymarket Station - Take Down Viaduct Staircase and Parapet. TNC now withdrawn - Network Rail carrying out work	0	0	0	Work to be carried out by Network Rail	02	01
592	Haymarket Yards - Realign kerbs at Car Park Entrance	0	0	0	Currently on hold pending A. Sim review.	05	01
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	01
594	Edinburgh Gateway slope option - design costs	0	200,000	-200,000	Costs included in tNC 643	05	01
603	Bus Tracker Interface Specification	10,000	10,000	0	Cost based on option 2	01	01
605	Depot - Sub-Station Switching	80,000	80,000	0	Includes allowance up to Section B completion date (8/3/13)	06	03
607	Delete 110v sockets on On Street Tram Stops	-6,154	-4,500	-1,654	Assume £1.5k per tram stop. Awaiting estimate	01	01
608	Delete 110v sockets on Off Street Tram Stops	-36,851	-16,500	-20,351	Assume £1.5k per tram stop. Awaiting estimate	05	01
610	Edinburgh Gateway - Siemens Long Lead Items	0	65,000	-65,000	Costs included in tNC 643	05	01
625	Engineering attendance on site at Cathedral Lane.	0	0	0	All costs captured against tNC 566	01	01
626	Advanced procurement of Edinburgh Gateway Materials and Equipment.	0	0	0	Costs included in tNC 643	05	01
628	Prepare MUDFA As Built drawings	100,000	100,000	0	Requirements to be confirmed	01	01
649	Princes Street Blister - Design Works	0	0	0	No cost impact	01	01

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TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
651	Defer Off Street Tramstop Shelter Installation and Fit-out	50,000	50,000	0		05	01
655	Revise CCTV & PA coverage at Murrayfield tram stop	5,000	5,000	0		05	01
661	Blank off signage to Depot	10,000	10,000	0	On hold - may not be required	05	01
669	SGN Remedial Works - backfill at New Ingliston Land	12,000	12,000	0		07	03
674	Topographical survey at Eastfield avenue - DESIGN	5,000	5,000	0		07	01
675	Remove concrete around the water meter at the ScotRail Depot.	1,000	1,000	0		05	01
676	Design associated with work to Lord Bodos Bar	3,000	3,000	0		01	01
684	Repair works to utility trough cover slabs damaged by tram deliveries	0	0		No cost included at present - assume recharge to CAF contract	06	01
694	Traffic Light de-scope to West St Andrew St	-170,000	0	D. 100 (1997) (2017)	Final value to be agreed. May be an issue with mark-ups	01	0
695	Tanker Access Edinburgh Airport	0	0	0	·	07	0
696	SGN as Builts for New Ingliston Limited	0	0	0		07	0
701	Reinstatement works at the Airport	20,000	0	20,000		07	0
702	Eastfield Avenue Pedestrian Crossing	30,000	0	30,000		07	0
704	Redesign of St Andrew Square - East	5,000	0	5,000		01	0
Total		2,843,281	710,000	2,133,281			

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TNC No.	Description	In Progress	Certified	Total Forecast	Previous Period	Change from Previous Period	Notes	Section Code	Chang 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	02
521	Haymarket - Temporary Accommodation	0	1,543	1,543	1,543	0		01	02
522	Haymarket 1 - Road Reconstruction	0	0	0	0	0	Included in VE register	01	02
523	Haymarket 1 - Additional CBR / Plate Testing	0	0	0	0	0	Included within on street priority works (contract milestones)	01	02
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	02
532	Princes Street - Temporary traffic management design - WITHDRAWN	0	0	0	0	0	Further information required	01	02
533	Princes Street - 500mm Water Main Diversion	0	0	0	0	0	Costs contained within 535	01	02
535	Princes Street - 500mm Water Main Diversion - rev 3 dwg	0	252,986	252,986	252,986	0		01	02
537	Haymarket 1 - Additional visit of Tar planer to facilitate slewing of BT ducts - WITHDRAWN	0	0	0	0	0	Withdrawn	01	02
543	Haymarket H1 - Utilities affecting the construction of OHLE foundations	0	257,147	257,147	256,091		Only covers section H1. H2 to YP included in item 7 of Anticipated Change.	01	02
545	Site Wide - Power to bus trackers affecting the ability to remove site clearance items	0	0	0	0	2005	McNicholas to remove. Contra charge BBS; allowance included for BBS attendance	00	02
546	Increased number of drainage boxes including installation	21,482	0	21,482	0	21,482		00	02
547	Haymarket H1 - Third Party (McNicholas) affecting ability to progress the works	2,180	7,571	9,751	7,571	2,180		00	02
548	Haymarket H1 - BT Fibre Optic Service requires diverting	0	83,053	83,053	83,053	0		00	02
549	Princes Street - Amend the design of the St. Johns Church OLE bases	0	32,642	32,642	32,642		Opportunity to deduct original scope to be pursued once acceptance of revised pole locations is achieved.	01	02
551	Princes Street - 2011 Christmas Embargo - Temporary Surfacing of Track Infills	0	203,511	203,511	203,511	0	20 portra 3 sta 200 pp 6 4 n 4 19 4 19 20 1	01	02
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	02
554	St Andrew Square & Shandwick Place - Traffic Management Requirements	27,157	209,652	236,809	216,442	20,367	Refer to Revised issue of TNC	01	02
560	St. Andrew Square - Omit £0.7m of repairs to road surface finishing	-700,000	0	-700,000	-700,000	0		01	02

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TNC No.	Description	In Progress	Certified	Total Forecast	Previous Period	Change from Previous Period	Notes	Section Code	Chang Code
570	Omit the Removal of Trees in Shandwick Place	-9,066	3,299	-5,767	-5,767	0		01	02
579	Removal of embargo and revised traffic management	0	0	0	0	0	Change resulting from value engineering exercise	01	02
583	Ordering setts for on street works	-118,329	28,329	-90,000	-90,000		Saving based on spreadsheet issued to CEC (GE to AC 22/05/2012). Final value still to be agreed with BBS	01	02
584	Road Reconstruction specification	0	201	201	201		Change resulting from value engineering exercise	01	02
588	Stafford St Return of Parking Spaces	0	0	0	0	0		01	02
590	New cycleway from The Mound into Princes Street	0	30,375	30,375	30,375	0		01	02
596	Section 1D - Costs associated with amended drainage design	0	118,851	118,851	118,851	0		01	02
598	Section 1D - Incorporate geotextile liner into Clifton Terrace void in accordance with requirements from Archaeologist	0	1,760	1,760	1,760	0		01	02
599	Floating track slab	746,986	3,014	750,000	980,000		Forecast reduced on the basis that BBS have £109k in their On Street Price for civils work. Remaining allowance for Siemens work plus contingency for extr aover civils costs	01	01
600	Shandwick place - OLE bases affecting utilities (Piling)	1,623	314,340	315,964	314,251			01	02
604	St Andrew Sq - OLE bases affecting utilities (Piling)	0	37,550	37,550	37,550	0		01	02
606	York Place - Waverley Bridge - Works Delayed and disrupted as a result of works carried out by Third parties	18,001	54,159	72,160	62,736	9,424		01	02
611	Excavation of Track Slab to be carried out by McNicholas	0	0	0	0	0	Refer to Anticipated change section for costs	01	01
612	Tram stops branding changes. Requirement for etched glass to be confirmed (cost excluded)	0	0	0	0	0	Value TBC	00	01
613	Temporary Bus Station at St Andrew Square/Waterloo Place - design	40,293	8,885	49,178	49,178	0		01	01
614	Rothesay Place Traffic Management Amendment	10,000	0	10,000	10,000	0		01	01
629	Utilities affecting Track Excavation at Shandwick Place (S1)	0	35,417	35,417	36,677	-1,261		01	02
630	Utilities affecting Track Excavation at Shandwick Place (S2)	0	26,867	26,867	27,067	-200		01	02

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TNC No.	Description	In Progress	Certified	Total Forecast	Previous Period	Change from Previous Period	Notes	Section Code	Chang Code
631	Third parties affecting progress at Shandwick Place (S2)	0	7,161	7,161	7,161	0		01	02
633	Ponding on Princes St at junctions of Frederick St/Castle St	0	0	0	0	0		01	01
634	Descope duct installation at Cathedral Lane	0	0	0	0	0	In Anticipated change section	01	01
635	Amend on street drainage scope	0	9,044	9,044	9,045	-2		01	02
637	St Andrew Square Pedestrian Crossing	0	3,027	3,027	3,027	0		01	01
638	Remove pedestrian guardrail outside St John's Church	5,000	0	5,000	5,000	0		01	01
639	York Place - Traffic Management Design	128,071	87,977	216,048	250,309	-34,261		01	01
641	Cathedral Lane substation - scope change to suit Henderson Global requirements. Excludes demolition.	281,000	0	281,000	281,000		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	01
642	York Place temporary Tram Stop	944,000	0	944,000	944,000		Excludes design work (see tNC 505) and sheet piling work to strengthen basement (included in risk allowance).	01	01
644	Finials for On Street Poles	7,120	22,880	30,000	30,000	0		01	01
645	Princes Street Outstanding Works	27,145	228,590	255,734	242,192	13,542		01	01
646	Cabinet Position For Street Lighting	20,000	0	20,000	20,000		Relates to locations only - assume no additional work	01	01
650	Princes Street Blister	10,000	0	10,000	10,000		10.500.000	01	01
654	De-scope coloured high friction surfacing at Princes / Sth St David Street Jctn	0	0	0	0	0	Savings contained in tNC 560	01	01
656	Defer On Street Tramstop Shelter Installation and Fit-out	10,000	0	10,000	10,000	0		01	01
658	Clarification of scope to Shandwick Place Wall	0	0	0	0		Work to be descoped from BBS. No adjustment as work will be carried out by others.	01	01
659	Road signage at Junction of Manor Place / Melville Street	2,000	0	2,000	2,000	0		01	01
660	Princes Street Traffic Management	10,000	0	10,000	10,000	0		01	01

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TNC No.	Description	In Progress	Certified	Total Forecast	Previous Period	Change from Previous Period	Notes	Section Code	Chang Code
665	Removal of Princes Street "plug"	5,000	0	5,000	0	5,000	Current requirements to be established	01	02
677	Install 20mph roundels on Lansdowne Crescent	1,500	0	1,500	1,500	0		01	01
678	Temporary traffic management design at York Place to keep bus station access open	10,000	0	10,000	20,000	-10,000		01	01
680	Coates Crescent - Bus running single lane	10,000	0	10,000	10,000	0	Feasibility study	01	01
682	Descope work associated with street lighting, road signage & traffic signals	-500,000	0	-500,000	0		Previously included in anticipated change section	01	01
686	Alter kerbs next to CEC Connection Manhole	1,000	0	1,000	1,000	0		01	01
687	Relaxation of specification Appendix 11/1 to allow new in lieu of recovered whin kerbs	60,705	0	60,705	0	60,705		01	0
688	Descope footways outside Atholl & Coates Crescent	0	0	0	0	0		01	0
692	Installation of additional traffic management measures around St. James Centre car park	15,000	0	15,000	0	15,000		01	0
693	Footway and kerbing reinstatement in Shandwick Place	10,000	0	10,000	0	10,000		01	0
697	Remedials to Clifton Terrace kerb and footway	10,000	0	10,000	0	10,000		01	0
698	Removal of Contaminated Material in SP4	91,636	0	91,636	0	91,636		01	0
699	Pedestrian walkway from Haymarket Station	5,000	0	5,000	0	5,000		01	0
700	Hope Street Junction Works	30,000	0	30,000	0	30,000		01	0
Total		1,234,504	2,093,605	3,328,109	3,806,727	-478,618			

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Infraco Cost Report Section 4 - Anticipated Change

Ref No	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
4	Pricing Assumptions - 6.4.2.6 Dublin Street	70,000	70,000	0	Excludes piling if required. Includes allowance for works to adjacent properties.	01	02
6	Track Lowering - bridging trackform over utilities in St Andrew Square	150,000	150,000	0	Requirement for 30m section in St Andrews Square. Costs will come through On Street Works estimates	01	02
7	Piled OLE base in lieu of utility diversion	85,000	90,000	-5,000	Allowance for remaining scope at 23/06/2012. 1 OLE base at Shandwick Place; 2 piles, 3 bases. Costs will come through On Street Works estimates	01	02
14	Roseburn Delta - non DDA footpath	30,000	30,000	0	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	01
15	MUDFA Reinstatement - Hope Street / Lothian Road	0	30,000	-30,000	Work now included in tNC 700	01	01
23	Drainage redesign and amendments to numbers / depths of manholes, carrier drains / drainage connections.	0	50,000	-50,000	All design cost now allocated against tNCs	01	02
24	Remove drainage from Infraco scope	-200,000	-200,000	0	O Extent of deduction to be fully established. BBS are disputing the markup that applies to deductions. Reduced in period to take account of York Place removad elsewhere		01
25	Remove excavation of trackbox from Infraco's contract	-200,000	-200,000	0	Value to be determined by detailed site measure and application of Schedule 45 rates. Quantification to be agreed with BBS. Note that this value has been reduced as BBS are disputing the method of calculating the deduction. Reduced in period as York Place removed	01	01
26	Remove ducting in Cathedral Lane from Infraco's contract		-75,000	75,000	This work is included within the descoped York Place contract sum	01	01
27	Amend road reconstruction depth from Contract Requirements	-700,000	-700,000	0	Principles instructed, saving subject to site conditions	01	01
28	Opportunity to reduce cost associated with the temporary tram stop at York Place	-150,000	-150,000	0	Design optimisation - still to be realised	01	01

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Infraco Cost Report Section 4 - Anticipated Change

Ref No	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
30	Schedule Part E, Item 8. Trackside Signage	37,320	37,320	0	Includes allowance for additional signage requirements identified during the testing and commissioning	01	01
31	Schedule Part E, Item 10. OLE Change: Grosvenor Street Pole Movement	12,440	12,440	0	Current requirements to be established	01	01
32	Schedule Part E, Item 11. Unsuitable building fixings Section 1A	118,258	118,258	0	Current requirements to be established	01	01
33	Schedule Part E, Item 12. SDS Lighting Design update impacts OLE combined poles	62,200	62,200	0	Current requirements to be established	01	01
34	Schedule Part E, Item 14. SDS alignment update to match built structures	124,400	124,400	0	Current requirements to be established	01	01
35	Defer tram stop construction	30,000	30,000	0	Increased protection / security	00	01
36	Install fencing to mini test track	20,000	20,000	0		05	01
37	Redesign of OLE bases along Roseburn corridor where they are sited outside of the LOD	10,000	10,000	0		05	01
39	Descope traffic sign and street lighting bases	0	-350,000	350,000	McNicholas to undertake bases and ducts. Value increased in line with measure. Value now contained in tNC 700	01	01
40	Disposal of contaminated excavations at Shandwick Place	75,000	75,000	0	Full extent and cost to be establised.	01	01
41	Additional SDS Preliminaries (25.65%)	200,000		200,000	Final total to be reviewed, based on agreed base values.	00	01
42	Re ballast shunt line	75,000		75,000		05	01
43	Road level modifications in St Andrew Square resulting from comms ducts	30,000		30,000	Design cost included in tNC 704. Final solution to be developed	01	01
Total		-120,382	-765,382	645,000			

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Infraco Cost Report Section 5 - Opportunities



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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		Subject to completion of sections in advance of contract dates. Initial opportunity based on 22 week time saving assumed in the Rev 4C programme. Current master programme indicates 4 week saving as a result of York Place
02	Edinburgh Gateway	0	0	0	-3,416,010	-3,416,010	0	-3,416,010	0	Awaiting instruction from Transport Scotland
03	Setts (separate CEC budget)	0	-90,000	0	-890,000	-980,000	0	-980,000	-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	0	-700,000	0	-700,000	-700,000	Instructed
05	Contributions 3rd Party Agreements	0	0	0	-2,996,875	-2,996,875	0	-2,996,875	-2,500,000	Refer to contributions register
06	De-scope works at Forth Ports	-2,443,000	0	0	0	-2,443,000	0	-2,443,000	-2,450,000	Instructed
07	Omit Airport Tram Kiosk and Canopy	-150,000	0	0	0	-150,000	0	-150,000	-150,000	Approved, replacement materials t.b.c
08	Temporary tram stop at York Place	0	0	-150,000	0	-150,000		-150,000	-150,000	Design optimisation
09	Redeployment of Trams	0	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	0	-1,100,000	0	-1,100,000	-1,100,000	Instructed
11	Omit Siemens works at Tower Place	-100,000	0	0	0	-100,000	0	-100,000	-100,000	Instructed
12	Turner & Townsend / CEC resources	0	0	0	0	0	0	0	0	Ongoing
13	Shared recovery vehicle	0	0	0	0	0	0	0	0	Not taken forward
14	Road re-construction depth	0	0	-700,000	0	-700,000	0	-700,000	-700,000	Principles instructed, saving subject to site conditions
15	Design freeze north of York Place	0	0	0	0	0	0	0	-250,000	Infraco design costs expended
16	Reduced requirement for storage	0	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	0	-180,000	TM not included in Infraco budget provision
18	Roseburn Viaduct Cladding	-308,004	0	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	-74,001	0	0	0	-74,001		-74,001		Instructed
Total		-4,175,005	-790,000	-850,000	-7,302,885	-13,117,890	0	-13,117,890	-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	 SERVERSON 	£1.2m in total. Remainder of the costs included in CEC sections of the project budget.	05	01
02	New Ingliston Future Proof measures	540,000	0	0		540,000	540,000	0		Construction works element of overall settlement with NIL. Remaining amount contained in Land budget	07	01
03	Henderson Global - Cathedral Lane substation	-44,596	233,596	281,000		470,000	470,000	0		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	01
04	RBS Tramstop	560,000	0	0		560,000	560,000	0		Agreement reaced with RBS 11/06/2012	07	01
05	St Andrew Square Public Realm design		133,075	0		133,075	133,075	0		As per agreed change value. Assumed to be recovered from separate budget	01	01
06	Forth Ports		0	0		0	0	0		Forth Ports work removed from scope - no further contribution from Forth Ports assumed	01	01
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	01
80	Network Rail - Haymarket station refurbishment	0	13,798	0		13,798	13,798	0		Majority of this work now being carried out by Network Rail. Remaining allowance for wall to crew relief facilities	02	01
09	Contribution from CEC for public realm work (granite setts) at St Andrews Square	890,000	0	0		890,000	890,000	0		No change in scope allowed for - setts funded by CEC. Saving based on spreadsheet issued to CEC (GE to AC 22/05/2012).	01	01
10	Network Rail - Scottish Power Cable diversion - Haymarket Station (TNC 591)		21,789	0		21,789	21,789	0			05	01
11	Edinburgh Gateway Construction		3,416,010	0		3,416,010	4,140,000	-723,990		Cost based on agreed TCO. No contingency included (TS carrying their own contingency)	05	01
Total		3,123,617	3,901,263	281,000	0	7,302,885	8,026,875	-723,990	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	1,219,927	2,089,234	-425,382		2,883,779
02	PAVs (Utilities, etc)	1,233,742	-751,951	305,000		786,791
03	Miscellaneous Client Risk Items	143,140	92,000	0		235,140
04	Time Delay	2,000,000	2,541,161	О		4,541,161
05	Project Contributions	0	0	0	-7,302,885	-7,302,885
Total		4,596,809	3,970,444	-120,382	-7,302,885	1,143,986

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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Ref No.	Description	Approved Off	Approved On	In Progress Off	In Progress On	Total
539	System Wide - Delay in signing - impact on commencement and completion - costs incurred at front end of programme	-2,541,161		0	0	-2,541,161
539.1	System Wide - Delay in signing - impact on commencement and completion - prolongation costs at end of programme	0		2,541,161	0	2,541,161
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	0		-5,875	0	-5,875
543	Haymarket H1 - Utilities affecting the construction of OHLE foundations	0		0	1,056	1,056
546	Increased number of drainage boxes including installation	0		0	21,482	21,482
547	Haymarket H1 - Third Party (McNicholas) affecting ability to progress the works	0		0	2,180	2,180
554	St Andrew Square & Shandwick Place - Traffic Management Requirements	0		0	20,367	20,367
562	On Street Generally - OLE Design Changes for On Street Section (PMC 045) - SIEMENS DESIGN WORKS	25,000		0	0	25,000
567	On Street Generally - Drainage Design Changes Due to Utilities Conflicts	25,000		0	0	25,000
571	Hope Street Junction Design	10,000		0	0	10,000
594	Edinburgh Gateway slope option - design costs	0		-200,000	0	-200,000
599	Floating track slab	0		0	-230,000	-230,000
600	Shandwick place - OLE bases affecting utilities (Piling)	0		0	1,713	1,713
606	York Place - Waverley Bridge - Works Delayed and disrupted as a result of works carried out by Third parties	0		0	9,424	9,424

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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
607	Delete 110v sockets on On Street Tram Stops	0		-1,654	0	-1,65
608	Delete 110v sockets on Off Street Tram Stops	0		-20,351	0	-20,35
610	Edinburgh Gateway - Siemens Long Lead Items	0		-65,000	0	-65,00
629	Utilities affecting Track Excavation at Shandwick Place (S1)	0		0	-1,261	-1,26
630	Utilities affecting Track Excavation at Shandwick Place (S2)	0		0	-200	-20
635	Amend on street drainage scope	0		0	-2	-
636	Twin Crossing at Lochside Avenue	20,000		-140,000	0	-120,00
639	York Place - Traffic Management Design	0		0	-34,261	-34,26
643	Edinburgh Gateway Construction	3,416,010		-3,875,000	0	-458,99
645	Princes Street Outstanding Works	0		0	13,542	13,54
647	Design work to support VE on carriageway reconstruction & kerb realignment	50,000		-50,000	0	
648	Cabinet Position For Street Lighting - design	10,000		-10,000	0	
653	Provision of IFC Drawings in DWG CAD format	4,924		-4,924	0	
657	Drainage As Built Drawings - Princes Street	15,000		-15,000	0	
662	Eastfield Avenue Topographical Survey	3,000		-3,000	0	

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Ref No.	Description	Approved Off	Approved On	In Progress Off	In Progress On	Total
664	Gogar Castle Access Road - Additional High Friction Surfacing	6,000		-6,000	0	0
665	Removal of Princes Street "plug"	0		0	5,000	5,000
666	Pedestrian gate next to the vehicle access gate at the ScotRail Depot.	2,000		-2,000	0	C
667	Call off service to respond to Network Rail TQs and interface issues	9,000		0	0	9,000
672	Amend drainage drawings to incorporate changes introduced through redesign process	15,000		0	0	15,000
678	Temporary traffic management design at York Place to keep bus station access open	0		0	-10,000	-10,000
679	Works to prevent water stagnation at Depot (L8 Compliance)	2,500		-2,500	0	(
682	Descope work associated with street lighting, road signage & traffic signals	0		0	-500,000	-500,000
683	Carry out trial holes to locate 125mm diameter pipe at Depot	5,000		-5,000	0	(
685	Provide technical information on Lindsay Road works	5,000		-5,000	0	(
687	Relaxation of specification Appendix 11/1 to allow new in lieu of recovered whin kerbs	0		0	60,705	60,705
689	CAD resource and engineering support to revise drawings to show the layout required for Road Sign Bases, Street Light Columns, Traffic Signal Poles, Ducting and Chambers to avoid utilities	50,000		0	0	50,000
690	Remedial work to repair West Shunt line at Haymarket Depot	75,000		0	0	75,000
692	Installation of additional traffic management measures around St. James Centre car park	0		0	15,000	15,000

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Ref No.	Description	Approved Off	Approved On	In Progress Off	In Progress On	Total
693	Footway and kerbing reinstatement in Shandwick Place	0		0	10,000	10,000
694	Traffic Light de-scope to West St Andrew St	0		-170,000	0	-170,000
697	Remedials to Clifton Terrace kerb and footway	0		0	10,000	10,000
698	Removal of Contaminated Material in SP4	0		0	91,636	91,636
699	Pedestrian walkway from Haymarket Station	0		0	5,000	5,000
700	Hope Street Junction Works	0		0	30,000	30,000
701	Reinstatement works at the Airport	0		20,000	0	20,000
702	Eastfield Avenue Pedestrian Crossing	0		30,000	0	30,000
703	Repair Switch Rail at Depot	1,000		0	0	1,000
704	Redesign of St Andrew Square - East	0		5,000	0	5,000
Total		1,208,273	0	-1,985,142	-478,618	-1,255,487
nticinated	Change			275 000	270,000	645.000
nticipated	Change			275,000	370,000	645,000
pportuniti	ies			0	0	(



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Ref No.	Description	Approved Off	Approved On	In Progress Off	In Progress On	Total
Change to Anticipa	ated Final Cost	1,208,273	0	-1,710,142	-108,618	-610,487
Contributions				-723,990	0	-723,990
Change to Anticipa	ated Final Project Cost	1,208,273	0	-986,153	-108,618	113,503

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Utilities Cost Report: Section 1 - Utilities Summary

	Buc	dget Informat	ion		Committed				Forecast			Third Contrib	Party outions	Vari	ance	Actu	ials
	A	В	C = A + B	D	E	F = D + E	G	н	Ť	J	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	9,350	12,262	2,912	9,350	12,262	0	7,553	0	0	19,815	-188	19,627	7,365	60.1%	13,578	-1,316
McNicholas	1,812	9,064	10,876	1,812	9,064	10,876	0	5,311	0	0	16,187	-188	15,999	5,123	47.1%	12,188	-1,312
01 Conflicts	1,812	4,144	5,956	1,812	4,144	5,956		3,309			9,265		9,265	3,309	55.6%	6,701	-745
01A Drainage		1,980	1,980		1,980	1,980		354			2,334		2,334	354	17.9%	2,335	-355
01B Grosvenor St / Haymarket Sewer Co	llapse	188	188		188	188		-27			161	-188	-27	-215	-114.4%	161	27
01C Tower Place Bridge		50	50		50	50		15			65		65	15	30.0%	65	-15
01D Princes Street Outstanding Works		143	143		143	143		-35			108		108	-35	-24.5%	70	73
02 Legacy Works		965	965		965	965		264			1,229		1,229	264	27.4%	1,071	-106
03 Standby Team		0	0		0	0		0	al control of		0		0	0		0	(
04 Management Team		788	788		788	788		728			1,516		1,516	728	92.4%	765	23
05 Design Team		775	775		775	775		665			1,440		1,440	665	85.8%	996	-223
06 Accomodation	1	31	31		31	31		38			69		69	38	122.6%	24	- 7
Statutory Utility Companies	0	1,386	1,386	0	1,386	1,386	0	1,342	0	0	2,728	0	2,728	1,342	96.8%	1,390	-4
01 Scottish Power		126	126		126	126		89			215		215	89	70.6%	123	3
02 Scottish Gas Networks		55	55		55	55		70			125		125	70	127.3%	48	
03 Scottish Water		693	693		693	693		771			1,464		1,464	771	111.3%	795	-102
04 Virgin Media		104	104		104	104		155	A. (1)		259		259	155	149.0%	175	-73
05 Verizon	1	20	20		20	20		-14			6		6	-14	-70.0%	0	20
06 Cable & Wireless		49	49		49	49		84			133		133	84	171.4%	50	9
07 Fibrenet		250	250		250	250		-62			188		188	-62	-24.8%	188	62
08 BT		89	89		89	89		410			499		499	410	460.7%	70	19
09 Siemens		0	0		0	0		14			14		14	14		8	-8
12 Contributions (all companies)		0	0		0	o		-175			-175		-175	-175		-67	67

*			2000	
0	m	me	nt	ς.

All values are in £k.

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.

Actions

City of Edinburgh Council



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Section 1 - Tramco Commercial Summary

		Buc	lget Informat	ion		Committed				Forecast			100 PH 120 PH	Party butions	Var	iance	Act	uals
		А	В	C = A + B	D	E	F=D+E	G	н	i i	J	K=F+G+H +I+J	L	M = K - L	N = M - C	N = M / C - 1	0	Р
	;	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
	Trams	62,400	5	62,405	63,645	5	63,650	35	150	0	o	63,835	-150	63,685	1,280	2.29%	60,593	3,057
	CAF	62,400	5	62,405	63,581	5	63,586	35	150	0	0	63,771	-150	63,621	1,216	2.19%	60,529	3,057
01	Trams	55,042	0	55,042	55,042	0	55,042	0	0			55,042	0	55,042		0.00%	52,069	2,973
02	Tram Maintenance Mobilisation	2,276	0	2,276	2,276	0	2,276	0	0			2,276	0	2,276	0	0.00%	2,116	160
03	Depot Equipment	740	0	740	740	0	740	0	0			740	0	740	0	0.00%	703	37
04	Miscellaneous	73	0	73	73	0	73	0	0			73	0	73	0	0.00%	73	(
05	Modification 1 - Interior Layout	300	0	300	300	0	300	0	0			300	0	300	0	0.00%	300	(
06	Modification 2 - Delivery First Tram	38	0	38	38	0	38	0	0			38	0	38	0	0.00%	38	(
07	Phoenix and Prioritised Works	3,931	0	3,931	5,112	0	5,112	0	0			5,112	0	5,112	1,181	30.04%	5,112	(
10	Post Mediation Change		5	5		5	5	35	150			190	-150	40	35	3700,00%	118	-113
	Non CAF	o	0	0	64	О	64	0	0	0	0	64		64	64	#DIV/0!	64	(
01	Miscellaneous Costs		0	0	64		64					64		64	6/	#DIV/0!	64	

		nts	

Miscellaneous costs were expended prior to mediation and have been allocated to this budget

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 $% \left(1\right) =\left(1\right) \left(1\right$

Actions



Appendix 4 – Change Log

					1	2	1		COSO4 Sav A issued 15/12/11.				ed to proceed in TMC letter uetCO	78	v Assured 28,002/12,	Atstanding for 13 and O 5264 exced 20/02/12	der Schedule Part 45 works	to proceed in TNC letter.	peq	to proceed in TNC letter	(Duplicates 306)	(Duplicates 505) ed shich sould back to urned by 885 9/03/12			R TO SALFOR ROAD RE-		0.0	THC/TCO				red by Transport Scotland	Fig. This way.		50 8		ic 118A. Cost neutral as a Settlement	ic 118A. Cost neutral as a Settlement		splatted with scotlogal	0,100	VC 600 for Shandwick			ction was issued as a 85		
	Comments	aviously PWTNC-001	Niously PWTNC 002	eviously PWTNC-003	ex outly PWTNC COS	evously PWTNC-005	evicesty PWTNC.cod		eviously PWTNC-007-1C0304 8th			Woutly PW/INC-008	evicusly PWTNC 009 - Instructed t awaring CEC approval to issued	chickenn evicusty PWTNCOLL	wouldy PWINC 012 - 100 505 Applied TO returned by 885 98787	Prevously?WTNCOL3 - Ethniliee Outsinding for 13 and being reviewed for A&B and C&D, ICO 526A issued 20/00 for design works (covers A,B,C, D)	135 is now a PAV being actioned under Schedule Part 43 ICOS 284 issued 20102/12 for decign works	REED avoidy PWINC-015 - Instructed	NOW SUPERSEDED BY THE ST.	evicusty PWTNC-016 - asstructed	evicusty PWTNC-018 - Withdrawn (D	reviously PWFNC-019 - Wmb-drawn (Duplicates 505) Preyously 1W. 1.37 - Estimate reviewed and issued back 886 web comments, signed TCO returned by 885 9039	Pignally Clause 80 now Clease 45.	Transfer to INC 584	ESCOINGUIDED IN PARCOZI, TRANSFER TO SALFOR ROAD R CONSTRUCTION		SUPERSEDED BY S.S. 1. SEE TWC 576 FOR UPDATE	GE - AGREE COSTS WITH BBS, ISSUE THC/TCO		eviously issued as TNC 129	0	rocks requested and took approves	Statement ACPTs armed - Supercodes		discertivicias	therawn	wouldy issued at TNC 118 and TNC 118A. C y awings / costs are included in the Settlem present.	wouldy issued at TNC 118 and TNC 118A. Cost or samps / costs are included in the SetSement nement		Distued under Clause 80.15 and updated with scc609	get date September 2012 to issu	Hodi cing Assumption Variation, See TNC 600 for Shiedwic	st determined by Calin Smith	ong Assumption Variation	hough On Street works the instruction as Bo sharge at the request of BBS	ding Assumption Variation	cing Assumption Variation
	TCO RETURNED N/Y/CLOSED OUT	00	00	2	ě	å	8	A.	00 Pre	z		ě.	00	00 W	00	8		CO AG		4	ě.	88	A - Schedule On	45 N/A - Schedule Tra	8	8		8 2		38	ě.	.00 Mc	00 W	8	88	co Mr	OD PRE	00 Pre	-	00	To	N/A - Schedule Pro	8	A - Schedule Fri	8 0	N/A - Schedule Pri	A - Schedule Pri
	CO Letter Ref 1	NF CORR 7734	JF 0048 7941	NF CORR 7992	4F CORR 7938	NF CORR 7991	NF CORR 7935		NF CORR 7936			NF CORR 7939	NF CORR 8027	NF CORE 7983	4F CORR 7937	INF CORR 3053		AFCORR 81.68	NF CORR 8274	NF CORR 8072		INF CORR SI 60	/A - Schedule N	45 N/A - Schedule N	1	NF CORR 3455		4F CORS 8008		INF CORR 8040	NFCORR 8030	NF CORR 8049	(A	NF CORR 8291	NFCORR BOOK		4F CORR 8019	NF CORR BOSS	INF CORR 8051 INF CORR 8519	NF CORS 7972	W.	N/A N/A - Schedule N	4F CORR 7364	VA-Schedule N	4F CORR 8087	N/A - Schedule No 45 45	N/A - Schedule N 45
	Date too 1	24/10/2011 (4)	AL 1102/01/95	30711/2011 W	24/10/2011 In		24/10/2011 8		24/10/2011 IN				# 1102/21/SI	21/11/2011 8	24/10/2011 (6	0401/2012	MA	29/02/2012 in	26/04/2012 in	16/01/2012 8		26/02/2012 9	VA - Schedule N	N/A - Schedule N	UA N	16/07/2012 in		12/12/2011 0		# 2102/10/21		21/12/2011 IN	N/A	01/05/2012 6	UA C8/112/2011 IN		19/12/2011 IN	1201/2012 in	# 13/15/2017 IN	14/11/2011 (4	N N	N/A -Schedule N	2/11/2011 8	VA - Schedule N	18/01/2012 IN	N/A - Schedule N 45	VA-Schedule N 5. 4
	greed Cod for proved Contract Changes	420,02051	210,230.82	567,646.03	646,347.09	£228,602.80	19,436,93	£1,668.71	E133,075,48			60020013	6233,535,67	65,750.46	53,685.15	E156,870.49		692,75607	651,281,72	62,956.95		E105,326.16				-640,559.19		E6,878.44		631,306.00	530,458.40	69,349.00		62,6363.9	0000		90'09	wa.	SEE TOO 529 REV A 84,541,161,00	F20,113,67			6159,900,00		621,482.00	S IS C. I	
	Date Agreed Coat for Approved or Approved Contract Rejected Changes	20/10/2011	26/10/2011	30/11/2011	20/10/2011	24/11/2031	20/10/2021	03/02/2012	20/10/2011	04/04/2012	1308/2012	20/10/2011	15/12/2011	20173011	20/10/2011	21/13/2011		27/03/2012	34/04/2012			2002/2002	07/10/2011	03/10/2011		302/12012		08/12/2011		16712/2011		2/12/2011	26 750/2011	30,04/2012	1102/21/20		1972/2011		13/12/2011 56	03/02/2012			34/10/2011		1801/2012		
	Approved BY CIC/18.1 A	330					ORC			300			OEC	181	350	38		333	380	187		OEC	181	350		OCC 0		181	_	300	187	*	П	380	187		787	187	නන	200			230		187		
	Date issued to CEC	19/10/2011	NA	34/11/2011	19/10/2011	24/11/2011	19/10/2011	30/01/2012	19/10/2011	04/04/2012	13/06/2012	19/10/2011	13/12/2011	N/A	19/10/2011	15/13/2011	15/12/2011	27/02/2012	16/04/2012			16/02/2012	N/A	07/10/2011		08/07/2012		N/A		15/12/2011	NYA		28/10/2011	30/04/2012	1102/11/80	08/11/2011	N/A	NVA	13/06/2012	02/02/2012			31/10/2011		N/A		
dve	e Time Implications	0	0	0			0	0	0				0		0				2 N/A	10		0	0	TEA	None	9 None		35				q		21					237 0		10			TBA		TBA	TEA
Information Ove	Estimate Change Value (Construction)	009	000	00/09			00'03		9009				to ectoo		9000				EST.282.72	63,238.6		6105,786.20	64,917,00	N/A Sch		-640,559.1		50,940,2		5 622,728.57	2	1,681,0873		86,011,29					64,759,000,00 64,541,161.00	-6199,457.7	emilies.			N/A Schedule 45			N/A Schedule 45
	Estimate Change Value (Design)	15000003	610,230.8;	668,223.43	666,247.09	£228,66230	ES 95 953	63,668.73	E133,075,48	xxxx		80/20/013	6233,556.67	6,802	63,685.15	843547.07	14	E92,75607 a.TNC 581		0009			NA	N/A Schedule 45	n Site investigation	see Construction	N/A	N.		639,401,86	E30,458.40	12	ACRES CAS	N/A			003		A)/A		see Construction	N/A		N/A Schedule 45	621,482.0	N/A Schedule 45	N/ASchedule 45
	Nate Estimate Received	1102/50/50	15/06/2011	04/06/2011	05/08/2011	19/10/2011	1302/90/90	23/01/2012	23/06/2011	03/06/2012		05/08/2011	09/11/2011	14/11/2011	29/08/2011	23/01/12	NVA	16/12/2011 Costs included in	13/12/2011	18/12/2011		24/10/2011	14/11/2011	N/A Schedule	Costs included in	14/05/2012	N/A	14/11/2011		13/11/2011	18/10/2011	02/12/2011		23/05/2003						Bev A 15/12/2011	14/05/2012	14/11/2011		N/A Schedule.	06/01/2012	N/A Schedule 45	
	Estimate C Returned N/T									10	N													N/A Schedule	*	×													SEE TCO 529		E.			N/A Schedule 45		N/A Schedule 45	N/A Schedule 45
	Date Estimato Due	N/A	N/A.	N/A	NA	13/08/2011	NA	N/A	N/A	28/04/2012	09/09/2012	100/08/3011	02/08/2011	NUA	N/A	Various	5	1100/13/20		09/13/2011		1102/90/61	1102/11/10	02/11/2011	1102/11/20	20/01/2012	23/10/2011	102/11/2011		271172011	22/11/2011	09/12/2011	100/01/80	1102/01/82	29/11/2011	1102/11/82			N/A SEE TCO529	Sev A 04/12/2011	2102/20/90		15/12/2011	NUA	WA	N/A Schedule 45	
	Letter Ref	NF CORR 7787	INF CORR 7786	NP CORR 7785	NF CORR 7788	NF CORR 7817	NF CORK 7785	NF CORR 7785	NF CORR 7790	NF CORR 9215	NF CORR 3521	NF CORR 7804	NF CORR 7795	NF CORR 7815	NF CORR 7814	NF CORR 7818 NF CORR 7895	DSW.004	NF CORR 7825 NF CORR 7826	NF CORR 7899	NF CORR 7894		NF CORR 7725	NF CORR 7926	NF CORR 7927	NF CORR 7928	NF CORR 7905	NF CORR 7906 NF CORR 7978	NF CORR 791.8			NF CORK 7945	NF CORR 7951	ME COSS 296.2	INF CORR 7553	NF CORR 7962 NF CORR 7959				INF CORR 8051 SEE TCO 529 Rev	NF CORR 7972	NF CORR 2055		INF CORR 7354	N/A	NF CORR 8287		N/A
	Date TMC Issued	21/06/2011	23,06/2011	21/06/2011	21/06/2011	20/02/2011	21/08/2011	21,06/2011	21/06/2011	zakowania	15/06/2012	11/02/2011	12/02/2011	1102/2011	13/02/2011	1102	100/60/0011	22/03/2011	08/09/2011	06/09/2011	1102/60/60	18/05/2011	1102/01/201	1102/01/10	07/10/2011	1102/69/06	22/11/2011	07/10/2011		26/10/2011	27/10/2011	28/10/2011	10000011	31/10/2011	09/11/2011				21/12/2011 SEE T00 529	14/11/2011 P	13/07/2013		21/11/2011	N/A	18/01/2012		NA
	Change Category DC/UC/CR/SR	, CA	85	55	5	5	5	5	C/R	85	SO.	D/C		5		эya	DVC		ρķα					200				5		55	%5°	2/0	5,00		5/8		5	8	SEE TCO 529 Rev. A.		5	PAV	5	PAV	5	PAV	PAV
	IAT Change Owner	AS/GMG	AS/GMG	AS/GMG	AS/SMG	AS/SMG	PS/GMG	iaw	AS/GMG	18	W.	AS/GMG	AS/GMG	A6/GMG	AS/GMG	d	z	AS/GMG	AS/03AG	AS/SM6		AS/GMG	- 81	DA/NL	d	PS/GMG	AS/GMG AS/GMG	AS/GMG AS/GMG		AS/GMG	AS/OMG	DWD/SW	MOM	AS/GMG	MORL		SWS	GMG	35	AS/GMG	Til I	WO WO	35	35	a		- 35
	OnStreet / Chose 80 / TAT Charge Off Street Schedule 45 Owner Instruction	Clause 80	Clause 80	Clause 80	Clause 80	Clause 80	Clause 80	Clause 80	Clause 80	Clause 80	Clause 80	Clause 80	Clause 80	Clause 80	Clause 80	Classe 80	Schedule 45		Clause 80	Clause 80		Classe 80	Schedule 45	Schediste 45	Schedule 45	Chuse 80	Classe 80	Clause 80 Clause 80		Clause 80	Clause 80	Clause 80	N/W	Classe 80	Schedule 45 Clause 80		Clause 80		Clause 80 Clause 80	Classe 80	Clause 80	Classe 80 N/A	Clastre 80	N/A	Schedule 45		N/A
	OnStreet /	On Street	On Street	CHI Straet	On Street	On Street	On Street	On Street	On Street	On Street	On Street	Off Street	On Street	Off Street	On Street	S S	On Street	On Street	Off Street	Off Street	On Street	On Street Off Street	Has On Street	-	On Street	nd Off Street	Off Street	Off Street		Off Street	CM Street	Off Street	Chi Street	acts Off Street	Co Street to Off Street		ave Off Street.		Off Street	voril Ciff Street	On Street	On Street	Off Street	Ch Street	A. On Street,	Chi Street	On Street
	Reason For Change	Ridoric Post Mediation Change	Storic Post Medition Change	Storis Post Mediation Change	Sont Fox Mediation Change	6 stork Post Mediation Change	9 stone Post Mediation Charge	sigent for Medicion Charge	Historic Fast Mediation Change	Design for future use by CEC	beaga for future use by CEC	storic Post Mediation Change	storic Post Mediation Charge	Stands With drawn 4 storic Post Mediation Charge	storic Post Mediaton Charge	sizoric Post Mediation Change	Storic Post Medizion Change	Rigarit Post Medistlan Charge Ristorit Post Medistlan Charge	Historic Post Medistron Change	storic Fost Mediation Change		4 Soft Med Ron Cange	a provide accommodiscon for McNicholas			educed scape in relation to Drainage and existed road make up	CONTRACTOR DESCRIPTION OF THE PROPERTY OF THE					Early in pleasentation of the temporary works will enable the RTW works to	ofseed the solding most from an Olf Fin	ovison of Scottish Power Insurance of fulfill the agreement with SP.	See TNC539 To meet cooling/bearing requis cabbeats to Children and cooling/bearing requis cabbeats to Children and cabba		small residual area to be cleaner	hertram wash continuous mode may leave small residual area to be diesned	we point of reference per the	ofragility (17.12) Cargo in Requirements for lands open	Number of options being considered pre- mediation which have not been closed out This row aligns with CECs				In accordance the Settlement Agreement, Controlled Part E. Exceptions to Settlement On Street Systems and trackworks Only Item 6.		
PAV		-	e the footpath to the north. His	王	3	里	-	a Mound to Princes Street. He d	of the St. Andrew Square Hist	ut from informal De-	ut from informal Des omist for future CEC use.	drawings at Earthold Hist			100		里	文章 宝			ugh the Moand/ Hanover		[0]			CE S		Yor the diversion of	to accommodate the new	is and approaches			ш				relances T	nandlances T		110	eet Communication Links, Usage of CEC New avision of direct FO link from Princes no		modate CEC/Transport	stance tens	g nstallabos (s. a. Sch.) Sch.) On One	23	
On Street INC/PAN	Description	se the design to widen the fact way alongs on the south side of	ow Road and the design of Ocean Drive to reestat	of Ocean Drive oriend the design of the OLE at the Depot A	Institon of the Depot ew of the banned right turn into Stenhe	desen for Section 102 roads Production of a feesibility report, initial feesibility design for option ii),	Design for providing a new cycleway from the Maundto Frinces Street	eagn for providing a new cycleway from the Mound to Princes Street	Provide a clarification report and completion of the St. Andrew Square. Pittin Realm design.	gn completion information to reflect inp utesion with CEC	gn completion information to reflect inp rutation with CEC. Nev C, issue files in fr	Obtain EAL approval for the highways design wierus fram crossing.	gn of Cathedral Lane Substation	armyleid Accommodation Works ym Water Connection from Gagar Lodge to the landowners new	Re design of Ocean Terminal Sypass Road	keksed dergs, to mainne ut hty de estors / comfats - used for sit reoplang, and that hade:	extend design to minimize utility diversions / conflicts - used for skt vinding and this hidses	Aty Meping indungh Gateway 33VV Cable Protection	additional Waterman requirement at Depot and Main Test Track	Additional BT Ducts at Depot and Mini Test Track	gn & installation of a new cycleway thro	the State of the State of the State of the State of State	sporary Accommodistion	ed Reconstruction	ddillon al CBA / Plate Testing	VIL Design Finalization (Was Includes Construction)	Access for Bernedial Works Access for Remedial Works	fram Delvery Temporary Works Rembursement of Cotts paid directly to SGN for the diversion of	oemately L20m of L0" steel IP gas man bugh Tram at Ingliston	set trendrectavation to valoute at most gard approaches. Design Gagar Castle Access Road fram crossing and approaches.	Amend the decign of the Depat Road furning head as per RDC151. Defen?	ance Temporary Works design	porary traffic management desgn - With	install insurance dutts at locations and in formations and stars as specified	SOOmm Water Male Diversion - no 3 dwg Framstop Cabnets - reduction in 10 years m	Additional visit of Tar planes to facilitate sewing of BT ducts- WITHORAWW	anwash Continuous Mode-Requirement ashers	ienwah Costroloss Mode - Requirement for additional hand lances arbers	ally in signing - impact on commemment and completion may in signing - impact on commemment and completion	3mit Landscaping works	Day Ownber - Annandale Street Communic walable &T. Lines to avoid provision of direc street to City Chambers	sign of new Cycle Path - WITHDRAWN ilbas affecting the construction of CHLE foundation	dension to Edinburgh Park Office to account	thes affecting the solity to remove the c	eased number of draininge boxes includi	ird Party affecting ability to progress the works	Tithre Optio Service requires diverting
2012	Location	Omevile Cycle Link	e Footway Ame	or o	lace Revi	unal pont			m		9.10		Substation De	S 8 1	put	800. 100.	Rev 1760	SXewsy Edin	Depot & Min Test Track Add	Depat & Mini Test Truck Add			Te	9	A					Section 5C - Gagar Cattle Access Road Design	treds Road	nbuth Grewsy Adva					Trial	Tree	00	setion 7 - Plot 334 Cmil	ATO PART SAN AND SAN A	50 51		820	-	Ē	
14/09/2012	Ma.	Hawth	S Ocean Driv	18	6 Benheun	13 York Place Terr	3 The Mount	F	55	St Andrew Squar	55	ä	19 Cathedral Lane	Murayfield 11 Gogar Lans	25 Ocean Term	Various	Sign Venous	SS4 Various Edinburgh	7		The Mound	York Place 53 Depot	Haymarket	2	Haymarkee 1	1/1	Arrontto	18 Airport to Gyle	_	-	2	2	Princes Str.	35	Princes Street 17 System Wide	Haymarket 1	8	0.1 Deput	529 System Wide 529.1 System Wide	10	PrincesSig	Old Port Road A Haymarket H1	12 Edeburgh Park	A stewar	11 Ste Wide		N/A Haymarket H1
	MCNo. TCD No	2001	+	515 600	908		900		100 200	200	_		616 800	010 511	015 508	526		016 55	017 556	810		800	820	OZS N/A	080	585	920	15 220		022 534.1	525	014 532	080	041 556	049 517		520	5201	525 020 528	042 509	15	038 038 N/A	036 312	25, 32 N/A	033	28	N/ SEO
Date Issued:	INC MA	105		306	S	+	308			307.1			806	510	512	513		514		23.7	818	615	322		525	YGS	52.1	526	- 1	523	230	253	580		98.88	285	885		539	240	×	542	356	365	9%	~ .	248

	D AGAINST TOO S21 B/TIME CHARG	COSTS NOW COLLATED AGAINST TCD 521 B/TIME CHARGE	ration	nation	RAFT-tCD issued to 885 for comment 30/7/12	JAUSE BO 15, N/E E 1104. TIME	THE MAKES UNKNOWN CLAUDE BUILDS NOT ELLOWS. TIME CHANGE TOO.		NC Wording Amenicate, check not schoolin 45.	nition	onlimation of instruction gives by Colin Smith and issued y letter to 865.	alue ETBA, Time Charge TCC	to increase. Not To Exceed 540k. C 27/2712, returned signed by 885	STATE OF THE SEASON OF T	TIME CHARGE TCO. TCD not to exceed value increased to £ 125 k	te 80.15 and updated with 500522A	Seed 2nd Feb 2012 Offs - ALAS DAIR SIRk OF CIC ADVISED PUT ON HOLD	M/EXCRED # 56,438.11. GET	COMPRIANTON THIS IS CO, ISSUED M/EXCLED. OMIT WILL COME THROUGH SCHEDULE 4S PERIOD END		45	COSTS NOW COLLATED AGAINST TCO 523 B		DOSTS NOW COLLATED ALARMS I TO SAT B	on Variation. Originally under Clause 80,	and cost approved by Transport Scotland	Zindressing velue from E2,000 to	g the requirement. THIS REQUIRES						TIME CHARGE TOD, NOT TO EXCRED VALLE INDREASED TO E.		ASE NOT TO EXCEED VALUE TO E	-		BY BAS, GET AGREEMENT & SAISE	DRAFT submitted to BBS for comment.		WTICPATE 26S WILL RETURN WITH NO FURTHER ISSUE		NOW ISSUED, BIS ADVISED VERBALLY NIL		
	IS NOW COLLATE	IS NOW COLLATE	ang Assumption Va	ng Assumption Va	FT tCO issued to 8	RASED UNDER O	NASED UNDER CA		wording Amenia	ng Assumption Va	Irmation of instru atter to 865	521 issuedwithy	DS21 Rev Assured to increase ued & approved GEC 27/2/12.n	521 Rev B 55UED 3K, AGREE FINAL C JUST TCO 522, TO	not to exceed rai	ssued under Clau	E - ALAS DAIR SIM	ISSUED 3.2.12.46	FIRMATION THIS	PROCESS, MONITOR SEE ABOVE	ructed by Colin Smith	IS NOW COLLATE		IS NOW COLLAIR	ng Assumption Va	Vorte requested and	A insued 12/01/12	S Issued amending LESION E OHARGE TOO.	ME DIABOTTO		ME CHARGE TOO.	IME CHARGE TOO.	INE CHARGE TOD.	E CHANGE TOD, NI	ME CHARGE TCC.	TCO RAISED TO INCRE SO,000.00	proved by Colin Sm		MATE RETURNED	f I submitted to 8		COPATE 885 WILL	1865333	REVISED THE NOW IS		
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	To avoid conflict with services	A number of utility conflicts that can be addressed by utilisms a paled solution	To allow Prices Street to be opened to	podestrians	To assist in the Utilities design	To assist in the Utilities design	To assist in the Control Canaga	Tot actitate enrily access	To right and early access	To avoid coefflet with sewer	There is currently no budget allowance to fund this	Utility Clickes	Usity Clathes	Utility Clathes	Unity dahes	To progress VE proposals in relation to	pavement re-construction To progress VE proposals in relation to	pavement re-construction Terminal point excluded from the	Settlement Agreement Value engineering intustive	Value engineering initiative	Works not required as part of this	accommodate relocations of CLE bases	die to the position of eosting sevices	is reduced the sixe of the pile cap and Dy obfers the lease repart upon suities, moreover it makes for more expected, feltones is working as the pile cap can be done without a requirement for any	Requested by Andy Conway of CEC	Works requested by Transpot Scotlands of issues and protect the current programme assumptions for both the Edinburgh Tran- project and Edinburgh Gateway propositis.	Extension of above to cover additional design work	Rewarding of ECO533A to mign with Agreed scape - no additional value To prevent delay by providing a solution for	To present fields by providing a solution	potential utilities conflicts in advance	To prevent delay by providing a solution for potential utilities conflicts in advance	To prevent delay by providing a solution for potential utilities coefficts in advance	To prevent delay by providing a solution for potential utilities conflicts in advance	To prevent delay by providing a solution for potential utilities conflicts in advance	To prevent delay by providing a solution potential ubilities conflicts in advance	To prevent delay by providing a solution potential utilities conflicts in advance	To provide services for the office extension instructed under TNC544 and tCO512	it is considered more expedient for the contractor that is correctly worked in the area compage out seeling works to understate the works currently contracted to Beis aloo.	Legacy works following MLDFA Legacy works following MLDFA	Legacy works following MUDFA	Size investigation shows as unreinforced receiving wall adjacent to the sub-station	ste Steinvestgation shows an unreinforced retaining wail adjacent to the sub-station	otic requirement to explore alternative	Proposed Solution	To interface with the Network Rail works	To interface with the Network Rail works
	sign of the St. Johns Orunch OLE bases	Scape Desgn Revision	2011 Christmas Embargo - Tenporary Surfacing of Track Inflis-	junction of Princes Street and South St. David Street.	OS to provide the services of Matt Fell until end March 2012	15 to provide the services of Matt Fell until 1.7h August 2012	La to provide the levy lats or what their units accit sept ender Ala.2.	eneri Regurementi	athe Management Aequirements		Frack Work Materials Tork Place to Newhaven - Price Florig for Rheda Sty Cand D.	-	ALE Bisse Refecations (Revised TCO to Increase N/E Value)	cations (Asserted TCO to increase N/E Value)	OLE Base Relocations (Revised TCO) to increase N/E Value)	roveston of a CAD Technician		Place Terrainal	me ED 2m of regalns to road surface finishing	repairs to road surface freshing (Revision for Street and		tion (PIACORS) - SEMENS		5	Warker Madeling TNC& TOO (531) WITHDRAWN 121.12	intum Option	ilmum Option	works for Edinbugh Gatew w Minimum Option harges Dies to Utilities Conflicts	orbitor Dation Character Due to Utilities Conflicts		anage biesgn Charges Dueta Utilities Conflitts		ange beign Charges Due to Utilities Conflicts	rainage Design Changes Due to Utilities Conflicts	nign chingso due to Trackform conflicts	si due to Trackform conflicts	diditional Running Costs associated with the extension to the obtaining Park offices	oval of Trees in Shandwick Place	nation Design	m Davib. Southan decree for Traffic sameses			von DOA Compilant Footpash (ROSEBLIRN DELTA)	on DDA Compliant Footpath (RICSEBURN DELTA)		
	2 Princel Street Amend the des	2 Shandwick Place Shandwick CLE & Land	Princes Street	Princips Street	Stewice	SRE WICE	NG WICE		St Andrew Square & Shandwick Piece (Taffic Manager		Venturen	Haymarket 1 OLE Base Arloca	Haymarket 1	Haymarkee 1 OLE Buse Reloca	Haymarket 1	Ste Wide	Ste Wide	York Place	St. Andrew Square	St. Andrew Square	Forth Ports Area	On Street Generally		Are a section and the control	On Street Generally.	Edibugh Grewsy	Edinbugh Gateway A	Edinbugh Gateway An On-Street Generally D	On Straut Generally		On Street Generally Dr	On Street Generally.	On Street Generally Dr	On Street Generally D	On Street Generally Design changes	CnStreet Generally Design charges	Edinburgh Park	931	Hope Street Hope Street Unition Des Hope Street Hope Street Unition Des	Hope Street	Cathedral Lane Substation Retaining Wall Design	Cathedral Lane Substation. Retaining Wall Djerign	Roughum Nan DDA Compl	Roseburn Non DDA Cemp	Haymarket Station	Haymarkee Station
	45 \$10,521,	514/525	13 N/A		516			7.0	40	\$23	-	155 25	523.1	923.2	523.3	522	-		+		+	in		0	188 531	233		M 538.2	1920				936.2	5963	233	1285 21	228	139 N/A	25 E	3	95	22 340.1	19	72		5421
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920				Off Street Scheddie 45 Owner Instruction	stees Owner	DC/IIC/CR/SR	Issued	Due Re	Returned N/Y R	Received Value (Design)		e Implications	tocec	GC/IRT Appro	Approved or Approved Contract	setract toused	The second second		
920											[Construction]	tion)		Rej	cted Change			TUO	
	S43 Amportto Gyle	Reinst Rement to 250mm Waterman Kemedial Works In.	77.	Off Street Clause	- S	3/0	24/01/2012 INF CORE 8105	21/02/20/11	2	2/02/20E2 N/A		65,28644 N/A	26/01/2012, 16/04/12 (TCO)	OEC 22/0	27/01/2012	19782 SW4	V2012 NF CORR 8275	z	CHECK WITH BBS & ESTABLISH WHY NOT RETURNED
977 80 80	544 Haymariee Viaduct	Deletion of Sub Station Retaining Wall and Plinth	To interface with the Network Rail works at Off Hymurket Station.	Off Street Clause	NS 08 acres	χq	26/01/2012 NF CORR 8096	21/02/2013		06/03/2012	d	15.064,13	26/01/2012	78.7	23/01/2012		INF 0048 8096	-	ESTIMATE REC'D FROM BBS 67H MARCH 2012, REVISION REQUIRED FROM BBS, SB TO GET AGREEMENT & RAISE
990	S46 StreWide s	Si Provisional Sium Allowance Tr	To remove unexpended provisional sums On from the contract value	26 Street Clause	vice 80 MM	Dic					163	384.00	26/01/2012	also asia	72012	230072072012	V2012 INF CORR 8119	z	CHECK WITH BBS & ESTABLISH WHY NOT RETURNED
580 074 5	N/A On Street Generally S47 On Street Generally	fit management rork Place to Newbaven	O syntative of introduce	in Street Clear	WS OR	5								OEC GC	-41,30	20/60 000000	72012 INFCORR 813	N/A	ILTITIE ISSUED RECOURES REVIEW/OHECK
68	49 Section JA 49 Section SA	Omit Seminars work to Tower Place and Matoria Book bridges Vol Defete proposed diadding to Roseburn Maduct Structures VV	Value engineering initiative Value engineering initiative Of	on Street Clause	W 88	55	OBJODYZOLZ INF CORR 8131	06/03/2012			100	00000	09/02/2012	000	003	trades orman	VXXIZ INFCORR 813	z 8	REQUIRES REVEW/OHECK
542 077 N	N/A On Stroet Generally	Ordering satts for on street works:	Vilue orginancie introthe	On street Schedu	Me 45 Rt.	5	OSYND/ZOLZ NF CORR 8128	N S	A Schedule N/ASch	chedule N/ASchedule 45	ule 45 N/A Schedule 45	de 45 TBA	09/02/2012	33		N/A - Schedule	edule N/A - Schedule	N/A - Schedule	
5831 077 N	N/A On Street Generally	Ordering satts for on street works	Vilue engineering instaltive On	On Street Sched	chedule 45 KL	85	13/03/2012 NF CORE 8188	n/A - Schedule N/J	VA Schedule N/AS	N/A Schedule N/A Schedule 45	ule 45 N/A Schedule 45	le 45 TBA	12/03/2052	000 130	12/09/2012	N/A-Schedule	edule N/A - Schedule		
588.2 077 N	N/A On Street Generally	1	Value engineering intrative Or	20 Street Sched	de 45 KL	8	04/05/2012 NF CORR 8297	n/A - Schedule N/J	A Schedule N/AS	chedule N/ASchedule 45	ule 45 N/A Schedule 45	leas TBA	2102/30/30	OEC ON	08/05/2012	N/A - Schedule	edule N/A - Schedule	NA - Schedule	
364 068	8	V Colifor	Volue engineering initiative.	W.	chedule 45 RL	85	13/03/2012 INF CORR 8191	n/A-Schedule N/I	A Schedule N/As	chedule. N/A Schedule 45	ule 45 N/A Schedule 45	reds TBA	13/03/2012	0EC 13/0	1303/2012	N/A - Schedu	edule N/A - Schedule	N.ASchedule	
584.1 088	N/A On Street Generally	Road Reconstruction specification (Revision following consultation or process with CEC and BBS)	Vilue engineering intiative	On Street Sched	sie 45 At.	5	18/O4/2012 NF CORE 825.0	n/A - Schedule N, 45	A Schedule N/A S	chedule N/ASche	Je 45 N/A Sched	le45 TBA	34/04/2012	OEC 34/04/	(/2002)	N/A Sch	edule N/A - Scheduli 45	N/A -Schedule	
564.2 088 h	NA OnStreet Generally	Road Reconstruction specification (Revision providing specific detail) Va	Value engineering instastive .	On Street Schedu	chedule 45 fit.	5	O6/V8/2012 INF CORR 3486	n/A-Schedule N/I	N/A Schedule N/AS 45 45	N/ASchedule N/ASchedule 45 45	ule 45 N/A Schedule 45	Jees TEA	29/02/2002	OEC 236	2907/2012	N/A - Schedule 45	edule N/A - Schedule 45	N/A-Schedule 45	
584.3 C66	N/A On Street Generally	Road Reconstruction specification. Rev Cachising change to Fearm Vo. Considers specification.	Talue engineering intlative	On Street Schedi	Je 45 Kt.	5	OL/OS/2012 INF CORR 8558				4		03/03/2012	280 230	Datosy 2012				
200 995	SSO SteWills		Vilus engineering instaltive	Of Street Clause 80	755	n/c					IS.	00 995129	16/02/2012	aloc osc	2302/2002	2023200 20002012	92012	8	Signed TCO returned by BBS 5/09/12
386 70 3	307 Co Street Generally	St Andrew Square - Value Engineering Design Changes Vo	Value engineering instaltive	On Street Clause	rese 80 KL	5	15/02/2012 INF CORK 8138	06/03/2012	- N	SEE 386.1 SEE 586.1	£1 N/A	TIM.	26/03/2012	OEC 260	2603/2012	SEE 586.1 21/03	ZIJOS/ZO1Z INF CORR 81.99		TOO ISSUED AS ETBA
5861 70 5	357 Onstreet Generally	St. Andrew Square - Value Engineering Design Changes (Revision for Street and Triffic Lighting)	Value engineering intlative	On Street Clause	78 08 ass	5	30/03/2012 NF CORR 9220	28/04/2012	o. A.	03/05/2012 615,227.51	751 N/A	ABT	04/04/2012	OEC DAJO	04/04/2012 SEE To	SEE T00507.1 SEE T00507.1	15573 SEETOOS52	N II	
5862 N	557.1 On Street Generally	St Andrew Squive - Value Engineering Design Changes . Up Sav of TCO Vulto agree Change	Value engineering intlative	On Street Clause	75 00 acce	5	30/03/2012 INF CORR 8220	25/04/2012	× .	04/06/2012 615,227.51	751 N/A	20	06/08/2012	OEC 06/08/2013		E15,227.51 20/08/2012	V2012 INFOOR SE 26	*	
285	On Street Generally	Edinbugh Trum Gravita Setts Design	Vidue engineering intrache	On Street Clause	ty OB asse	og	13/02/2012 INF CORR 8135	2102/50/2012	N/A N/A	NA	NA	TBA		-				Z	TNC SSUED
360.1 71 5	SSS On Strate Generally	Edinburgh Tram Grante Setts Disign	Value engineering initiative	On Street Claus	18 00 aci	20.	13/03/2012 INF CORR F187	06/04/2012	N/A N/A	NVA	N/A	TBA	12/03/2012	00C 12W	12/03/2012		NFCOR 818		REVISED TWC ISSUED + TCO FOR PRIST TIME
567.2 71 3.	356.1 On Street Generally	Edinburgh Tram Gravitis Setts Design (Revision detail srequrements for Vo non setted areas, and changes bedding type for Setts)	Value engineering intistive Or	On Street Class	14 08	90	10/05/2012 INF CORR 8807	01/08/2012		2/07/2012 EI	512.15 N/A	TBA	08/06/2012	ako sa	/202/	Solos	V2012 INF CORR 890	ė.	
287.2 71 35	335,2 On Street Generally	Edinburgh Tram Grante Setts Design (Rev B of TCO to close out Change)	Value engineering initiative	On Street, Claus	15 OE 955	od	see above see above	seapore	ande spore	ree shove	FISSIZIS N/A	TBA	03/09/2012	020	TIO AND TO THE TIE	E15,512.15 13/C6	13/09/2012 INF CORR 65 77	2	
288 78	N/A On Street Generally S	StaffordSt Return of Parting Spaces	To bring parking spaces back into operation	S	hedulo 45 At.	85	20/02/2012 NF CORR 8147	N/A Schedule N/A	A Schedule N/A S	N/ASchedule N/ASchedule 45	ule 45 N/A Schedule 45	Je 45 TBA	16/02/2012	OEC 20/02/	4,3012	iozácoloz opras	21024	N/A	Zerovalue change confirmed by BBS (email) TCO 551 RASE & RETURNED FOR RECORD PURPOSES, AS ON STREET TO
88 88	552 Arryort	Dercoping airport translop kinds and canopy.	Value orgonoming intlative	Off Street Clease	WS OB and	5	29/02/2012 INF CORR 8166	20/03/2012	N/A	W.W.	0512-	00000 None	27/00/2062	23/0	27/02/2012	29/02/2012	V2012 INF CORR 81 66	8	TCO 589 RETURNED SIGNED BY BES. LEGH MARICH 2012
590 72,108 h	N/A The Would	vinces Street.	open to traffic	On Street Schedu	Je 45 kt.	avi	ZIVOZ/ZO12 INF CORK 8145	N/A Schedule NJ.	A Schedule N/A 5	chedule N/ASche	De 45 N/A Sched	le45 TBA	20/02/2012	OCC SAN	73013	N/A-Sch 85	edule N/A - Scheduli 45	N/A-Schedule	
88	563 Haymarket Viaduct	Cable at Haymarket Viaduct	pau	0	MS OB azine	nvc	29/02/2012 (NF CORR 8154	20/03/2012	7. 2	22/03/2012 N/A	620	£21,788.76 Urgent TNC to wordFuture	04/04/2012	0000	04/04/2012 £2	£21,788.76 02/02/2012			TCO ISSUED, NEGOTIATE WITH NETWORK RAIL ON REFUND, AS MW REQUES TED CABLE MOVE
3	· 王		o car park	Off Street, Clause 80	W5 18	o/n		CHOCKER			1	To the second				OF SEC.		N/A	NOTE - ALASDAIR SIM OF CECADVISED PUT ON HOLD
286 84 8	SSR Secondary Phase La	D D	Delign Cessition	0	hore 80 Rt.	30	OL/OS/2012 INF CORK 8175	27/03/2012	·	04/05/2012 N/A	N/A	None					VZ012 INF CORR 81.75		
1881	Ø	are, Rev A actinose legel			19 00:	30	01/03/2012 (NF CORR R17):	23/02/2012	·		N/N	None	09/07/2012	380	7/2012 TCO FOR APPROVAL AT CHANGE MEETING 9,7,32			z	
594 14 8	559 Edinbugh Galeway	Ediribugh Gateway stope option - DES/GN	On Sign Development On	Off Street Clause 80	NS 81	20	13/03/2012 INF CORR 8185	06/04/2012	0/20 0/20	03/07/2012+ SeeTNC 643 07/08/2012	N/A	10	06/09/2012	080 330	06,03/2012 See TNC 643	13/08	13/03/2012 INF CORR 81 89	z	UPDATE ON GATEMAY RECEIVED 07/08/2012, THIS REVISION INCLUDES HIS TORK: COST APPLICATION
296.1		n to Add for complete Dengn D	Downer	Of screet days 80	% %	30	SQUAYXXIZ INF CORR 6222	SEE LETTER	Z Z	2		M.	04/04/2012	300	N.	N/A		N/A	SEE 594.3 AND 559.3
14	Edinburgh Gikeway	Edinburgh Gateway slope option (revision requiring design of special Contractions due to insufficent deurance between track and sewer) -	Design Development	Off Street Clause	NS 081	bc	OL/OS/2012 INF CORR 6293	25.05.12		2			30/04/2012	2000	30,04/2012 See TNC 643	N/A		N/A	SEE 504,3 AND 559,1
594.3 14 50	Ednbugh Galeway	Edinburgh Gateway stope option (revision requiring design of OLE due to the sweet location) - DESIGN	Ceign Development	Off Street Class	WS 084	og	11/06/2012 INF CORE 8971	207.2012	N See 1	seTNC663 SeeTNC663	N/A	ă	11,06/2012		See TNC 643		ž .	E.	Clause 80.15 TCO Issued. Estimate returned by 885 on 3rd July 2012, although excludes a number of the requirements as requested under revised TMC's.
398.4	555.2 Edmbugh Gitterayy E	Edinburgh Gateway slope option - supply the Edinburgh Gateway design drawings in subocial formats:	Design Development	Off Street Clause	WS OD BASE SW	og	IN/06/2012 INF CORR 80.22	309.2012	z		N/A	Aut	06/06/2012	350	OGOG/2012 TCO FOR APPROVAL AT CHANGE MEETING 6.8.12	50VAL 15/06/2012	V2012 INF CORR 25/22		
95	566 Haymarket Viaduct	Deletion of Crew Relief Facility	Delign Development Or	5	MS OS asset	00	26/04/2012 NF CORE 8275	N/A - Res'd 2/04/2012	O N	02/04/2012 N/A	NA		08/05/2012	080 DBD	08/05/2012 +67	08/02/	08/V5/2012 INF CORE 8302	z	Chase up BBs on why TCO not returned.
597 de n	N/A Section 1D N/A Section 1D 0	Utilities desting with maintele 10,NO4/03 One disconnection of less Tracker W	Unities conflict Works camed out by McNicholas On	On Street Schedu	ute 45 Kt.	PAV	15/03/2012 14F CORR 8195	N/A Schedule N/A N/A Schedule N/A	A Schedule N/AS A Schedule N/AS	N/ASchedule N/ASchedule 45 N/ASchedule N/ASchedule 45	de45 N/A Schedule45 de45 N/A Schedule45	de45 TBA	13/03/2012	OEC 190	1909/2012	N/A - Schedule N/A - Schedule 6	edule N/A - Schedule edule N/A - Schedule	N/A - Schedule N/A - Schedule	TNC to truck PAV
598 69	N/A Section 1D		harduction of Geoceaclie Liner Or	On Street Schedu	uly 45 ftt,	SAV		N/A Schedule N/A	A Schedule N/A S	chedule N/ASchedule 45	ule 45 N/A Schedule 45	Je45 TSA				N/A - Schedule	edule N/A - Scheduli	45 N/A - Schedule 45	TNC to track PAV
97, 13.7	ō	۵	Design Development On	On Street Schedu	de 45 Et.	0.00	01/05/2012 INF CORE 8285	N/A Schedule N/I	A Schedule NVA S	VASchedule N/ASchedule 45 5	2		_	OEC 34/04/20	72012	N/A - Schedu			
22	S.	Utilities affecting the construction of CHLE foundstons (PLING SHANDWICK)		On Street, Schedi	chedule 45 st.	PAV		dule N/	A Schedule N/AS	N/ASch	N/A S	le45 TBA	4			N/A - Schedule 65		N/A - Schedule 45	MOTE - PILING NOW SPLIT HL/1D
A 35 SS	SGD.1 Section SC - Coger Transitop		No wegartement	2 0	WS OR BESTER	30	25/03/2012 NF CORR 8190	10412		12/03/2012	23 00,179,23	E2,191.60 None	1909/2012	061 330	09/29/223 Z3/20/E1	DANSF2012	VALLE INFORMATION	5	TCD RETURNED BUT TYPO SHOULD BE TCO 540 REV A
	SE2 North York Blace	Transpos North of York Place	Track no foreier areas bevond York Place	Off Street Classe 80	18	DO	2003/2012 INF CORE 8196	NA	NA	4/N			04/04/2052	010	CHOLOUS CHOCK	29/09	29/39/2012 (NF CORE 8218	z	ORIGINALLY RAISED AS CLAIME AS, CHANGED TO CLAIME
178	(6)	nintersox		-	OW OR SEE	8	- 12	24/08/2012					23/20/2002			-			BO, AGREED AND TCO ISSUED.
2.8	2		2	N.	chedule 45 Rt.	FAV		N/A Schedule NJ. 45	A Schedule NUAS	N/ASchedule N/ASchedule 45	N/A Sc	TEA	N/A Schedule TE			5.0	edule N/A - Schedule 45	N/A - S	NOTE - THIRD AND SHALL PART OF PILINGFOR OTHER AREAS SEE TINC 600, AND 543.
38 3	SGI Dapor	Sub-Station Switching (£186 TO 15TH APRIL 2012; WILL GO BEYOND) Fu	Full Operation Control Not Yet in Place On	Off Street Clause 80	W5 08	29	05/04/2012 THE CORE 8236	N/A	A/A	N/A	Elé	E16,250.00 None	04/04/2012	200 200	04/04/2012 E1	E16,250.00 O5/04/2012	(/2012	8 8	
8	webs Time	-		8	<u> </u>		-	5		5			The state of the s	i i		-		ri l	

Comments	HOTE - MAKE SURE COSTREPORT COVERS FOR PERIOD SEYOND ATH OCTORER, ANTICIDATED TO CONTINUE TO	DED PERIOD END SAESTIMATE		PROVED CHANGE MEETING 11.6.12	- 7.5				AGREED AS THE RELATED NOW UNDER SCHEDULE AS		80.15 TCORETURNED, STRLINEED TO CLOSE OUT	C 667		see 617.1 Chase up BBs on why estimate still outstanding	ř					Potential saving of £134 to Districtly Charges, although will bugge with ough will lister £12 to Addison on infraco at renal, separation for the for Society Power.			grees, theck work done - 14.9.12	1100000	E LATEST REVISION 626.2	TEST REVISION GGG 2	TO CONCLUDE SCOPE, 18SUE TWE						missue - instructed to issue BY CEC				
TCO RETURNED N/T/CLOSED OUT	CO MOTE.		N/A - Schedule	O TOA		/A - Schedule	N/A - Schedule 45		0	N/A - Schedule 45	T 80.15	SEE TNC 667		N See 617.1 N Chave up 1		8	8			CO Potent will inc by Sco	y.	N.	oo valee	ж	N SEE LA	N SEELATEST	N NEED TO	8		Schedule	Schedule	- Schedule	N LINGE	ħ	Schedule	-Schedule-	N/A-Schedule 65
N/	CORK 8440	Schedule N/A	N/A-Schedule N/A	CORK 8379	INF CORR 8449	VA - Schedule N/A	N/A - Schedule N/A 45 45				MF CORR 8300		INF CORR BOOL		OORR 8336	CORR 8381	2068 8905			INF CORR 8441	DONR. 8457	NFCORR BLID	0048 8400					06 68 9900		Schedule N/A	Schedule N/A-	Schedule NJA		WF CORR 85-66	Schedule N/A	Schedule N/A	N/A - Schedule N/A 45
Issued 10	10/07/2012 WF	1-Schedule N/A	N/A - Schedble N/A	12/06/2012 INF	12/07/2012 IN	100.00	N/A - Schedule N/A 45	A. Schedule N/A	N/A - Schedule N/A 45	N.MSchedule N.M.	08/08/2012 INF		08/08/2012 NF		19/06/2012 INF	12/06/2012 INF	10/05/2012 INF			10/07/2012 INF	16/07/2012 NF		13/02/2012 INF					21/08/2012 BVF		1-Schedule N/A AS	- Schedule N/A-	N/A - Schedule N/A - 65 - 65	16/05/2012	OG/OB/2012 SWF	- Schedule N/A	C Schedule N/A	N/A - Schedule N/A 45
owed Contract Owed Contract Changes	616,2000	N/V	0 2 0	D38,140.45		NUM SA	N/N	65	2.0	20		TCOFORCEC APPROVAL 13.8:2012	610,797,88	ı	TCOFORCEC APPROVALISELI		İ	05080600				TCOFORCEC APPROVALON 20.8.12						0009		20	N S	20			¥ 0	¥ g	3.0
Approved on Approved Contract Rejected Changes	302/2063		04/04/2012	04/04/2012 04/04/2012	09/07/2012	08/05/2012	24/04/2012	08/05/2012	24/04/2012	24/04/2012	24/04/2012	4004	24,04/2012	24/04/2012	30,04/2012 APS	30,04/2012	08/05/2012	Carreron		08/05/2012 AP	774	P.	N	250279050	08/05/2012	01/06/2023	Z102/20160	27/02/2012	1909/2012	PAV	PAV	PAV	1/05/2012	03/03/2012	21/02/3012	1,05/2012	28/02/2012
Approved BY GC/TISN App	0 030		1	3 00	000					200	30			30 000		330	0 330				000	OEC D		950	080	000	0.000	2000	200	PAV	PAV	PAV	2000	0 030	2000	2000	2000
Date Issued A	09/07/2042		ON/ON/2012	04/04/2012	09/07/2002	06/02/2012	34/04/2012	06/05/2012	34/04/2012	34/04/2012	24/04/2012		34/04/2012	24/04/2012	30/04/2012	30/04/2012	08/05/2012	Oamarine o	and the same	08/06/2012	08/05/2012	08/02/2012	04/05/2012	ostan/sors	08/03/2012	01/06/2015	03/07/2012	21/02/2013	13/06/2012	pw.	PAV	PAV	21/08/2013	03/03/2012	21/02/2012	24/05/2012	28/06/2012
Time	None	TBA	TBA	None	None	TBA	TEA	TEA		TEA					None	None		18.0		None	None	None	None		MIT.	TBA		Note		TBA	тва	TBA			AST	TBA	TBA
Estimate Change Value (Construction)	616,250,00	N/A Schedule 45		E138340.45		N/A Schedule 45		N/A Schedule 45		N/A ScheduledS					6617630	-5442000	NA			E12507.00	CONFIDMATION OF AGREEMENT	11,867.15	15,576.00					N/A		N/A Schedife 45	N/A Schedule 43	N/A Schedule 45			N/A Schedule 45	N/A Schedule 45	N/A Schedule 45
Value (Design)	/A	WAS chedule 45	N/A Schedule 45	N/A	N/A	N/A Schedule 45.	N/A Schedule 45	N/A Schedule 45		(/A Schedule 45					N/A	N/A	617,783.87			N/A.	NA.	N/A	JA.					0009		ASchedule 45	VASchedule 45	VASchedule 45			(A.Schedule 45	(A Schedule 45	VASchedule 45
Received Received	VA.	VA Schedule N		26/05/2012 N	Clease 80 N		N/A Schedule N 45			N/ASchedule N 45					34/05/2012	21/08/2012	03/08/2012			09/05/2012	21/08/2012 N	15	12/06/2012 N					11/02/2012		VASchedule N	VA Schedule N	VASchedule N			VASchedule N	(ASchedule N	N/ASchedule N
Estimate D Returned N/Y	ž.	/A Schedule N	N/A Schedule N 45	-	z	/A Schedule N	N/A Schedule N/	/A Schedule N		N/A Schedule N 45					*	*	*	KG FD 26	00	X	ě	К.	*		z	z		-	z	VA Schedule N	N/A Schedule N 45	N/A Schedule N 45			N/A Schedule N 45	N/A Schedule N 45	CHEDDLE 45 N
Date Estimate Due	()A	(/A Schedule In	N/A Schedule N	SQUE/2012	03/08/2012	2.4	N/A - Schrödle N 45	N/A - Schedule N 65	18/09/2012	Nya - Schedule N 45				18/05/2012	25/05/2012	25/05/2012	01/06/2012			945/2012	12/06/2012	08/08/2012	12/06/2012			29/06/2012		206.2012	08/09/2012	N/A Schedule IN	N/A Schedule N	N/A Schedule IN	12/06/2012	NA - Deletion	4/A Schedule N	N/A Schedus N	8
Letter Ref	CORR 8440			NF CORR \$238	NF CORS 3445	NF CORR 6306					NF CORR 8276		NF CORR 6277	NF CORR 8281	NF CORK 8292	F CORR 8290	F CORK 8305	SUPPLAS TO			F CORR 8820	NF CORR 6322	F CORR 531.9	NF-0046-8803	NF CORR B306	F CORR 6361		F 0088.8321	F CORR 8516				F CORE 831.7	NF CORR SDGG	F CORR 83CS	F COAR 8391	NF CORK 8940
Date Dic Issued	10/07/2012 19			05/04/2012 IN	12/07/2012 IN			-	50		26/04/2012 IN			26/04/2012 IN 10/06/2012 IN	02/02/2012 IN	01/05/2012 IN	20/05/2012 IN	- 12			16/05/2012 IN				N 2000/SOIS	01/36/2012 PM		16/05/2012 IN	15/08/2012 IN				16/05/2012 IN	04/03/2012 94	22/02/2012 IN	22/05/2012 IN	SQ/05/2012 IN
Change Catagory DC/UC/CR/SR	20	PAV	5	5 5	24	nc	5	K5	85	5		20	DC	5 5	nc	00	20			on	nc	on.	nc		ă.	8	5	20	8	PAV	PAV .	PAV	on on	on .	3	one.	on
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OnStreet / Chue80 / IAI Change Off Street Schedde 45 Owner Instruction	NS 08 asset	Segue 45 AL	hedule 45 Rt.	10 OS 825	MS OB asine	hedule 45 KL	chedule 45 %.	chedule 45 Rt.	chedule 45 At.	hedute 45 Rt.	M2 OS acusto	WS 08 acres	WS 08 average	classe 80 SM	M2 OS attent	WS 08 assu	WS 08 ace	September 1		10 CF	note 90 Cit	20 OX	Historia Ct.	the GB-oseoff	WS 08 area	MS 08 asset	NS 08 acre	TH 00 MI	118 08 041	Sective 45 AL	Sedule 45 At.	hedide 45 At.	NS OS atm	NS OR acres	hedule 45 AL	hedule 45 At.	thedide 45 At
Off Street St	Off Street Cla	On Street Sch	- S	Of Street Cu	Off Street	Co Street Sch	100	on.	SO.	90	100000	Off Street, cla		Off Street Cla	Ciff Street cla	Off Street Cla	Off Street Cla			Site Wide di	Ste Wide Ch	Off Street Cla	~	On-Stroot GO	Of Street	Off Street	Off Street Cla	On Street di	ste Wide de	On Street Sci	On Street, Sci	On Street, S.d.	Off Street du	Off Street, cla	On Street Sch	On dreed Sch	On Street Sch
Reason For Change	uil operation Control Not Yet in Place	plities conflict	ackets Na Langer Required.	ockes no Longer requires. cofirmation of Requirements and update	roder For OLE Poles and Turnout	Address willdes clathes as they octur, and world disording to telesco work	ccommodate branching changes being natised by Operator.	ccommodate branchig changes being natised by Operator.	equired for the Tork Place phase of TM then full closure adopted October 2012.	end of intation		squest by NW to block off void		Accommodite branching changes being final god by Operator. Accommodite branching changes being	final sed by Operator. Requirement by Scottish Water	At their welding is specialist activity the maintainer will not have the cooldinates in	house Progress with Design for Amport Tram Stap	Mortes Custs Decical for Emmet Trans Gran (18 Grass		Seving to CEC Electricity change paid direct to avoid scorbin-Power Capacity Change until power needed for Techniq and Commissioning, Will more additions payment as a result second visit by SP	gree method of recovery as CEC paying ower direct.	spairs	isquest from CAF	Observe and communicately fearwishesto design amountment conjuried as a consequence of utility conflicts and/or possible around conditions	Ensure Gateway Translop miderals are identified and stored separately from other Translops on Project.	Ensure Gateway Transtop materials are identified and stored separately from other Transtops or Project.	Ensure Gateway Transtop materials are Identified and stored separately from other Transtops on Project.	uardial no longer required	DM requirements	pates encountered what exceeding the rick Box	Alithes encountered whilst excensing the rack Box	hird Parties	stoke water legression around the uilding door and impection pits.	Delete requirement to provide Wet Vac, now to be provided by Lathlan Bus	anding on Princes St	Address utilities cliathes as they occur, and avoid disruption to infrace work	identifies Drange now being carried out by Utilities Contractor and that remaining with infraco
Description	sub-Station Switching (NOW TO LATH OCTOBER 2012)	Vorks Delayed and disrupted as result as result of works corned out by ID.		Secretary species on interesting social secretary secret	O Siemers Long Lead Rems	now by Unities Contractor			terloo Place - DESIGN	sacheray Prace Traffic Man agement Amendment States (90 80 80 80 80 80 80 80 80 80 80 80 80 80	Design wall for blocking off, of the wall under the Haymarker visibut as Ri- result of the crew relef hollty being onitted.	Design wall for blocking off, of the wall under the Haymarker veduct as. Re a result of the crew relief (solity being omitted	Construct wall for blocking off, of the wall under the Haymarkes viadrict. Re is a next of the crew relief facility being omitted.		10736	Omit Track Welding Equipment As	the unport Triam Stop Designs	Divine Trans transferences		25	very for LV power for sub-station and	Repair minour damage to Drepot	the bassaudi		Statement of Editionary Cateway Materials and En- Equipment.	Advanced prouvement of Edniburgh Galeway Nationals and En- Equipment. Rev.A.gives darfreation on sourcing of materials. (do	Advanced procurement of Edniburgh Galeway Makerials and En- Equipment. Rev B takes out Phillipm Lighting.	Safete pockethan gisarchail in the area outside R. Ichm's Church - Gal DESIGN	EHING AS Builts up to date as result Utility diversions.	Littles affecting Track Estavoson at S1. Tr	Unities affecing Track Escawision 8152 Unities affecing Track Escawision 8152 Th	Third parties affecting ability to progress extavating Track Box.	2.0	Organi Building water ingression resolution. Ray A Delete requirement. To to provide Wet Vac.	8	Account on and dust installation for it is in a Cathedral Lave now by Accumities Contractor	On Street Drivinge Scope (d)
tempor)	Depti	York Place - Waverley Bridge	0	Of Street, Section 1A	s debugh ditemay	On Straet Georgially	On Street - Geograph	On-Street - Generally	On Street - SAS/Waterloo Place	9	Off Street - Section 2A	Off Street - Section 2A	Off Street: Section 2A	Off Street - Generally Off Street - Generally	Off Street - Depot	Of Street - Depot	Off Street - Airport Trem Stop	Off Street - Airrhort Tran Street		Ste Wide - Deferred HV Energoandon.	Site Wide - LV Power Sequirements for ETN	Crepat - Demage Repairs	-	n now A	Off Street - Edinburgh Gateway Transtop	Of Street - Edinburgh Cateway Translop	Off Street - Edinburgh Galleway Tran dop	On Street - Pedestrian Guardral	MUDIFA As Builts	On Street - Section 10 East End of Shundwick 3.1 (Lathrine Road junction)	On Street - Section 1D Shandwick's 2 (Athall Place)	On Street - Section 10 Shandwick S2 (Alholl Plyce)	Off-Street - Depot	Off Street - Depot	On Street - Princes St	On Street - Cuthedral Lane	On Street - Cronage
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Comments		e 31,712 - Estimate sell to be submitted by 865, ng quate from Sub contractor	gent TNC instructed to Issue by CCC		of to sissue by GCC		NT THE FOR TOKE FURCE			COST TRANSFER BETWEEN CECAND 888, CECAPROVED TOO.				80.15 TCO Issued	80.15 TOO Issued	ndudes Design Cartsfrom previous TNCs	AGREED PROOF TO ISSUE, ANTICIPATE NO SSUES. ATHOLISM WILL REED TO UP REVIECAUSE OF PROBLEMS ON CLASH WITH VERITT HOUSE ROOF.	RIENT SSUE THE BHAIL SSUED LAVIZ, UNIER COVER ETTER GOG/ZOLZ				D AS 60.15 TCO					REPARING ESTIVATE.
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stimate Change Value Construction)			/A - Schedule 45	VA - Schedule 45. T	/A - Schedule 45	VA - Schedule 45. T	WA - Schedule 45, T	-	N/A - Schedule 45. T	TBA				E 5728EV B	EE 572 KEV B.	£3.285,814.40	628,422.001	/A - Schedule 45	/A - Schedule 45	a.	e	4	£	4		(A - 5Chebule 45)	
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Reston For Clarge	Proximity of red bises to existing pippes and others are within DKE+.2m envelope.	Procently of red black to conting pipes and rakes are within DKE + 2m envelope.	Clent in druttion	Juacitral no longer required.	TM Design to allow commencement of work York Place.	TAI Design to allow commencement of work York Place.	TM Design to allow commencement of work York Place.		WO.	Well-od of Recovery For Insurance Premium	Construction TNC	Dange of Scope for York Place		Senstruction TNC	Construction TCO	ringress with Edinburgh Gateway works	Construction TCO - Finish are part of schedule E Exclusions	Short in drustins to meet 23th June deadline	Sough Change	and orange		obano unate	Parago Change	Sealth Charge		Southing	Reduce Risk of Demage
Description	de Avenue	Twin Crossing at Lochside Avenue. Rev A includes signed Tofrom Scottish Water.	SAS Pedestrain Grassing.	Delete padeching guirdral in the area outpids \$1.24m's Church < CONSTRUCTION	York Place - Traffic Management Design.		to full	6	Progress with Broughton St.Albowy Street raffic agnid/unction in implement alon "Take all nesseary actions to halflighe the implementation of revised Tak in York Place.	Agreement on Areth od of Recovery for Livining Insurance.	Orns. Returbishment and Change of Use to Tran substation of Exoting Tolkes as Oxincial Lane. Adul-Following Direction by Oxins of Existing Tolkes as Carbadral Lane New Build of Tran substation.	One: Approx Sen of extoaved Truck and social led temporary traffic Ca- consistency, at the lighting site deservation road and paremeter construction, dange, notice making. Traffic Signals approvide space: for Temporary Train Stop.	Addis-Control traceporary Thras Skip and signated call bugginst, size dissipated, total dissipated, total dissipated, total dissipated, call of the size of present standard call of the size of the s	Clabbugg Garway Construction the Sociation Water Sewer. 2. Exervation for any placement of the Attenuation Table. 3. Exervation and Foundations for the permission Radio Matt.	(defauge) determ construction, procreat with the procurement of the defauge) Garoway's Stope Soutron" at a par the IEA drawings for the senth retaining structure.	Understate the Emburgh Gateway works as one bible report dated by MASIZLS, described some offers working on 2009/2012 and the reveal Controlled to Works Price received Controlled to Works Price received under cover items.	Finish for On-Street poles.	Count-adeg Wants	Cabret Poston: FarStreet Lighting - Construction	Design work for VE on Carnageway Reconstruction & Kerb. Resignment	Design won't for VE on Comagness it Reconstruction & Netro Resignment. Nex A. Specific requirements for St. Auchtees Square North Oyde St. In sorth of West Steptier Street	SET 8 Design work for VE on Carmagolusy Reconstruction & Settle Congression of A Settle Settl	Review of Road Design, went side of South St Andrew Street	Cubrine Position For Street Lighting - Denign		on the state of th	Tremstop Shelter installation and Rtout, deferment
a toestian	CRI Street - Lothside Place	1 Off Street - Loch jode Place	On Street	On Street	On Street	OnStreet	On 5 treet	On Street	On Street	SteWide: Insurance of Unimag	On Street - Cothech al Lane	On Street - Tork Diage Temporary Tran Stop		Off-Street - Edinburgh Gateway	1 Off Street - Edinburgh Galloway	2 Off Street - Edeburgh Gateway	On Street - On Street CLE poles	Co-Street - Princes St	ConStruet Princes St.	OnStreet	1. On Street	2 ChiStreet	3 OnStreet	OnStreet Princes St	Black TNC for Future use.	Christian - very cold at	Off Street - Transcaps
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Connii		TNC +TCO to be withdrawn, so longer a requirem	GO NOT SSUE TNUSSO ALREADY COVERS		BIR PREPARING OS TIMATE.						ON HOLD, NEED FURTHER INFORMATION ON RENSON								The /Tho for call Off Service to deal with New ork Rail Quefice, some term electredity all octated, estimate should be reduced to if the remainder re-allocated to ThC 615.	Not to exceed value infreused to £13k.	URGENT TWE/TCO FOR Y CRE. PLACE, CRC. APPROVED TO ISSUE		ISSUED AS CLAUSE BOLIS TOO	THE AND TEOM DRAFF CURRENTLY UNDER DISCLESSION
TCO RETURNED N/T/CLOSED OUT	8	80	NA	z	z		N/A	NA	NA	NA		80		*	N/A - Schedule 65	N/A-Schedule 65	N/A - Schedule 45		E	8	88	N	z	
TCO Letter Ref	NF CORK BIOS	NF CORR 8406				NF CORR SHOD	N/A - Schedule 43	N/A - Schechie 45	N/A - Schedule 45	N/A - Schedule		NF 0088 841	INFOOR SISA	NF CORR 85 62	NJA - Schedule		N/A - Schedule	INF CORR SHEE	INF CORR SA46	NF CORR 85-62	NF CONE 3447		NF CORR SK 88	
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Reason For Change	Depot Maintenante Services do cos form part of the Infrastructure Maintenante Services	Planning Requirements	Avoidance potential Mandon anco Loue	Following mediation 2 Nr TVM's relocated from branktop plakform to the ground floor requiring another CCTV to be placed to cover TVM.	Reduce Rick of Damage	Clerk instruction to meet 29th June deadline	Transfer Works to others	Road Clasures Ahead	Traffic Management Update	Maintenance Requirements for Temporary CAT posts.		Curry out sheek on levels.	Prevent access to main test that's during. Train Testing and Commissioning.	Construction. Warks following RasidSaf Austi	Additional works required to decommisso equipment required to facilitate the glag.	Additional works required to decominis equipment required to facilities the phy	Additional works required to decommission equipment required to facilitie the plug	Request to Provide Pedieshan Access.	Set up call off service to deal with organing. Network tool Technical Custries and Interface Issues.	Set up call off service to deal with origining. Network Sail Technical Geories and interface issues.	Programme Mitigation and Cost. Engineering Proposals.	Make good 5 GN Excavation	Required to enable CEC to conclude Road Safety Audit.	prevent un-sutherised acess to car park
Description	Materiance of The Depart Worlshap Equipment	Provide IFC Drawings in DWG CAD format.	De-passe coloured suffacing	Additional CCTV & PA coverage - Installation Cost Colly	Tremstop shalter installation and Fit-out deferment	Scottish Water As Built Drawings.	Sk. Indonoti Plate Well - De scope	Road Signinge - Lunction Memor Place/Metholite St.		ce of temporary CAT	Base of the Train Depart test on all Appage as sociated with the Cagar Roundabout AB/Edinburgh Bipps intentinege.	Easti bid Averus - Topographesi Survey	Furthsise of Herse Fencing semberting Meis Ted Track at Cogar Depart.	Addition is Area of High Enction Surfacing.	Remoni of Princes Street "play,"		Removal of Princes Street "plug". New B Further works required exist of plug.	ocrail		Call off Service to respond to New A - Upilit in Vectored value to E Libk interface states on the ETA New A - Upilit in Vectored value to E Libk	De scoping of Infriso works for Tracifie to Crommode.	SON Remedial Works - buildfill at New Ingiston Land	SIGN Responses to NSA for Printed St	Scotts all (new), Car P and Security Tence
No. Location		SS On Steels - Yank Place.	Or Street - Prospor 64	Off Street-Murreyfield Tram Stop	-	Ch Street - Printee St	On Street - Standards Place	On Street - Standonskie	On Street - Princes St.	Chi Street - Princes St.	Off Street - Gagar Roundibout Signage	30 Off Street - Section 7A	Off Street - Depth	Off Street	On Street - Princes St.	On Street - Printed St	On Street - Princes St.	Ŭ	9.	0	55. On Street. York Place	On Street - Section 7A	Do Street - Prostel St RoadS aftery Audit	97. CM Streeth - Scotti all
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Солония													DRAFT WITH BBS, UNDER DISCUSSION		Oralt now agreed with 866 to be issued, as 80.15 TNC+ TCO.										Wording of TNC currently under discussion with 885	Wording of TNC now finalised, TNC to be issued.	Wording of TNC under further discussion.	Wording of TNC under discussion with BBS, BBS do out agree on solicition.			Draft TNC with 865 for comment.	Comments received on Draft from 883 to be Issued. Comments received on Draft from 885 to be Issued.	Draft TNCwith 885 for commers.	Note: approved by CEC as invision to TNC 642 (Rev. D.) and TCO 577 (Rev. D.), EBS inquirited transfer to mew TNC and TCO number
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Resison For Change	sgriftcest utities located within this area impacting the current proposed design.	Track no langer gous beyond York Plate	Provide CAD and pdf dirawings	Octain Scott on Water approval and sign off the asset	GC spreed remedial /mprovement works to Lord Bodos Sar	Advisory 20 mph speed restriction	Assessing impact on Train Project of beeping access to the Bus Station open.	Assessing Impact on Train Project of Weeping access to the Bus Station open.	Clarify traffic modeling requirement	Suggestions from Bus Station Man ager.	Prevent Water Stagnating	Stakeholder management	Design for Crummock to Construct	Avaid disruption to infraco as a result of Utilities conflicts associated with the above stope.	To confirm to SW the pipe is autwith DICE 2 and not in the route of track J CLE franklations	Replace the damaged state caused by CAF delivery warron	Enable completion of Undsay Road by CEC	Manhole Cover and frame impact the verbine	Introduction of new Scattish Whinstone Kerb	Value engineering - de scoping work	sgnifrcent utilities located within this area impacting the current IPC disagn.	Bring curriest Network Rail infrastructure to a standard which will allow BBs to rectify any settlement carried as a result of the lethaco Works	Reduction of construction costs Prevent person trevering into car park through the eachieve.	Renstatement Following URRy Diversion Work	Remove Systems De scape fram TNC 560 and achieve early agreement on saving on	Ediburgh Arriport have requested the tar remains to they have access for their tanker	Provide New Inglisten with a copy of the As- Builts.	Confore permanent rest atenent of the footway or Cition Terrace with remettal works that are required to the QLE foundation.	Removal of Contaminated Material	Provide temporary pedestrian walkway.	Provide Separate TNC from Design	Reinstatement as agreed with Edinburgh Amport Modifyeradest of current crossing point.	Surfacested by CEC.	Minimise amount of stility diversion work required
Description	Review and revise Digs Lut 2012 CO (2 NG LT) 18, 22, 23 and 38 to show that lighout required to should fitties:	Caused Grader for CLE, politer required for section Secondary Phase 1.a.	Topognaphical survey at Eastfuld avenue - DESIGN	Remove the concrete around the water mater at the Scotnal Depot.	Provide Drawing to accommodate works at Lard Sodos Bar	Pleace arrange to have 20mph roundels placed on Lancdowne Orescent	Temporary Traffic Management Design to keep Bus Station Access Open	Temporary Traffic Management Design to keep Bus Station Access Open. Rev A Two way access for peak Christmas shopping period	Temporary Traffic Minigement Desgis to Reap Bus Station Access Open. Role Commerce with any traffic management emaking and implementation works.	Temporary Traffic Management Design to keep Bus Station Access Open, Rev.C. relates to suggestions received from Bus Station Manager.	LS Non Compliance	But Numming single lane	Provide Hoarding Design for Yerk Place	Type 2 Dwerstons - Street Lighting, Road Signinge & Traffic Signals Scope	Trial hister to locate 1/2mm dameter pipe at Dapod	Damaged utility trough cover slabs	Provide information on Undsay Road	Alter Kerbs naod CEC Connection Manholy	Sexison to Appendix 11/1 for Kerb Type	Descape of footways autistic Atholi & Costes Crescent	Provides CAD in the lates of an edit depresent grapper to revisit of an americal to showed the single frequent for should be seen, stress Light Calcuma, Traffit Signal Poller, Ducting and Chambers to avoid stiffse.	rest Shunt line Hayma's at Depos	Cathatra Lane te delation in eaumes around St. James Centre car park installation of additional measures around St. James Centre car park	Foxtway and Kerbing reinstatement along short stretches.	Traffic Light descape to West St Andrew St	Edinbugh Airport	0.220	Remedials to Othon Terrice kerb and footway.	Removal of Contaminated Material in 594	Pedelutian walkway from Haymarket Station	Hope Street Canistruction Works	Result atendent works at the Autoort Eastfreid for enue Pedestrum Crossing		
No. Location	On Street - Draining e Design	Ste Wile	Off street	Scotral Depot	Cin Street - York Place	Buses on Lansdowne Crescent	York Place TM	York Place TM	York Place TM	York Place TM	OI, Chepdt	On Street - Coutes Crescent	Co Street - Hoanding Design	OnStreet		Off - Street	3	On Street	On Street		On street	006 Off Street	Charrent Charrent	On street	07 On street	Off Street	OffStreet	On Street	OnStreet	OnStreet	On Street	Off Street	- 12	
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Appendix 5 – Risk Register

	Edisburgh Tram Project Stat, Register				ı	ı	
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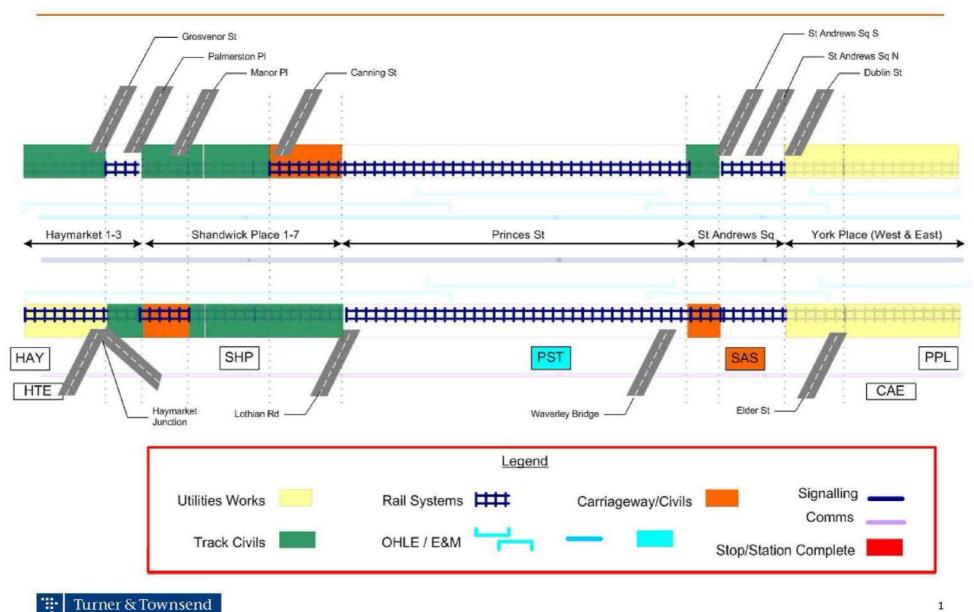
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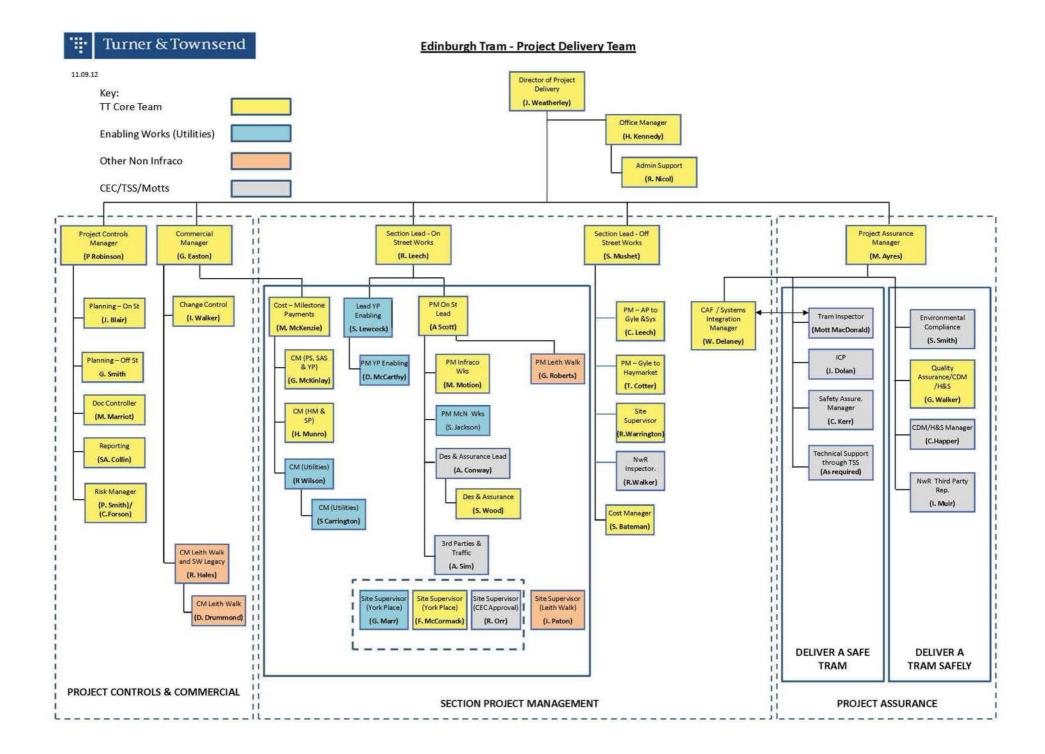
Appendix 6 – On Street Schematic

On Street Progress Schematic





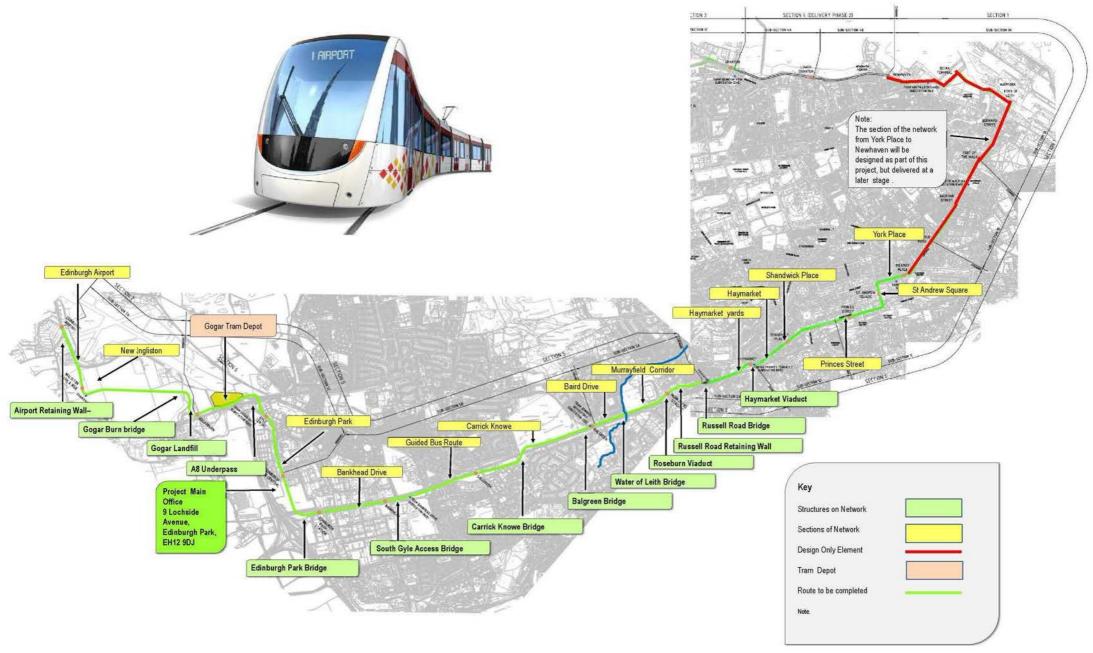
Appendix 7 – Organisation Chart





Appendix 8 – Route Map

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Appendix 9 – Acronyms



ACRONYMS

	T2	
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)	
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	
COMM	Commissioning Confirmation of Verbal Instruction	
CVI		
DAS	Design Assurance Statement	
DASB	Design – As Builts	
DaST	Deliver a Safe Tram	
DDAP	Detailed Design Assurance Plan	
DEMO	Demolition	
DEPO	Depot	
DKE	Dynamic Kinetic Envelope	
DoC	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	
ICP	Independent Competent Person	

IDC	Inter Disciplinary Check
IDR	Inter Disciplinary Check 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 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
O&M	Operation and Maintenance
occ	Operational Control Centre
OCIP	Owner Controlled Insurance Policy
OCL OLE	Overhead Catenary Line 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 POWR	Planned Maintenance 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 RFI	Railway Electrification Request for Information
RFO	Request for Opinion
RIDDOR	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 SAT	Safety Application Condition 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 SI	Scotland Gas Networks Site Instruction
SIGN	Signalling
SIT	System Integration Test
SMS	Safety Management System
SNH	Scottish Natural Heritage
SP	Scottish Power
STAK	Stakeholder
STRL	Street Lighting
STRU SUBM	Structures / Retaining Structures
SUBS	Submissions Sub-Stations
SURV	Surveys
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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	



Appendix 10 – DRAFT Rev 4c 22 Programme Saving - Advice Note



DRAFT Rev 4c 22 Programme Saving - Advice Note (subject to T&T internal approval and CEC final comment)

1 Introduction

1.1 Terms of reference

This note is a development of previous notes which respond to CEC's request for advice from Turner & Townsend. CEC have asked us to respond to two questions:

- Change Order In the first instance we were asked to advise on Infraco's entitlement to a
 Change Order amounting to £6.45M resulting from the removal of the embargoes and
 traffic management constraints on the On Street Section of the Works and how it should be
 evaluated commercially.
- Consequences The second item CEC asked us to advise on relates to the potential
 consequences if the contractor did not receive a Change Order for £6.45M, withdrew cooperation and pursued a dispute. In this instance CEC wish to review the wider costs and
 benefits of making different decisions.

In reading this advice the following should be noted:

- That there may be no merit in Infraco's claim to the £6.45M resulting from the value engineering iniataves and that Infraco are under a duty to complete by the contract completion date of 8th July 2014.
- That the value engineering programme saving is not contemplated in the Infraco Agreement or in Turner & Townsend's Contract. Turner & Townsend therefore consider there is no formal authority under its contract to advise on these matters however this note responds to a CEC request. CEC requested Turner & Townsend to provide a comparison of the possible commercial outcomes and a table is provided in Section 3 (Appraisal).
- That Turner & Townsend are not legal experts and as the contract is be-spoke, we have recommended that CEC should take legal advice regarding Infraco's entitlement to a Change Order. It is understood that legal advice has been provided, however at the time of writing CEC have requested that Turner & Townsend provide opinion without visibility of this advice.
- That this advice note does not address the issues relating to the Certifiers Opinion on the cost implications of moving from the Rev 3A programme to Rev 4 Programme which set a contract completion date of 8th July 2014.

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2 Entitlement to a Change Order

There are two interpretations:

1. By entering into the VE arrangements, the parties intended to collaborate and work together to save time and money by the client removing programme embargoes (Edinburgh Festival August 2012 and 2013, and removal of Traffic Management constraints which provided the contractor larger working areas). A benefit of up to 22 weeks saving on the completion date could be realised giving up to a £12.9M saving (for a full saving of 22 weeks) which would be shared 50/50 between CEC and Infraco. Infraco are currently reimbursed their full prelims and have not suffered any loss. Under these arrangements they have an incentive to finish early.

2. Owing to ongoing issues with utilities diversions, the project would have been 22 weeks late if programme savings were not secured. Infraco have now suggested that the basis of the value engineering programme savings was that in return for them re-sequencing their programme, they should be re-imbursed 50% of the projected prelim prolongation costs that that would have resulted from an expected 22 week delay to the contract completion date of 8th July 2014.

In our view, it would appear that the purpose of the value engineering sessions were to save time and money. We also believe that value engineering programme savings are not contemplated by the Infraco Contract and that Infraco were aware that the application of programme savings was not governed by the Contract. The evidence for this is:

- The notes from the meetings, the Baseline Project Instructions Report (Jan-12) identify benefits and values. Infraco presented the costs as a saving and showed the time saving for each of the work sections. The overall project finish date was 5 February 2014. The Independent Certifier confirmed the 22 week programme saving and £6.45M cost saving to CEC and Infraco in the Report and Turner & Townsend confirmed the revised completion dates and the cost savings in their section of the report.
- Infraco presented their input to the Baseline Project Instructions report by making reference to a 22 week saving resulting in a finish date of 5th February 2014 and the resulting saving in prelims costs using the weekly prolongation costs in the contract.
- Turner & Townsend were not privy to all meetings between CEC and Infraco; however at no point in any of the value engineering meetings did Infraco seek acceleration to obviate the necessity for an extension of time as envisaged by clause 61.2. It also cannot be proven that a 22 week delay would have occurred as Infraco is under a duty to mitigate and other contract omissions and de-scoping have also reduced the volume of work to be completed by Infraco.
- Infraco maintained that the contract programme should remain as Rev 4, later to become Rev 5, and that a shadow programme Rev4C should be used to monitor any erosion of the 22 weeks saving in relation to the finish date of V.E. date of 5 February 2014. Refer to Planning Programming Meeting 1st February 2012. This arrangement is beyond the scope contemplated by the contract and reinforces Infraco's intent to work collaboratively. Turner & Townsend advised CEC on the issues associated with this approach at the time.

It is for these reasons that we believe the 1^{st} interpretation is correct and that the final saving is determined by the principles of the intent of the value engineering. The Cost Engineering

Baseline Project Instructions did not specify how savings would be shared in the event that less than 22 weeks was saved however the Turner & Townsend paper advised that the contractual arrangements were yet to be determined. Infraco insisted that a change order was not issued at this time as this would indicate early completion and the time saving may be eroded by the requirement to delay Infraco in certain areas to enable utilities to be diverted.

We have also recently advised that there is no entitlement to standard contract Change Order for Infraco's original share of the saving and that the project is administered in accordance with the agreed project procedure of measuring the impacts (delays and time savings from ongoing de-scoping) on the original 22 week time saving. This is consistent with the intent of the value engineering, to save time and money.

The various commercial evaluation strategies and their implications are attached at Appendix B.

3 Appraisal

We have assumed that likely erosion of the 22 week saving is 11 weeks to date, based upon agreements with Infraco, [plus a further erosion of 4 weeks owing to the opening of a single lane on the North of York Place to keep the bus station open and two lanes during the Christmas period – to be confirmed]. This results in an overall saving of -7 weeks (-22 + 15 weeks). This does not take into account any gains from future activities, e.g. omission of new kerbs, footway and scope transfers (foundations and ducting for traffic signal poles etc). It also does not account for ongoing construction efficiencies brought about by the removal of the traffic management constraints and wider working areas.

All programme assessments are expressed in weeks as time savings or additions to the contract completion date of 8^{th} July 2014. All cost variances are expressed against the cost report which assumes contract prelims to 8^{th} July 2014. The scenarios are categorised under "Change Order" or "No Change Order" to identify the potential consequences as referred in Section 1.1 above. Note: All costs expressed at an average £0.59M per week as referenced in the value engineering calculations. The contract contains specific prolongations costs for each work section and sub contractor and the overall delay cost if all sections of the work were affected would be c. £0.8M excluding CEC on-costs.

In the scenarios where co-operation is withdrawn, it is assumed that a clear programme window of 8 weeks is required where Infraco vacate the sites to enable all utility diversions to be completed. In this situation Infraco would return to site and complete the works. We have not allowed for further extension of time claims or slow productivity based upon further events or poor behaviours causing delay.

In responding to CEC's request we have considered six potential scenarios and an appraisal of each is given below:

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 Change Order - BBS position, co-operate, no further ex contract claims pursued and project completed successfully

- 2. Change Order BBS position, further ex contract claims pursued
- No Change Order Contract application, 22 week saving results in revised completion date, extensions
 of time granted for delay
- 4. No Change Order CEC negotiation, BBS held to intent of VE and negotiation on the financial outcome
- 5. No Change Order CEC don't pay £6.45M Change Order, Infraco lack of co-operation, CEC win dispute
- 6. No Change Order CEC don't pay £6.45M Change Order, Infraco lack of co-operation, CEC lose dispute

	Probability of a successful outcome	Programme Variance	Cost Variance	Working Arrangements (refer assumptions above)
1	Possible	-7 weeks	£6.45M	No guarantee that Infraco will co-operate going forward but the outcome may be a reduction in the risk of lack of co-operation. A number of ex contract commercial issues may still remain (mark-ups, TM, agreement of re-road re-construction re-measurement, sub-contractor claims for out of sequence working)
2	Probable - initially BBS expectation met, however no guarantee of continued co-operation.	- 7 weeks	>£6.45M to £11.2m+ dependant on basis for extension of time claims and level of disruption (Assumes 8 week extension of time c. £4.72M in excess of £6.45M)	Assumes that Infraco will pursue further ex contract claims in addition to current commercial issues (refer above)
3	Unlikely – given Infraco's stated position	- 7 weeks	> £2.35M, (based upon - (£6.45M) + £8.80M for a 15 week extension of time) plus any further extensions of time	Lack of co-operation as BBS expectation not met and possibility of further delays
4	Possible – dependent upon negotiation offer	- 7 weeks	-(£2.05M) (assuming no merit to claim and VE principle applies) to +£6.45M based upon reimbursement of contract prelims and offer to settle issue	BBS co-operation dependent upon intention to pursue a dispute, likelihood of success and amount offered in negotiation.
5	Uncertain	+ 8 weeks	£4.72M prolongation +? disruption	BBS withdraw co-operation and 8 week EoT required to conclude utilities
6	Uncertain	+ 8 weeks	£4.72M prolongation +? Disruption. £6.45M for the original VE cost share Total £11.2M+ dependant on basis for extension of time claims and level of disruption	BBS withdraw co-operation and 8 week EoT required to conclude utilities

4 Recommendation

4.1 Contract Change Order

From the papers submitted in the Baseline Project Instructions it would appear that there is no clear substantiation for Infraco to be reimbursed the contract prelims to the 8^{th} of July 2014 and to be paid an additional £6.45M for part share of the 22 week prelim saving. The £6.45M overlaps with the contract period, i.e. the same prelims cannot be claimed twice. (Note: the exception to this could be the £0.5M additional supervisions costs included in Infraco's proposal).

From our reading of the contract, it would appear that it does not contemplate shared programme savings; however CEC should obtain advice on this point from their legal advisors.

Given these findings Turner & Townsend cannot support the issue of a standard contract change order for £6.45M.

Owing to these findings and that the contract does not contemplate shared time savings; we recommend that the issue of a standard contract change order is not applicable to this situation.

4.2 Infraco's position and wider consequences

Infraco have suggested that they may withdraw co-operation and escalate the matter to dispute resolution. This comment has been made informally and this could either be a serious threat or positioning for a negotiation.

In the event that Infraco withdraws co-operation then there may be significant time and cost consequences including the trigger to move the On-Street works to cost reimbursable if extensions of time are not provided within the contract timescales.

Infraco may consider applying for an extension of time based upon a delay analysis showing the impacts on the contract programme. The implications of the delays resulting from utilities diversions have been monitored on the delay tracker, progressed versions of the contract programme submitted each period. We have not at this stage undertaken a detailed review of the contract, however we believe that the claim for an extension of time would need to prove the mitigation measures adopted, and why unsuccessful, and acceleration measures which could be taken to mitigate the effect of delay. It would also need to recognise that the removal of the embargoes provided additional working time and also the removal of the traffic management constraints reduced the number of phases and thereby time.

Infraco can take the issue to Dispute Resolution, provided the difference of opinion arises from the Agreement. CEC should take legal advice on whether the intent of the value engineering to save time and money, the application of a shadow programme to monitor actual progress against the 22 weeks saving, falls within the scope of the Agreement.

It should also be recognised that there is no guarantee if sums are paid out that Infraco will not in the future withdraw co-operation. Infraco made commitments in the mediation agreement and the On Street Works Protocol, by withdrawing co-operation and pursuing a dispute Infraco is moving away from commitments made. In addition it should be recognised by CEC that

Infraco continue to seek maximum return on all commercial issues irrespective of the contract conditions.

Ultimately CEC will need to decide, having appraised the advice in this note along with the advice provided by their legal advisors, whether a negotiated settlement meets the best interests of the project. If it is decided to pursue a negotiated settlement, then a decision would need to be made regarding the method of payment. Our understanding is that this could take the form of the Certifier issuing a Certifier's Change Order following determination of the entitlement, or for CEC to agree to an ex contract payment which would require a side letter or other document to define what had been agreed and the commitments made by Infraco. Legal opinion should be sought on the method of certification. It should be noted that, if CEC make a decision to make a payment and to step out of the contract, then a contract amendment may be required.

The cost consequences of this solution could be -£2.05M to +£6.45M depending upon:

- Entitlement to a claim for £6.45M from the VE (i.e. would Infraco and can Infraco take the matter to dispute and win)
- Willingness of Infraco to accept that early programme completion savings provide benefit to them;
- Willingness of Infraco to commit to mediation agreements and not to pursue ex contract claims;
- CEC's interests to secure ongoing commitment and willingness to allocate funds to a negotiated settlement.

4.3 Governance

If CEC wish to pursue a negotiated route, we would advise that the CEC Senior Management Team and Project Board consider the financial impact on the overall project budget. This will depend on the amount proposed to retain Infraco's co-operation, the out-turn forecasts for all elements of the project and the need for a robust risk allowance to complete. This process complies with good governance; CEC's Delegated Authority Rules and provides an audit trail for record purposes.

The Settlement Agreement provides an escalation route through the contract provisions, the Joint Project Forum, the Principals Group and then Dispute Resolution. Turner & Townsend are not privy to the Joint Project Forum or the Principals Group therefore CEC would need to confirm how this issue has been addressed at these meetings.

4.4 Negotiation Strategy

Infraco have stated that they are not prepared to negotiate on the matter, however there is a concern that if CEC decide to make a payment in this instance, what assurances can be provided that similar threats will not be made in the future. For these reasons and to secure the best financial outcome for the project, a negotiated route could be promoted to Infraco by CEC. This proposal could be structured as follows:

 The Cost Engineering Instructions which have been endorsed by the Principals Forum represent the programme saving as a cost saving not a cost addition;

- Infraco have benefitted from an increase in working durations through the removal of embargoes, increased working efficiency through larger working areas and less risk through de-scoping of work;
- The current assessment of delay caused by utilities is c. 11 weeks; Infraco have been reimbursed their prelims and suffered no loss. In addition once retained logic is removed for de-scoped items such as retention of existing footways then further programme improvements are expected.
- Infraco committed to a "substantive cultural shift in the behaviour of all parties" in the
 mediation heads of terms and committed to the "On Street Works Protocol" in the
 Settlement Agreement. This envisages providing "reasonable access to working areas for all
 parties" and "collaborating in joint site co-ordination";
- CEC have met their commitment to co-operate and have shown flexibility through descoping works, removal of OHP/Prelims on value engineering items and snagging issues;
- Infraco cannot prove any loss from the arrangements and in fact stand to benefit by 50% from costs saved as a result of actual time saved;
- The backstop is that irrespective of the out workings of the intent from the value engineering, any claim from Infraco must have merit to pursue those time related rights and entitlements to client delay to the contract Completion date if Infraco were to claim then presumably the contract measure would be accelerative measures to achieve a date prior to the original Completion date (usually requiring an express instruction). In this situation no acceleration measures were adopted owing to the length of durations in the contract programme and the time benefits from the relaxation of the Embargoes and Traffic Management constraints. In this situation prelims are paid based upon the contracted period (i.e. they cannot claim twice for £6.45M of prelims covering a period included in the contract period).

To aid resolution analysis of the further programme benefits based upon progress on site and the time savings resulting from the de-scoping of the pavement repairs and road reconstruction should be taken into account. Equally the impacts of residual utilities diversions and TM for the bus station should be taken into account.

We also recommend that CEC consider who should participate in the negotiations as the strategy should be to hold Infraco to commitments made at mediation and also statements made at the Joint Project Forum meetings.

4.5 Recommendations

We provide below our recommendations to the two questions to which CEC have requested a response:

1. Is the contractor entitled to a Change Order for the relaxation of the embargoes and traffic management constraints and re-programming the works?

From our analysis of the papers submitted for the value engineering and collaboration since the Baseline Project Instructions were issued in January 2012, we believe that there is no clear entitlement to a standard contract change order for £6.45M. The contract provides for the evaluation of losses that the contractor can prove he has incurred. This has not been provided by the contractor.

On this basis, and within the parameters of T&T's scope of service, T&T cannot recommend the issue of a standard change order for £6.45m. However it is recognised that CEC may wish to consider the issue a change order, through an Independent Certifier's Change Order or an ex contract payment by making a contract amendment. The amount would be based on a negotiated settlement; taking into account the potential consequences of the scenarios discussed within this paper (see below).

 What are the potential consequences if the contractor does not receive a standard change order for £6.45M for the relaxation of the embargoes and traffic management constraints and re-programming the works

Infraco could withdraw co-operation and move the project into dispute whilst pursuing claims for extensions of time and disruption. This could have significant cost and time impacts (refer to scenarios within Section 3).

CEC should consider, having taken legal advice, whether all routes have been exhausted and whether the potential impacts are unacceptable given their wider project objectives.

If Infraco were to maintain current progress then it is likely that they will complete earlier than the contract completion date.

CEC may wish to consider a negotiated route to reduce the risk of future lack of cooperation by Infraco, provided sufficient funds have been allocated from the budget for this issue and the other risks that exist e.g. outcome on the Rev3A to Rev 4 programme change. The potential cost impact of the resulting Change Order or ex contract payment is difficult to determine as it depends upon the reasonableness of Infraco or their intransigence. It should be noted that there is no guarantee that Infraco will not withdraw co-operation in the future if a payment is made on this issue.

It is our understanding, not being legal experts, that the method of certification could either be an Independent Certifier's Change Order, following determination of the costs, or for CEC to agree an ex contract payment through a side letter or agreement amending the contract. This would be required to provide clarity on what has been agreed and what commitments have been secured.

Appendix A

The Infraco contract re-commenced October 2011 following mediation and execution of the Settlement Agreement. Following a review of the utilities diversions it became apparent that there were a significant number of utility conflicts arising from incomplete work on the original MUDFA utilities diversion contract, OLE foundation bases and traffic signal pole foundations clashing with utilities. It was apparent that the Infraco programme would be affected.

CEC, Infraco, Turner & Townsend and Transport Scotland took part in a value engineering process, November 2011 to January 2012. This culminated in a number of recommendations to de-scope elements of the project, implement value engineering iniataves and collaborate to a achieve programme saving resulting from the removal of embargoes and traffic management constraints.

The recommendations were incorporated into the Baseline Project Instructions January 2012 which was endorsed by the parties at the Joint Project Forum.

Turner & Townsend advised that the removal of the constraints should be governed by an instruction however Infraco stated that they did not require a Change Order since this would reset the completion date. Turner & Townsend advised that informal arrangements suited Infraco. Following discussions with CEC and BBS it was agreed that a letter would be issued to confirm the relaxation of the constraints and that the impact of delays on the 22 week saving would be agreed at each reporting period.

It was understood that the costs savings resulting from the actual out-turn programme saving would be shared on a 50 / 50 basis. The Turner & Townsend cost reports did not included the benefit of saving prelims from the 22 weeks as forecast prelims expenditure was aligned with the master schedule which indicated completion slightly ahead of the 8th of July 14. This approach has been consistent as this reflects a position where BBS are reimbursed prelims for the forecast prelims expenditure rather than being entitled to a one off additional payment of £6.46M over and above contract prelims.

In July 2013 BBS changed their position and requested a Change Order for their share of the original 22 saving at £6.45M. Turner & Townsend advised that a Change Order should not be issued in this form as this extended beyond the contract provisions and that CEC should obtain legal advice. We understand that CEC have obtained legal advice, this has not been provided.

Turner & Townsend presented an analysis of the differing interpretations at the CEC Client Instruction Meeting 27th August 2012.

At the BBS valuation meeting on the 5th of September 2012, the issue was discussed. The Independent Certifier invited Turner & Townsend and Infraco to state their positions. Turner & Townsend stated that the intent of the value engineering programme iniataves was to save time and save money and therefore the actual cost saving would be determined by the actual time saving. BBS stated that their position was that they were entitled to all contract prelims and a Change Order for £6.45M. The matter was not resolved at the meeting.

Appendix B - Commercial Evaluation

	Option	Comments
1	BBS position	BBS believe that they are entitled to the full contract prelims to 8th July 2014 and a Change Order for £6.45M in addition to their contract prelims. They believe that this position was understood by CEC and TS. They have implied that they will take the matter to Dispute Resolution if they do not receive a Change Order for the full amount including contract prelims. Under this scenario Infraco are benefitting from the relaxation of the constraints and are seeking 50% of their prelims costs for 22 weeks as well as being paid their original prelims. A loss has not been suffered and there is overlap of the same prelims costs. An element of double recovery would be secured which is not contemplated by the contract. Outcome: BBS receive a change order for £6.45M however there is no guarantee that Infraco will co-operate, there is potential that further extension of time claims are pursued. If further extension of time claims were pursued, 8 weeks to remove utilities would equate to an additional £4.72M in prolongation costs and disruption costs would be in addition. This results in a total of £11.2M Probability of success: Possible
2	Intent of Value Engineering	The intent of the value engineering was to save time and money and both parties would share the incentive the cost saving based upon a 50/50 share of prelims determined by actual time saved in relation to the original 22 weeks. (Note: the 50/50 basis is included in the contract for Infraco promoted changes and this was endorsed by the Baseline Project Instructions Report). If this option was pursued then a standard contract Change Order would not be issued (as agreed previously with Infraco). Commitment would be made for all parties to work together to mitigate any potential delays to the programme and identify programme saving opportunities. (This is mandated in the mediation heads of terms and also the On Street Works Protocol, refer Section 4 Recommendation below). Lack of co-operation could include a reversion to the contract programme Rev 5 to execute the works and confrontational working arrangements resulting in the need to deploy additional staff to prevent delay. Under this circumstance we confirm below in Section 4 Recommendation how this could be addressed. Outcome: BBS is held to the intent of the value engineering however given Infraco's position a negotiated route may be required to be pursued. Probability of success: Possible, depending upon the amount required to secure agreement

Contract The contract does not contemplate how programme savings are governed, however it does provide for 50% of the cost of Infraco promoted changes to be added to the contract price after the saving has been made. This option would need to be governed by a variation to the contract setting out the changes to scope and constraints which brought about the programme saving. The financial adjustments would include: A deduction for the full saving, (£12,920K) which includes the addition of the supervision costs; An addition for Infraco's share based upon 50% of the saving, (£6,460K); Reference to the agreement that additional supervision will be deployed and that the constraints on the number of track laying gangs have been removed: and Re-setting the completion date 22 weeks earlier. Infraco would have a duty to mitigate the impacts of delays; however Infraco would be entitled to an extension of time with full prolongation costs if they were unable to mitigate the delay. If the delay was less than 11 weeks there would be a cost benefit to CEC. The cost per week beyond 11 weeks would be c. £0.59M per week and result in an addition to the cost forecast. Note: It should be noted that a consequence of this option is the potential lack of co-operation from BBS to complete the project diligently and they may look to finish on the completion date or look to exploit extensions of time. Lack of co-operation could include a reversion to the contract programme Rev 5 to execute the works and confrontational working arrangements resulting in the need to deploy additional staff to prevent delay. Under this circumstance we confirm below in Section 2 Recommendation how this could be addressed. Outcome: BBS shares original saving with CEC, - (£6.45M) then a 15 week extension is provided from the revised earlier completion date. This assumes that Infraco co-operate and further extensions of time are not sought. Probability of success: Unlikely 4 Negotiated The consequences of Infraco not receiving what they believe their entitlement include; potential lack of co-operation, withdrawal of the shadow programme Agreement 4c/5c and a return to the execution of the works in the sequence envisaged by the contract programme (currently Rev 5). A return to the multi-phased sequence of the contract programme would be difficult given that Infraco has enjoyed the benefit of the removal of the TM constraints and wider working areas. In an extreme scenario they could reduce manpower on site and attempt to work to the contract activity dates. The contract does provide some protection where the contractor can be requested to re-programme when the works on site diverge from the contract programme. CEC could consider a negotiated route to ensure momentum is maintained to complete the On Street programme as quickly as possible and thereby minimise disruption to businesses and the public. A position could be built on the basis that the contractor has had the opportunity to benefit from the relaxation of embargoes and traffic management and that they retain a financial benefit from finishing early. In return for Infraco cooperating and aiming to finishing early, an alternative share arrangement could be agreed or depending on commitments made, the contract prelims could be paid in full should that be beneficial to CEC.

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	This option has the benefit of providing certainty of outcome to CEC. Infraco would receive the financial benefit from early completion, e.g. 11 weeks were saved Infraco would benefit by £6.45M.
	This option could be governed by an Independent Certifier's Change Order or through a side letter confirming agreement between the parties. This would need to confirm agreements for the application of the shadow programme Rev 4c, now Rev5c and the Rev 5 Contract programme. It would also need to govern any impact of delay beyond the 22 week saving in accordance with the current time bank measures. Outcome and Probability: as intent of VE above at item 3.
NAME OF THE PARTY	The three according contraction where it is not according to the according to the according to the according to
No change order, dispute pursued	Under this scenario a change order is not issued and the contract provisions are applied and the escalation route is followed. BBS are likely to withdraw cooperation and an 8 week extension is required to remove the remaining utilities. Outcome:
	CEC win dispute and avoid paying for the change order, however an 8
	week extension of time is awarded. This amounts to £4.72m plus disruption costs.
	 CEC lose dispute and an 8 week extension of time is awarded. This amounts to £6.45M plus £4.72m = £11.2M

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