

## Tram Project Board

25 August 2010

## Agenda



- Project Pitchfork (Carlisle) – Richard
- Project Pitchfork (Notice) – Susan
- Project Director's Report – Steven
- Preparing for Operations – Alastair
- Build the Brand - Mandy
- 5 Key Strategies – Richard

## Pitchfork – Workstreams



- Workstream A – Project Notice
- Workstream B – Carlisle
- Workstream C - Tram Business Case

## Pitchfork – Project Carlisle



- GMP received from BSC on 29/07/10
- GMP analysed – counter offer produced
- Counter offer discussed with CEC on 20/08
- CO to be sent to BSC and discussed this week
- Finalisation currently scheduled for 15/09
- Assured design - first tranche delivered on 9/08 and being reviewed by **tie**

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## Pitchfork – Project Notice



- Commercially assertive strategy aimed at proving breach, if it exists
- Leads to issue of Remedial Termination Notices/Underperformance Warning Notices
- These may lead to Termination if not rectified to the satisfaction of **tie**

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## Pitchfork – Project Notice



Item	Issued	Plan due	tie review	Potential Termination date
RTN 1-3	9/08	20/09	4/11	11/10
RTN 4	16/08	27/09	11/10	18/10
RTN 5	27/08	11/10	25/10	1/11
RTN 6	27/08	11/10	25/10	1/11
UWN 1	9/08	24/08	7/9	NA
UWN 2	6/09	21/09	6/10	NA
UWN 3	4/10	19/10	3/11	NA
UWN 4	1/11	16/11	1/12	Issue RTN 2/12

## Project Notice - Decisions

1. Terminate and continue with project
2. Terminate and postpone project
3. Terminate and cancel project
  - ✓ All have different consequences
  - ✓ Decision on which option is required to plan immediate next steps if termination triggered
  - ✓ Flowcharts produced showing consequences and steps to be taken for each decision
  - ✓ Workshops being held with CEC on options/consequences
  - ✓ Contingency planning underway so that we are ready for each eventuality
  - ✓ Termination document will pull all strands together and identify thought processes and procurement strategy going forwards

## Termination – Project Continues



- SDS novation back to **tie** or not?
- Tramco novation back to **tie** or not?
- What do we re-procure?
- How do we re-procure?
- What forms of contract do we use?
  - Procurement strategy workshops underway to agree plan so that re-procurement can start immediately

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## Termination – Project Postponed



- How long?
- Tram Acts?
- TRO
- Trams
- Design completion
- tie

## Termination – Project Cancelled



- Tram Acts – re-instatement
- Legal and commercial close out
- Authorised undertaker role
- tie

## Pitchfork - DRP (as at 25/8/10)



- 16 items in DRP - 11 referred by **tie**, 5 by BSC.
- 3 resolved by negotiation & 3 resolved through mediation - 8 decisions made by Adjudication
- Depot Access Bridge – decision due in August
- Clause 80.13/34 - decision received
- New DRP – Landfill tax

## Pitchfork - Change register update



Total Notices by BSC	725
Deleted/withdrawn/superseded	<u>(115)</u>
<u>TOTAL</u>	<u>610</u>
Estimates Submitted	308
Estimates Outstanding (min)	296
Estimates incomplete	57
<b>tie</b> Change Orders issued	158
<u>ESTIMATES SUBMITTED BUT NOT AGREED</u>	<u>90</u>
Outstanding BSC Actions	22
Outstanding <b>tie</b> Actions	8
Disputed as Change	60
Value of agreed changes	<b>£18.502 m</b> [86% reduction of correct value]
Original submission	<b>£34.580 m</b>

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# Deliver a Tram Safely



HS&E ACCIDENTS and INCIDENTS SUMMARY											
Total	Total Hours	>3 day	Major	Injury	NM/Unsafe Condition	Service Damage	ENV	RTA	MOP	AFR	SFR
Period	108,714	0	1	1	15	1	3	0	1	0.92	0.92
13 period rolling	1,590,250	1	2	21	210	54	26	7	35	0.19	3.40



- There was one reportable accident during Period 5, involving a dumper overturning at Gogar Depot. **tie** reviewed initial investigation with BSC who undertook to further investigate aspects of the incident and resubmit the investigation report.
- The rolling 13 period AFR is 0.19, still below the target of 0.24 for the project.
- There have been no service strikes in Period 5, and service strike frequency rate across the project still continues on a downward trend. There has been a decrease in reported Member of Public incidents.
- 3 environmental incidents during Period 5. One at section 7 – Diesel Spill (BSC) and two at Gogar Depot – Hydraulic oil leak (BSC) and overfilled generator/diesel spill (Siemens/BAM). All actioned in accordance with procedures.

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# Deliver a Safe Tram

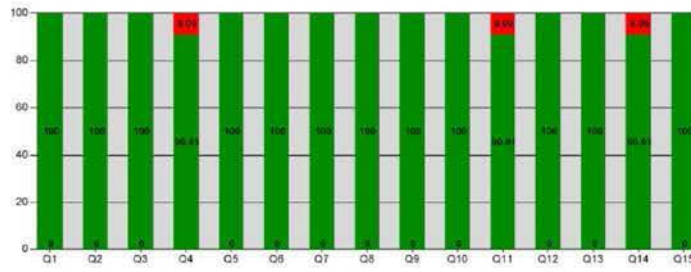


Section	Activity	Data Checked				
		IDC	ITP's	Design Variational Change	As Built's	Asset Register
A8 Underpass	Excavation & Piling	0.5	1	1	1	NA
Lindsay Road	Retaining Wall	0.5	1	1	1	NA
Depot	Building Fit Out	0.5	1	1	1	NA
Section 7 Farrans	Track Works/Earthworks	0.5	0.5	1	1	NA
<b>PD</b>	<b>Total (y)</b>	2	3.5	4	4	NA
	<b>Max Possible Total (y)</b>	4	4	4	4	NA
<b>Total</b>	<b>Percentage P4</b>	50%	87.5%	100%	100%	50%
	<b>Percentage P5</b>	50%	90%	84%	78%	50%

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

- 4 inspections carried out during period – A8 Underpass; Lindsay Road, Depot and Section 7 & Farran’s. Slight improvements were noted in the IDC and As Built metrics checks.
- BSC Design Management Plan Issue 3 received - to be reviewed and formal response sent during Period 6.
- tie received interim design assurance statements from BSC on 9th August 2010.
- As of 13th August, there has been no submittal of BSC IDC information. This has been promised for W/C 16th August.

# Code of Construction Practice– Period 05

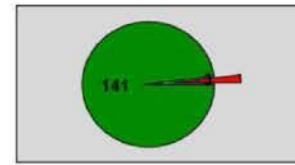


Q1	Hours of Work
Q2	Notification
Q3	Notices
Q4	Fencing and Hoarding
Q5	Noise
Q6	Waste Management
Q7	Waste Water and Run-Off
Q8	Water
Q9	Emergency Access
Q10	Parking
Q11	Litter and general housekeeping
Q12	Dust
Q13	Smoking
Q14	Members of the Public
Q15	PPE and Behaviours

Compliance has improved from 95% to 97% from Period 4 to Period 5

There has been an improvement in compliance in the following areas:

- Notices
- Noise
- Parking



There has been an increase in non-compliance in the following areas:

- Litter and general housekeeping

## Utilities



- Remaining on-street Utility, remedial & snagging works are on hold until after the Summer Embargo
- BT Cabling on Leith Walk (between Jane St – Foot of the Walk) completed early in Period 5, together with work between Princes Street and St Andrew Square.
- BT continue to progress their telecom re-cabling activities on-street.
- Side entry manholes in Ocean Drive/Constitution Street were completed ahead of progress in Period 5.
- South Gyle Access sewer diversion commenced in Period 5 with Barhale Construction. Completion targeted at the end of October 2010.

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## Infraco



- The progress achieved in the Period for INFRACO works was 1.8% against a plan of 2.3%
- The total cumulative completion is **22.2%** in Period 5
- Issues raised in Period 5:
  - Key contract notices issued relating to Princes Street and Programme. Infraco's response is awaited;
  - New workstreams have commenced at some off-street locations;
  - Design query issues are hampering construction at Tower Place and Haymarket particularly.

## Change Requests and Risk Drawdown



- There were six risk reviews held in the period. There were nine draw-downs on the risk allowance approved in the period totalling £2,747,583.
- The Project Risk Allowance was £30,336,196 at Financial Close, this was increased in Period 1 by £17,982,993.
- Draw downs and future commitments to planned payments to the end of Period 5 10/11 now total £47,519,184.
- The remaining risk balance based on the approved QRA plus the additional funding is £800k. The Change Paper at Page 20 seeks approval to increase the Project Control Budget by a further £5m.

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## Trams Progress



**Edinburgh  
Trams**

- All 27 trams now completed or in production;
- 16, 17, 18, 19 and 20 in finishing area;
- 15<sup>th</sup> tram is now ready to start factory acceptance test;
- 3<sup>rd</sup> to 14<sup>th</sup> trams completed and stored ready for delivery;
- 76,000 visitors so far to tram on Princes Street still largely positive feedback;

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## Operational Readiness Report



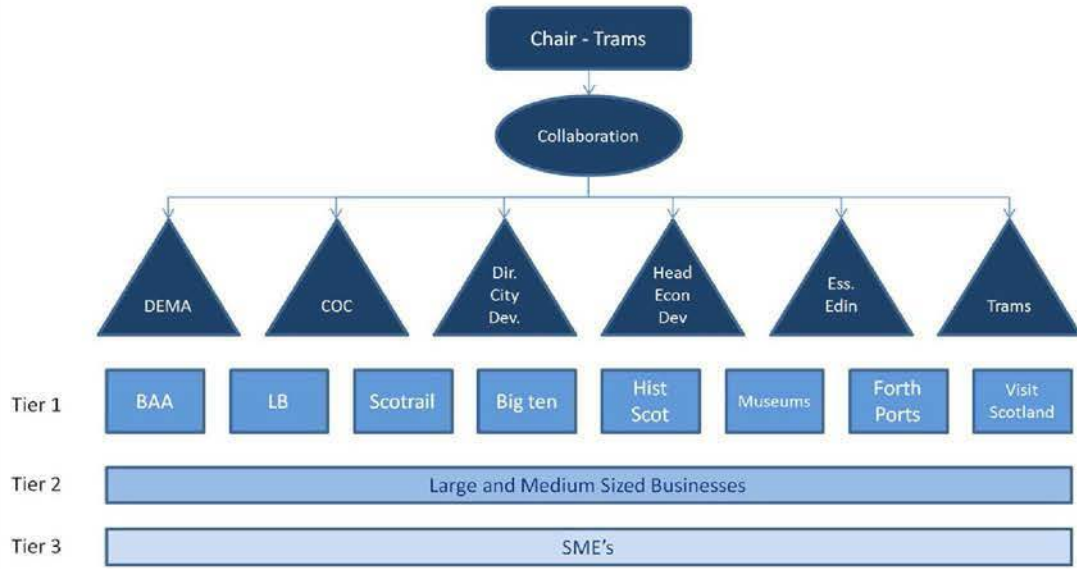
- Construction works at the depot 55% complete;
- Building fit-out continues to progress well for late November completion;
- External track work well underway in zones 1 and 2;
- Delivery of a tram should be possible in October.



## Key operations decisions

- August
  - Organisation and terms and conditions discussed;
  - Engagement of Lloyds Register Rail to audit; preparations for operation placed;
  - TEL Business Plan updated;
  - Project Carlisle maintenance counter-offer prepared.
- September
  - Support to Project Carlisle negotiations;
  - Finalisation of preparations for tram commissioning stages.
  - Moving and safeguarding of tram on Princes Street during city events.
- October
  - 2<sup>nd</sup> Delivery of tram from factory;
  - Relocation of tram from Princes Street;
  - Commencement of installation of specialist depot plant.

# Open for Business...



The offer to be "Tailor Made"

## West End Village - closer view

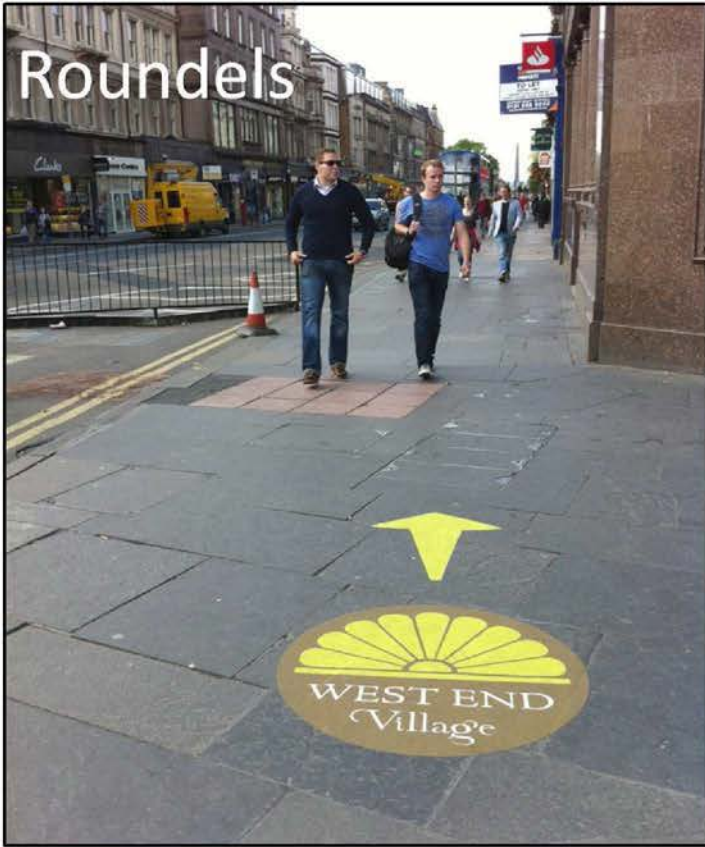


# West End Village - wider view





# Roundels



## Longer term masterplan



## Bringing the Campaign to Life: New Ideas



- Series of exclusive pop-up shops – international designers, fresh ideas, Edinburgh launches.
- Edinburgh Sparkles mobile van to roam the city. Flash tweet mobs to follow the van and its giveaways / activity – free mince-pies from city restaurant, vouchers for retailer, tickets for events etc
- Store kits
- Clearly communicate that this is an easy city to relax and enjoy the best of Christmas



# Schools characters



**Name: Orla**

Age: 12

Lives in Dublin and has enjoyed the Luas tram system since she was 6. Orla thinks it makes getting around Dublin much easier and safer as there is less traffic in the city centre.



**Name: Ramon**

Age: 11

Lives in Vitoria, Spain and has always had a tram system. He uses it to go to school everyday and to watch his favourite football team.



**Name: Abbey**

Age: 10

Lives in Great Stuart St, Edinburgh. Abbey is excited about the trams coming as she will be able to jump on at Shandwick Place or Princes St and go shopping with her Mum.

# Schools characters

**Edinburgh  
Trams**



**Name: Robbie**

Age: 8

Lives in Saughton, Edinburgh on the 'off-street' part of the route. Robbie has seen lots of work happening on the bridges and track laying in his area and can't wait for the trams to arrive so he can easily visit his friends in Leith.



**Name: Nippy Chris**

Age: 11

Lives in Leith Walk, Edinburgh. Moans a lot about the tram disruption in Leith and is concerned that it will stop in the centre and not travel to his area.



**Name: Kate**

Age: 10

Lives in Newington, Edinburgh and is looking forward to getting the bus and then the tram to meet her friends and go shopping. Kate thinks it's great that she will be able to use the same ticket on the buses and trams.

## 5 Key Strategies

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

End