

**Agenda Tram Project Board**

**Brunel Suite – Citypoint, 2<sup>nd</sup> Floor**

**22<sup>nd</sup> October 2008 – 9.00am to 11.45am**

**Attendees:**

David Mackay (Chair)

Willie Gallagher

Bill Campbell

Stewart McGarrity

Elliot Scott (minutes)

Neil Renilson

Dave Anderson

Marshall Poulton

Steven Bell

Frank McFadden (part)

Donald McGougan

Cllr Phil Wheeler

Graeme Bissett

Alastair Richards

Colin Brady (part)

Apologies:

- 1 Review of previous minutes and matters arising
- 2 Presentation
- 3 Project Director's progress report for Period 7
  - TEL cost update
  - West End tramstop
  - Christmas embargo
- 4 Health and safety – update
- 5 Change requests / risk drawdown
- 6 Phase 1b / Line 3 / Gogar interchange
- 7 Risk
- 8 Date of next meeting
- 9 AOB

**Paper to:** TPB **Meeting date:** 22/10/08  
**Subject:** Budget for market launch of tram  
**Preparer:** Alastair Richards

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### Summary

At the **tie** PD review meeting on the 18<sup>th</sup> August 2008 an action was raised to define the benefits of tram branding for the launch of the tram to inform a discussion on funding and budget.

In 2006 during the preparation of the TEL Business Plan, a series of workshops were held on marketing and public relations between representatives from TEL and **tie**. In the DFBC for the project at that time funds were included for marketing launch and public relations activities. At a later stage beyond this version of the Tram Business Case the overall funding for such activities appears to have been cut during one of the cost reviews. These are however very important activities linked with achieving the success criteria for the project and a successful introduction into revenue service of the tram. It is recommended that a funding line is again allocated for these activities in financial years 09/10, 10/11 and 11/12 in accordance with the profile detailed in this paper.

### **Justification**

Other tram and light rail projects have spent typically between £0.5M and £1M to achieve a successful revenue service launch at the time the services commence operating. Here in Edinburgh a significant amount of work has already been undertaken on branding of the tram, leveraging off the existing established brand of Lothian Buses. As a result it is not felt that we would need to spend towards the higher end of the range indicated above, however there remain some important activities that will require funding.

In reverse time sequence these are:

- Mid to late 11/12 – Post opening communications to publicise the successes and communicate what is being undertaken to address any shortfalls;
- Mid 11/12 – Formal Revenue Service launch communications / events;
- Early to mid 11/12 – Building awareness and expectation of Service Commencement;
- Mid 10/11 – Building awareness and expectation of Test Service Commencement on street;
- Mid to late 09/10 – Developing and promotion of the Tram scheme publicly, to assist recruitment of the right quality of operations and maintenance staff for the system. Involving the mock-up, possibly attached to the Festival events; and
- Early to mid 09/10 – Finalising of the network branding primarily of the tramstops.

**Budget**

A budget of £375k is required to be allocated to address the above tasks, phased as follows:

09/10	£50k
10/11	£125k
11/12	£200k

It would be fully expected that in addition to these sums, stakeholders involved with the project including BSC, RBS, SRU and Forth Ports would be asked to sponsor a contribution towards the costs of the launch activities in return for due recognition of their relative contributions to the success.

**Decision(s) / support required**

1. Acknowledgement that the launch marketing and branding tasks require to be undertaken; and
2. Allocation of the required funding to undertake.

<b>Proposed</b>	Name Alastair Richards Title	Date:- 10/10/08
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<b>Recommended</b>	Name David Mackay Title Chairman TEL	Date:- 20/10/08
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<b>Approved</b>	..... the Tram Project Board	Date:- .....
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**Paper to:** TPB                                      **Meeting date:** 22/10/08  
**Subject:** Location of the West End tramstop  
**Preparer:** Damian Sharp

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## Summary

CEC have requested a review of the location of the West End Tramstop following further comments from Sir Terry Farrell.

Extensive engineering feasibility work was done and lengthy debate took place (including at TPB) over stop locations including the West End in 2006. That review concluded that although it was desirable to include a tram stop at the western end of Princes Street that would not be practicable until the volume of buses on Princes Street could be reduced. That level of bus service reduction could only be achieved without harming overall public transport connectivity following the introduction of Tram Line 3.

A short, sharp review is underway to test that those conclusions still hold.

Care has been taken in the current design not to preclude the introduction of a stop at the west end of Princes Street as part of Tram Line 3.

In any event, a change to the previously agreed West End tramstop location would at this stage cause significant delay to both the MUDFA and Infracore programmes giving rise to significant costs and threatening the entry into revenue service date.

## Why look at the West End tramstop now?

CEC has asked **tie** to undertake a quick review of the location of the West End tram stop following comments from Sir Terry Farrell that it would be much better for the city if that stop were located as close to the Lothian Road junction as possible. Sir Terry's team has produced some design options that he believes would best fit the tram stop into the environment of the west end of Princes Street. These options do not take consider the technical requirements of the tram nor the impact on traffic flows.

CEC understands that design development has reduced the minimum straight length for a tram stop from 70m to 60m and that this may open up some options for a stop location that weren't feasible previously.

## What work was done previously?

There was an extensive review of the location of all tram stops in 2005 and 2006. The position of the West End tramstop was particularly closely scrutinised in an attempt to bring it as close as possible to Lothian Road. This process included a charrette and it was agreed that:

- It was desirable to have a tram stop near Lothian Road but that was not achievable given forecast traffic levels and the disruption both to general traffic and bus services;
- A stop at the west end of Princes St would not be precluded by the current design and should be delivered as part of Tram Line 3 – a preferred location was identified; and
- The West End stop for the Tram Lines 1 and 2 should be at Shandwick Place / Atholl Crescent / Coates Crescent.

### **What design work has already been undertaken?**

The detailed design for the Shandwick Place tram stop is being amended slightly to reflect CEC's comments on the Prior Approval application. This is a change to the detail rather than the concept of the stop location.

The potential future tram stop at the west end of Princes Street has not been precluded by any work on the current phase of the tram scheme. The constraints imposed by a tram stop at the west of Princes St have been taken into account and utilities diverted from the tram DKE have not been put back in locations where they would need to be moved a second time.

The track alignment at the west end of Princes Street can be altered to accommodate a West End tram stop as can the footway at that point. No alterations are being made as part of the current phase of work.

### **How is the review being undertaken?**

The review is taking place on Tuesday 21 October with representation from **tie**, CEC and SDS. BSC has also been invited but has not yet confirmed whether a BSC representative will attend.

The review will sift options against two criteria:

- (1) Can the stop be physically accommodated?
- (2) Will the traffic impact be acceptable?

If any option survives those two tests (and in 2006 no option did) then a more detailed review of traffic impact would be undertaken along with an assessment of the impact on both MUDFA and Infraco.

### **Impact on MUDFA and Infraco**

#### MUDFA

MUDFA works have not precluded a stop at the preferred location at the west end of Princes Street. Any movement away from that location is likely to require re-design of the utilities diversion and, depending on location, could cause utilities to have to be diverted a second time.

This would:

- (1) Incur new design costs;
- (2) Prolong the MUDFA programme while revised utilities diversions were carried out; and
- (3) Delay the start of the Infraco programme in that location.

It is not possible to quantify these impacts at this stage but the order of magnitude will be at least hundreds of thousands of pounds.

Infraco

The relocation of the Shandwick Place tram stop would:

- (4) Involve a significant redesign of the tram stop, track and roads;
- (5) Require new Prior and Technical Approval;
- (6) The combination of (4) and (5) together with the MUDFA impact would delay the start of Infraco in that location – scheduled for January 2009 – at least until after the Festival Embargo in 2009, possibly to January 2010; and
- (7) Delay the opening to revenue service date by 6-12 months

It is not possible to quantify these impacts at this stage but the order of magnitude is likely to run to several million pounds.

**Conclusion**

I will provide feedback from the 21 October workshop but TPB must be clear that a robust process was followed to select the current tram stop location and that altering that location now would have a very significant detrimental impact on cost and programme.

**Proposed** Name: Damian Sharp Date: 20/10/08  
Title: **tie** Design and Approvals manager

**Recommended** Name: Date:  
Title

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

**Paper to:** TPB  
**Subject:** Christmas embargo  
**Preparer:** Susan Clark

**Meeting date:** 22/10/08

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## Summary

Each year the city operates an embargo over the Christmas period for construction works. This was built into the Tram programme assumptions and covers:

- Dates: 28<sup>th</sup> November – 5<sup>th</sup> January (Thursday preceding first Sunday in December and first working day after New Year).
- Geographic area: Picardy Place – Haymarket (to Magdala Crescent).

This paper outlines proposals for:

- Complying with the current embargo for both tram and utility works; and
- An extension to the embargo to cover Leith Walk and identifies the impact that this is likely to have on cost and programme for the project.

## Areas included

The following areas have works ongoing which will need to be suspended to allow the Christmas embargo to be implemented:

<b>Utility Works</b>	<b>Tramworks</b>
Constitution Street*	Leith Walk*
Leith Walk*	Haymarket viaduct
Picardy Place	
York Place	
St. Andrews Square	
The Mound	
Haymarket	
Haymarket Yards	

*\*not covered by current Christmas embargo and so would have additional cost and programme impact*

## Exemptions to current embargo

The following table lists the sites for which some sort of exemption is being sought with the reason for this exemption.

<b>Site</b>	<b>Exemption / Reason</b>	<b>Benefits</b>
St. Andrews Square	Leave all traffic utilising the west side of St. Andrews Square as per the TRO in force. South St. Andrews St could be used for additional parking, east side of square could be used for traffic accessing shops and North St. Andrews St could be used for additional parking or work could proceed in this small area.	Avoids having to remove traffic management including traffic signal alterations.
The Mound	The Mound will be re-opened. However, to ensure that the signalised junctions at Frederick and Hanover St can deal with the additional traffic, consideration should be made to altering the road closures in this area to reduce traffic flows to a manageable level.	Mound re-opened but signalised junctions retained along with pedestrian facilities.
Haymarket	Allow full exemption (subject to review of programme next week).	As utility works will be almost complete, this would allow the utility diversion to be completed prior to Christmas.
Haymarket viaduct	Allow full exemption.	Works predominately in the ScotRail carpark site and so minimum impact to embargo area. Minimum traffic impact
Haymarket Yards	Allow full exemption.	Works confined to Haymarket Yards and will over-run the embargo by just a few days.

In general, some residual traffic management may be retained to avoid reinstating features previously removed such as traffic islands. These would be re-instated using mass barrier – this was accepted by CEC over the summer embargo. BT /other Telecom cabling and jointing SGN service connection in the footpath – exemptions may be sought for geographically specific locations and it is hoped that these could be accommodated via the TMRP.



Hogmanay party – discussions to be held on exact arrangements for removing and reinstating mass barrier along Princes St.

**Leith Walk Embargo**

The following table identifies the options and impacts of a Leith Walk embargo for 2008/09 only;

Option	Programme impact	Cost impact
1) Leith Walk – 5 weeks	2 weeks	£400k
2) Leith Walk and Constitution St – 5 weeks	2 weeks	£400k
3) Leith Walk – 2 months	5 weeks	£1m
4) Leith Walk and Constitution St – 2 months	5 weeks	£1m

It is proposed that we have a 5-week embargo on both Leith Walk and Constitution St commencing 12<sup>th</sup> December until 19<sup>th</sup> January 2008.

**Recommendations**

It is proposed that TPB endorse the recommendations made in this paper with respect to the forthcoming Christmas embargo for the city.

**Proposed** Name: Susan Clark Date: 21/10/08  
Title: Deputy Project Director

**Recommended** Name: Steven Bell Date: 21/10/08  
Title: Project Director

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