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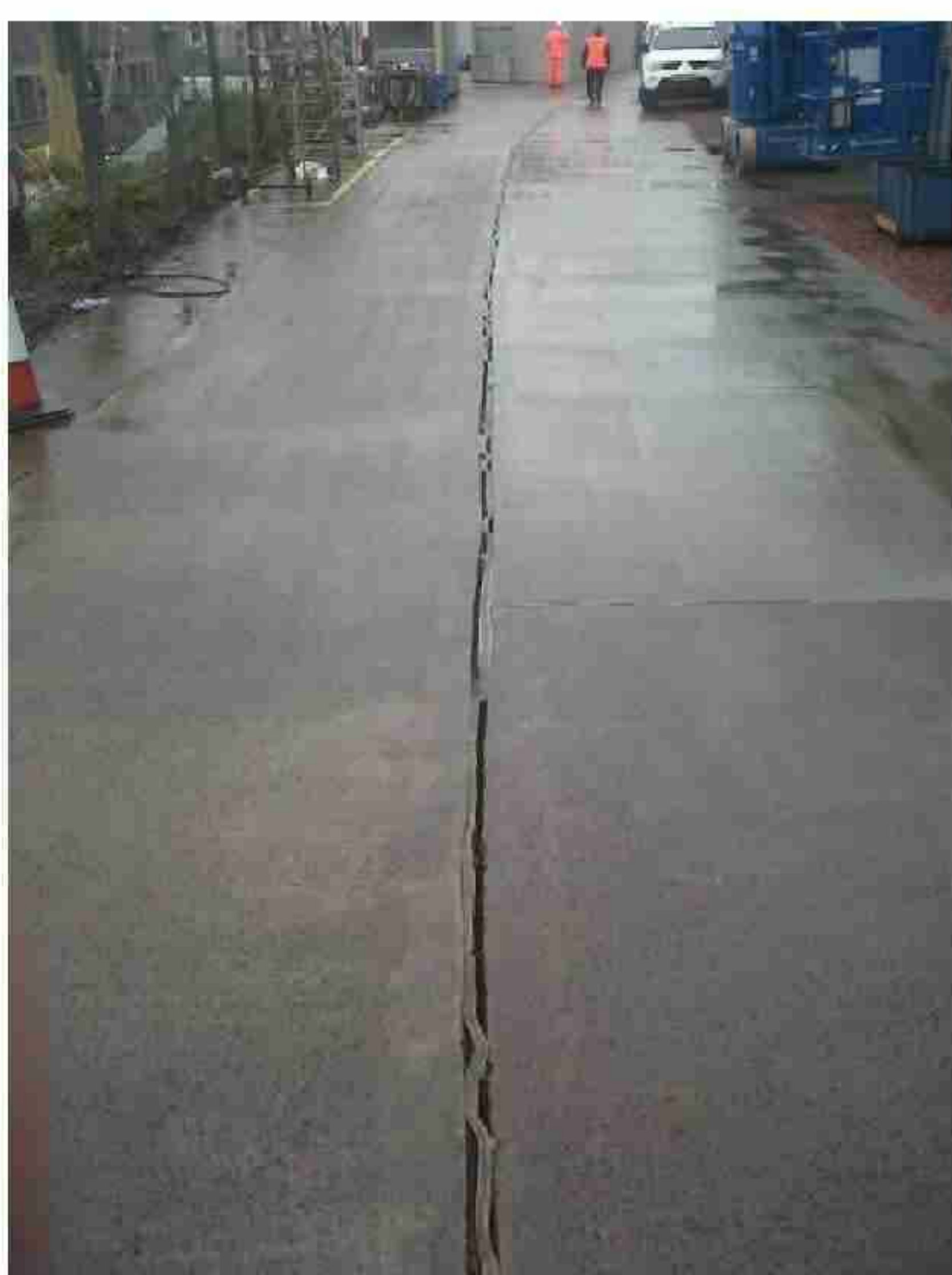
7.2 Key Issues

7.2.1 Railway Corridor

Sheet piling works continued utilising an alternative methodology along the Murrayfield corridor. These works are required to enable access for the ground improvement works. As the sheet piling operations have advanced, movement of Network Rail overhead line masts have been recorded by the monitoring team. Works ceased adjacent to the area where movement has occurred while the overhead line equipment, embankment and track were inspected by Siemen's Competent Responsible Engineer and the Temporary Works Designer.

The monitoring points on the embankment were adjusted as localised topsoil movement caused trigger levels to be reached. Agreement was reached with Network Rail that their infrastructure was safe and new trigger levels established for the overhead line equipment. These works have now been completed.

The movement that has occurred in the ScotRail depot is continuing to be monitored and pre-engaging of sheet pile installations is being carried out to minimise any vibration affects.



Scotrail Depot: Concrete slabs have separated due to sheet piling, this can be seen by the gap in the joint between the slabs.

The subcontractor who had been chosen by Infraco to undertake the Ground Improvement works is no longer trading. Infraco are in discussions with another company to undertake these works. This has already delayed the start date as stated within the Rev 5 programme.

7.2.2 Airport

On the 11th of May 2012 Infraco and Turner & Townsend attended a meeting with BAA to understand the concerns that the airport have in relation to Eastfield Avenue road and pedestrian crossings.

At this meeting BAA expressed their concerns over the gradients on both the road and pedestrian crossing and that they feel they are being left with a legacy issue. The pedestrian crossing has a steep gradient falling from east to west and would appear not to be DDA compliant.

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Infraco have advised that they believe the design to be compliant and that construction is in accordance with an approved design. No evidence has been provided to support this.

Infraco have developed an improved solution to the pedestrian crossing however, this to have a gradient in excess of the maximum permitted within CEC & DfT guidance. No departures from this were applied for by Infraco.

A meeting has taken place between Colin Smith (CEC), Kevan Jameson (BAA) and Shirley Mushet (T&T) to present the foot path proposal. Kevan Jameson has stated he would review the revised design; however Kevan's initial reaction was this would not fulfil the Airport's expectations, as the gradient would still be too steep.



Photos: Eastfield Avenue Pedestrian and Road Crossing

7.2.3 Haymarket Interface

Network Rail's Project team have raised concerns over the line of the tram drainage being within the Haymarket Car Park. The drainage is within the Limit's of Deviation and was installed in accordance with the Asset Protection Agreement.

7.2.4 Scottish Water

Lochside Avenue clean water twin crossing, previously installed under MUDFA, is to be replaced in order to satisfy Scottish Water concerns over the proximity of red blaes.

7.3 Look Ahead

- Retaining wall construction continuing along the Gogar Burn.
- Earthworks at Ingliston Park and Ride following the completion of the SGN diversion.
- Continuation of Lochside Avenue crossing and Edinburgh Park Corridor
- Bankhead Drive earthworks and drainage are continuing.
- Balgreen Road Bridge removal continuing.
- Water of Leith continuing with the west abutment formation.
- Ground Improvements commencing on Murrayfield Corridor S21B and S21C. (This is subject to subcontractor discussions).
- Continuation of the cladding works on Haymarket Viaduct.
- Network Rail mobilisation of their Haymarket station works teams.
- Fit out of Haymarket substation.

8 Trams

8.1 Progress in Period

Testing and Commissioning is now progressing smoothly and in accordance with the procedures developed by Turner & Townsend and CAF. Testing efficiency is now being addressed to allow a reduction in the requirement for Tram Inspector attendance in Edinburgh and therefore a reduction in testing cost.

Fourteen trams have now been delivered to Gogar Depot, with ten trams having been issued with Interim Tram Routine Test Certificates. One additional certificate will be issued imminently following on the completion of rectification work requested by the Tram Inspector.

8.2 Key Issues

The process for the valuation of Milestone Payment requirements has been agreed, with evidence requirements now being determined monthly in advance. An agreement has been reached between Turner & Townsend and CAF that no milestone payment application will be made until all required evidence has been provided.

The two technical issues identified during the previous period have been progressed, as detailed below.

- CAF have addressed the issue relating to the incorrect positioning of DSD and Horn pedals and have issued a report following an investigation into the cause of the issue. Turner & Townsend are currently seeking clarification on some items raised by the report.
- The immediate cause of the detachment of a roof panel on tram #252 has been identified and the defect has been rectified. A fleet check on all other trams identified that the issue was local to this tram only. CAF are currently checking the security of roof panels on all trams prior to their operation within the Depot and Mini Test Track, with a technical investigation into the root cause now underway.

Turner & Townsend are currently developing an Engineering Change process with CAF and ETL, to manage the identification, investigation and rectification of issues, such as the roof panel detachment, identified during tram operation. This procedure will allow compliance with the ROGS responsible person's requirements in relation to the management of technical change. The procedure will be developed to cover all trams at Gogar Depot and may also form the basis of an Engineering Change procedure for the facility.

Lothian Buses are currently confirming the procurement situation and Preferred Bidder status for Ticket Vending Machines with CEC, with a decision in expected imminently. The specification of the functional requirements are to be completed before equipment can be procured.

The modification to the Tram Wash Plant to ensure that all areas are washed is now underway. The work is expected to be completed at the end of May 2012, with testing completed in early June 2012.

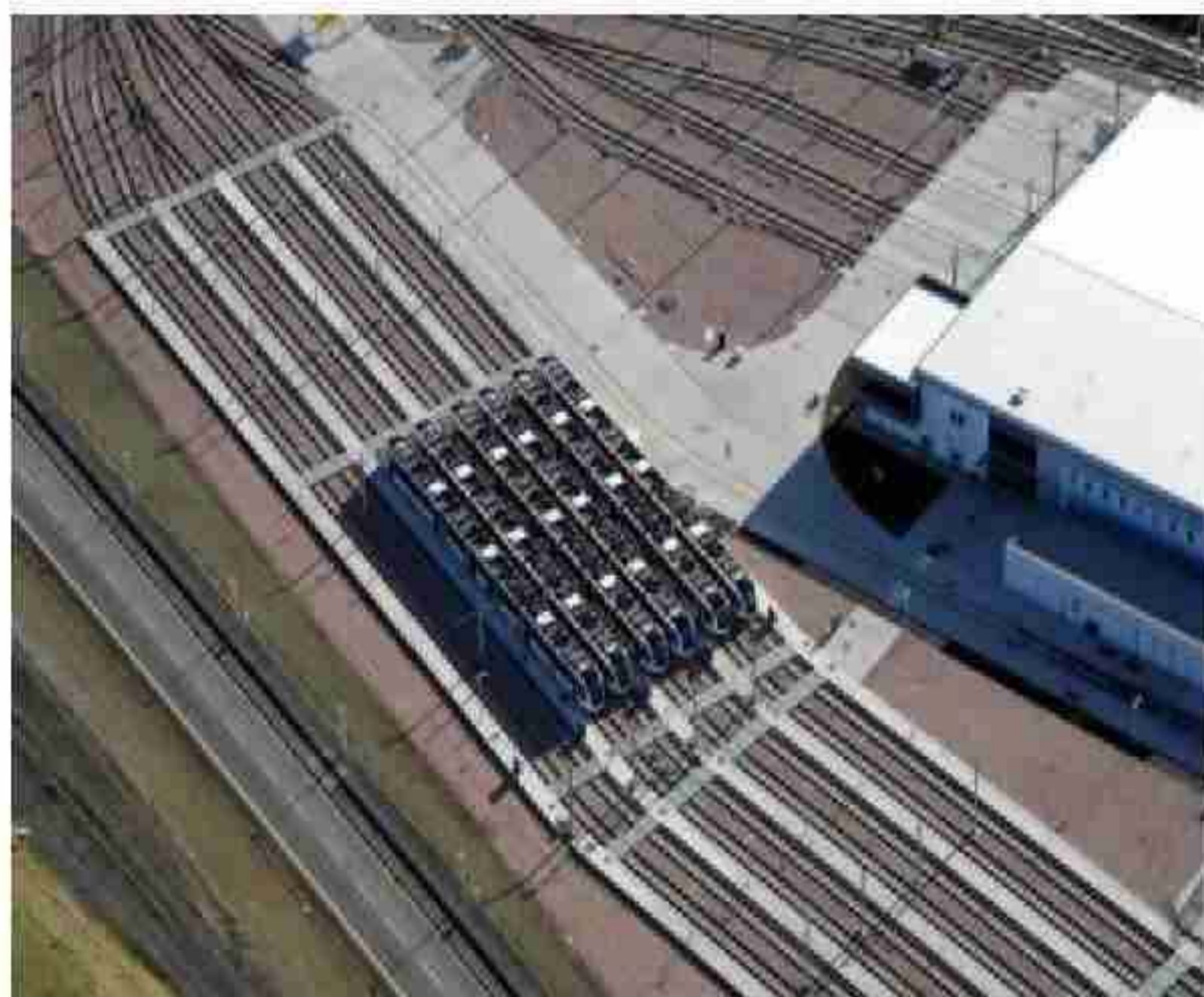
8.3 Look Ahead

Tram Delivery, Test & Commissioning:

The BBS Systems Integration Plan and Section B completion programme have now been received. Turner & Townsend have collated comments from all stakeholders and will facilitate a workshop on 28th May 2012, to allow all stakeholders to have an understanding of each other's test and commissioning requirements and form an agreement on roles and responsibilities.

There are three trams due to be delivered to Gogar Depot in the next period slightly ahead of schedule, however there may be a reduction of trams delivered over the summer months. The delivery date for the final tram remains at 12th December 2012.

There are four trams scheduled to complete Routine Testing on the Mini Test Track in the coming period.



9 Assurance

9.1 Progress in Period

A Safety Verification Audit was carried out for Section 5 during this period (17th of May 2012). This audit considered the Safety Verification associated with the Bankhead Substation pre-electrification. A report is currently under internal review and will be issued during the coming period.

On the 16th of May 2012, the mini test track was successfully handed over from BBS to CEC. The operator has provided a Disposition Statement relating to their responsibilities, since they have taken control of the mini test track from CEC. This process has clarified the role and responsibilities of all a parties, during the on going tram testing and contract works.

An ICP Liaison meeting was held on the 9th of May 2012 during the meeting BBS presented the Requirements Management progress and methodology. In addition the Tram Reversing Strategy was discussed. The Independent Competent Person noted that he was satisfied with the material he was presented with.

The Owner controlled Insurance programme (OCIP) risk surveyor visited the project on the 9th May 2012. Following a general project presentation at Edinburgh Park, they visited Broxburn storage depot and various site locations. The visit went well with no significant findings raised. The OCIP inspection report is due in early June 2012

There are 12 depot snags still open including one to be monitored against satisfactory resolution during June 2012. BBS are currently actively closing the other items, including:

- Castell key sockets modification, This has been carried out however further work is now required..
- Water ingress to the wheel lathe, initial works completed however further water ingress is now present.
- Sealing of Depot shed door, Tie Notice of Change has been issued to BBS.
- Work shop tool air supply piping, Tie Notice of Change has been issued to BBS.
- Depot pit drainage resolution, has now been agreed between CAF and Lothian Buses.

9.2 Quality

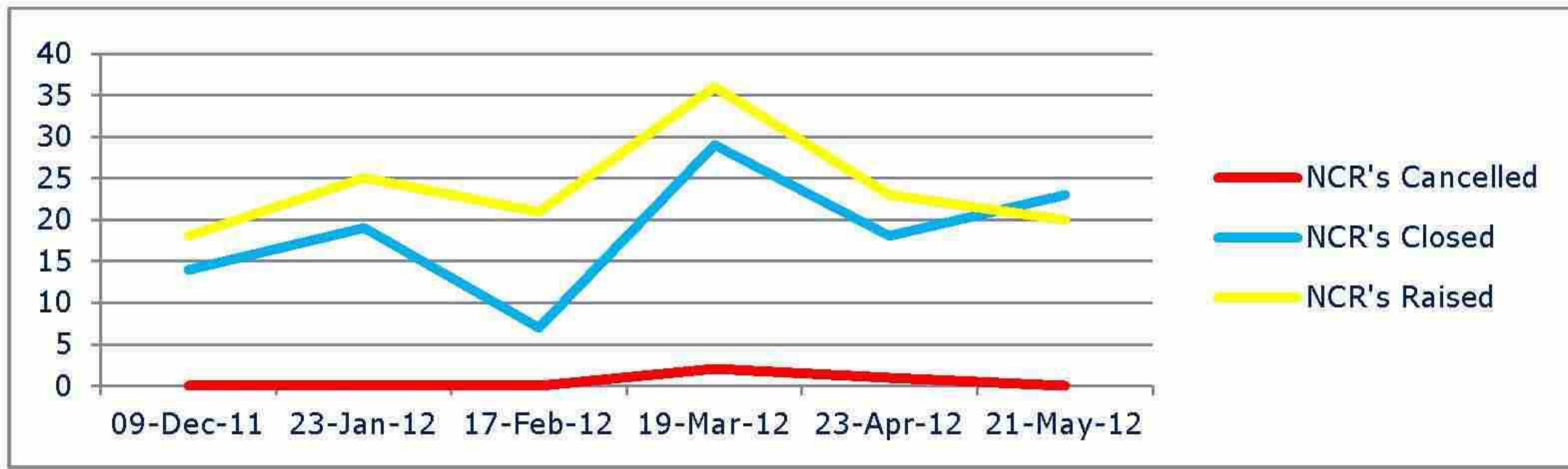
The number of NCRs raised to date is 505. 20 NCRs were raised during the period and 23 NCRs were closed out during the period.

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

A formal response has been received from BBS regarding the quality issue of the concrete / railhead level interface in Princes Street. A level survey has been undertaken and BBS have advised that the levels will not impact on the safe operation of the tram. A Road Safety Audit Stage 3 is to be undertaken to verify that the no unacceptable risk is imported to the road users.

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Non conformances

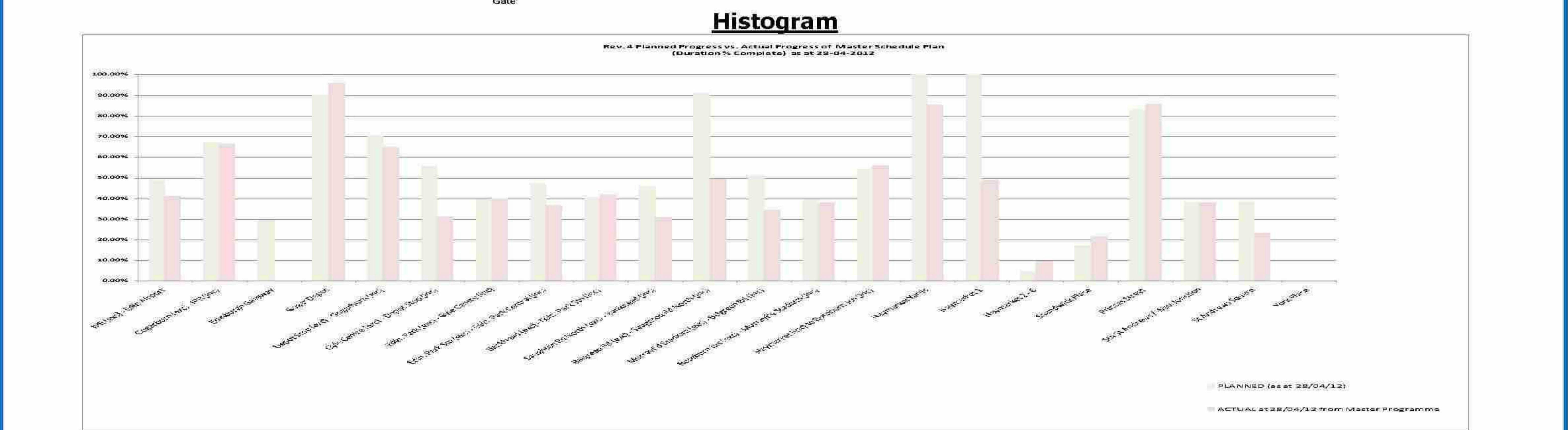
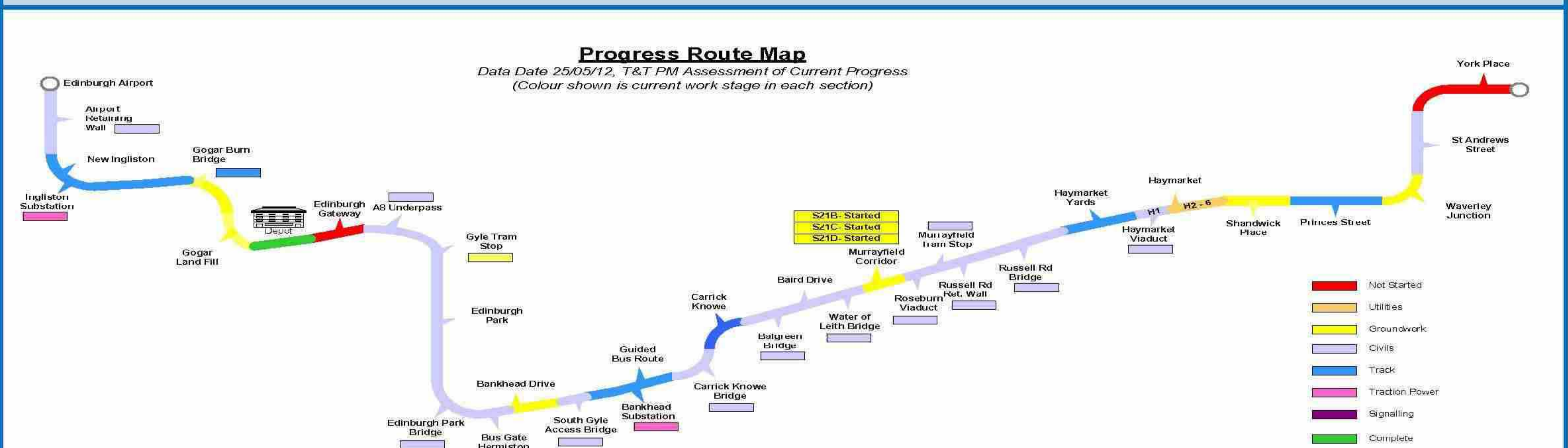


Appendix 1 – Dashboards

Produced by	Julian Weatherley & Shirley-Anne Collin	SECTION	SUMMARY DASHBOARD REPORT CONFIDENTIAL – LEGALLY PRIVILEGED AND FOI(S)A EXEMPT		Employer	City of Edinburgh Council Waverley Court, Edinburgh, EH8 8BG	
Approved by	Julian Weatherley	Issue By:	Turner & Townsend Project Management Limited, 9 Lochside Avenue, Edinburgh Park		Address		
Status	FINAL	Issue Date	31-05-2012	REPORTING PERIOD	29 th April to 26 th May 2012	Project:	Edinburgh Tram Network

- ### Executive Summary
- There were 14 incidents recorded during the period. Two incidents were identified as Serious / Significant.
 - An investigation is currently ongoing to determine the cause of one of these, a sewer collapse at Grosvenor Street.
 - A number of actions have been implemented in response to the concerns raised last period over McNicholas' health and safety practices. McNicholas have responded positively to the issues raised and an improved position is now in place.
 - Discussions continue between Infracore and SEPA in relation to soil removed from Baird Drive. Further information is to be provided by Infracore to enable conclusion.
 - Thirty eight days of the 22 week time bank have been confirmed as being eroded. Further erosion has occurred during the reporting period.
 - Infracore have submitted their Rev5 programme for approval and a number of clarifications have been sought prior to acceptance.
 - Significant progress has been made in relation to the planning of York Place utilities works in support of early access to this area by Infracore.
 - McNicholas have been continuing with the excavation for tram box construction and the installation of drainage in order to mitigate against disruption to the On Street Infracore works programme.
 - A number of Scottish Water legacy issues within the On Street section have been identified for which a compliant solution is unachievable. Scottish Water have been advised of the limitations of the scope of works that project will undertake.
 - Following the collapse of an existing sewer within Grosvenor Street the area of collapse has been excavated and surveyed. Turner & Townsend are preparing a report into the causes of the collapse. Re-instatement of the sewer is anticipated by the 15th of June 2012.
 - The progression of Infracore Works through Haymarket, Shandwick Place and St Andrew Street has been disrupted as a result of tram ducting clashes with utilities. The extent of disruption to the critical path is currently being assessed.
 - A solution for the Edinburgh Gateway slope retention has been confirmed as a king post design. Infracore have now advised (through the Rev 5 programme) that these works control the critical path of the Off Street works.
 - The works to the SGN gas main diversion were completed on programme on the 18th of May 2012.
 - The progression of sheet piling works through the Murrayfield Corridor has been completed despite ongoing disruption resulting from ground movements.
 - BAA have raised concerns over the constructed levels of the Eastfield Avenue road crossing. CEC are in discussions with BAA over a resolution.
 - Fourteen trams have now been delivered to the depot.
 - The draft QSRA/QCRA has been discussed with CEC and further meetings will take place to update the QCRA each period and the QSRA quarterly.

- ### CEC Actions / Decisions
- Haymarket wayleave** – Close out of the wayleave with Scottish Power and Network Rail
 - Haymarket build over agreement.** Close out the Scottish Water build over agreement at Haymarket
 - Asset Protection Agreement** - Close out of Asset Protection Agreement with Network Rail.
 - Airport tram stop design** - CEC to confirm that they are satisfied with infracore progressing the design for the airport tram stop.
 - Bus tracker.** Decision to be made on whether Bus Tracker equipment is to be fitted to trams.
 - York Place** - Final confirmation of approach to programme at York Place.
 - Dublin Street steps** – Support in obtaining permissions at Dublin Street Steps.
 - Advance purchase of equipment** - Definition from Transport Scotland on equipment to be advanced purchased for Edinburgh Gateway and subsequent approval from CEC.
 - Ticket Vending Machines - bidder.** Decision required on procurement process and Preferred Bidder status for Ticket Vending Machines.
 - Tram stop equipment:-** Confirmation of CEC's preferred timescales for installation of tramstop equipment.



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Approved by	Julian Weatherley	Issue By:	Turner & Townsend Project Management Limited, 9 Lochside Avenue, Edinburgh Park			Address	
Status	FINAL	Issue Date	31-05-2012	REPORTING PERIOD	29 th April to 26 th May 2012	Project:	Edinburgh Tram Network

KEY MILESTONES							
Section	Description	A Rev 4 Schedule Date	B Forecast/ Actual Date	B-A=C Var. (d's)	Completed	Crit. Path	Comments
Section Completions							
ALL	Section A; Depot complete	16-Dec-11	16-Dec-11	0	✓	Y	Complete
ALL	Section B; Test Track complete	08-Mar-13	08-Mar-13	0		Y	12d recovered through revised logic of Tamping and OHLE works
ALL	Section C; All construction complete	09-Apr-14	10-Mar-14	-30		Y	Potential for improvement to York Place construction timescales, resulting in improved Sectional Completion Dates. Changes are yet to be agreed with CEC and BBS.
ALL	Section D; open for revenue	08-Jul-14	09-Jun-14	-29		Y	Potential for improvement to York Place construction timescales, resulting in improved Sectional Completion Dates. Changes are yet to be agreed with CEC and BBS.
On Street							
Haymarket							
On-Street	Haymarket 1 Complete	04-Apr-12	29-Aug-12	147		N	Further delay to H1 due to Scottish Water manhole and drainage connection issues. N.B. Delay to H1 completion does not affect overall project completion date.
On-Street	Haymarket Phase 2 Utilities Work Complete	N/A	08-Jun-12	N/A		N	All Haymarket Utilities works to be carried out in advance of construction works.
On-Street	Haymarket Civils Works for all Phases Complete	23-Jul-13	16-Apr-13	-98		N	Master Schedule (inclusive of Utility diversion Works) projecting time saving due to cost Engineering Initiatives. Savings not yet agreed with INFRACO. Discussions ongoing.
Shandwick Place							
On-Street	Shandwick Place Phase 1 - Civils Works Complete	17-Jul-12	01-Aug-12	15		N	
On-Street	Shandwick Place Tram Stop Complete	17-May-13	29-Apr-13	-18		N	
On-Street	All Shandwick Place Civils Works Complete	15-Nov-13	03-Sep-13	-73		N	Whilst Master Schedule(inclusive of Utility diversion Works) is projecting time saving due to Cost Engineering Initiatives these savings not yet agreed with INFRACO. Discussions ongoing.
St Andrews Square & St Andrews St North							
On-Street	St Andrews Square Civils Complete (Phase 1 - Inbound)	14-May-12	18-Jul-12	65			Delay as a result of late handover of site to Infraco and ongoing disruption resulting from drainage redesign.
On-Street	All St Andrews Square Civils Complete	15-Oct-12	15-Oct-12	0		N	Evaluation of emerging utilities delays is currently ongoing. To be confirmed following discussions with BBS.
South St Andrews St / Waverley Junction							
On-Street	South St Andrews/Waverley Junction St. Civils Complete (Phase 2 - Outbound)	04-Jul-12	04-Jul-12	0		Y	Evaluation of emerging utilities delays is currently ongoing. To be confirmed following discussions with BBS.
On-Street	All South St Andrews/Waverley Junction St. Civils Complete	15-Oct-12	15-Oct-12	0		Y	Evaluation of emerging utilities delays is currently ongoing. To be confirmed following discussions with BBS.
York Place							
On-Street	Complete Demolition of Cathedral Lane Toilet Block	N/A	06-Jul-12	N/A		Y	Works progressing on or ahead of programme
On-Street	Complete Critical Ducting at Cathedral Lane	N/A	07-Jul-12	N/A		Y	Works progressing on or ahead of programme
On-Street	Start York Place Utility Moves	N/A	29-Oct-12	N/A		Y	Potential early access for advanced utilities works on 16th Jul. Pending approval by CEC and other Stakeholders.
On-Street	York Place Utility Moves Complete	N/A	08-Mar-13	N/A		Y	Could be completed earlier dependant upon CEC agreement. Potentially SAS-Elder St. by 27 Aug. remainder to follow by 12 Oct Would also be increased scope to include Track box ducts and drainage.
On-Street	Start York Place Civil Works	24-Oct-12	15-Mar-13	142		Y	Planning of works currently being developed to mitigate this delay through completing utilities works early.
On-Street	York Place Civils Works Complete	11-Nov-13	12-Sep-13	-60		Y	This is dependant on the agreement of a revised completion date for St. Andrews Square and South St Andrews St / Waverley junction.
Princes Street							
On-Street	Princes St re-opened to South St David St.	05-Jul-12	30-Jun-12	-5		N	Detailed Handover programme for Princes St now agreed with BBS. This includes completion of Setts at Tram Stop.
On-Street	Princes St Tram Stop Complete	04-Oct-12	27-Sep-12	-7			
M&E Installations							
On-Street	Commence Princess Street E&M works	19-Oct-12	07-Nov-12	19		Y	
Off Street							
Off-Street	Forecast completion of AIR-HAY route	21-Aug-13	29-Oct-13	69		Y	Rev5 to be agreed upon with BBS and should be revising logic of works and subsequent completion dates through this corridor
Off-Street	Murrayfield ground improvements Complete	25-Mar-12	14-Jun-12	81		N	Sheet Piling Commenced 16th April Problems with Sheet Piling causing movement to NR OHLE mast. Subsequent delay in works has been experienced due to NR.
Off-Street	Haymarket Yards Complete	27-Feb-12	02-Jul-12	126		N	Delay accom'd within float, no effect on forecast completion of AIR-HAY route
Off-Street	South Gyle Beam Installation Complete	11-Jul-12	19-Aug-12	39		N	Road Closure has been booked for 5Aug to place bridge beams
Off-Street	Water of Leith Bridge Complete	31-Aug-12	13-Dec-12	104		Y	Delay due to reverting back to original construction methodology in lieu of design for ground improvements. However, ongoing review of construction programme, in conjunction with BBS, may result in improvement to current forecast.
Off-Street	W4, 19-29; Russell Rd. Retain Complete	29-Oct-12	21-Dec-12	53		N	Sheet Piling Commenced however Problems with Sheet Piling causing movement to Scotrail Structures. Full impact still to be determined.
Off-Street	S21A Roseburn St. Complete	19-Sep-12	08-Nov-12	50		N	Delay accom'd within float, no effect on forecast completion of AIR-HAY route
Off-Street	S22A Balgreen Road Bridge Complete	18-Sep-12	29-Jan-13	133		N	Rev5 to be agreed upon with BBS and should be revising logic of works and subsequent completion dates through this corridor
Off-Street	Gyle Tram Stop Complete	23-Apr-13	13-Jun-13	51		N	Delay accom'd within float, no effect on forecast completion of AIR-HAY route
Depot & Test facilities							
Depot & Test Facilities	Rein'd Earth Embank't Gogar Landfill Complete	16-Mar-12	24-May-12	69	✓	N	Complete
Depot & Test Facilities	Eastfield Avenue Complete	21-Feb-12	28-Apr-12	67	✓	N	Complete
Depot & Test Facilities	Ingliston Gas Mains Diversion Construction Complete	N/A	18-May-12	N/A	✓	N	Farrans have commenced wks in conclusion to SGN Diversion. SGN still to rectify snagging point (6m of conc protection) but this does not impact on Farrans.
Depot & Test Facilities	A8 Underpass Completion & Traffic Back	13-Jun-12	25-Apr-12	-49	✓	N	Complete
Depot & Test Facilities	Gogar Burn Tram Stop Complete	17-Oct-12	18-Sep-12	-29		N	Ahead of Schedule
Depot & Test Facilities	Tamping Ballast Section 7A Complete	01-Nov-12	26-Oct-12	-6		N	Long lead item's dates are confirmed. Duration of Tamping has been reduced which has mitigated impact to Section B completion date.
Depot & Test Facilities	Rail Systems 7A Complete	17-Sep-12	01-Nov-12	45		Y	Revised logic of Tamping Finish date and OHLE works in conjunction with this has switched CP to Track civils/Systems and Signalling works.
Depot & Test Facilities	Overhead Catenary Systems 7A Ready for Testing	19-Nov-12	13-Nov-12	-6		N	Ahead of Schedule
Depot & Test Facilities	AIR-Depot Test Track available	07-Dec-12	07-Dec-12	0		Y	Availability date has been brought back in due to revised logic and of works regards to Tamping and OHLE works along 7A.
Tram Test & Commission							
Tram Test & Commission	Trams 1-5 Commission	08-Mar-13	26-Mar-13	18		Y	
Tram Test & Commission	T2 Performance Tests. Complete	09-Apr-14	07-Feb-14	-61		Y	
Tram Test & Commission	Shadow Running, AIR-YRK, Complete	08-Jul-14	08-May-14	-61		Y	

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PROGRESS

SUMMARY

- During the last period Turner & Townsend have been working with McNicholas to continue the development of their project team and site structure. This has involved the development of additional KPI's to provide visibility of the number of operatives on site and the hours worked.
- A process is now in place to review changes instructed to McNicholas, to aid the control of working hours on site and to provide further clarity on the number of operatives required to complete each task.
- Joint monitoring and an internal coaching have progressed well during this period, with a noticeable impact on the McNicholas sites, these include a robust temporary works process and increased site control measures
- The "Think before you Act" session with project's senior management was held on the 10th of May 2012. A summary sheet of contributions has been issued to CEC, Bilfinger Berger, Siemens, Transport Scotland, CAF and McNicholas.

COCP

CoCP & Key

- CoCP compliance for period 1 was recorded at 95%.
- 6 issues required action. These comprised:
 - Scaf tag out of date
 - Poor signage, at two locations
 - Poor housekeeping / site tidiness, at two locations
 - Parking of vehicles

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

CDM Regulations

- During the last period the pre-construction activities were undertaken for the demolition works of the toilet block at Cathedral Lane. This has included undertaking a review of the documentation provided by the asbestos surveying organisations and development of pre-construction information for the demolition tender.
- The lifting plan and methodology for the installation of the Russell Road overbridge were reviewed and comments raised were addressed by BBS.
- A review was undertaken of the proposed use of a 500T crane in Princes Street as part of the process to erect an observational wheel in Princes Street Gardens. The review highlighted some concerns with the methodology proposed. Subsequently this proposal has not been approved by City of Edinburgh Council

PROJECT INITIATIVES

Deliver the Tram Safety

- The "Think before you act" safety focus session was held on the 10th of May. A template for ideas and action was circulated to the participants of this session; the summary sheet of contributions has been issued to CEC.
- Discussions have been held between CEC, BBS and T&T regarding visits to Roseburn St and Balgreen primary schools. This is to raise awareness regarding the dangers of construction sites. A poster competition is planned, with a visit to the depot as part of the prize.

HEALTH & SAFETY

Incidents

- There were 14 incidents reported during the period since the last dashboard. A summary is provided below; full details can be obtained on page 5 of the Progress Report.
- The two serious / significant incidents relate to two service damages, one to a 90mm gas main and the collapse of a Scottish water sewer within the Tram worksite. An investigation is currently ongoing to determine the cause of the sewer collapse.
- The actions identified by McNicholas regarding the 11kV cable strike in South St Andrews Street have been closed out.
- A letter has been issued to the Health and Safety Executive (HSE) in response to the comments received regarding the procedures for addressing the management arrangements.
- The rolling 13 Period AFR remains at 0.00, better than the benchmark KPI of 0.23 for the project.

Classification	Number	Major	Serious / significant	Minor	RIDDOR Reportable
Member of public	4	0	0	4	0
Service damage	5	0	2	3	0
Environmental	1	0	0	1	0
Major	0	0	0	0	0
Injury > 3day	0	0	0	0	0
Injury < 3 day	2	0	0	0	0
Dangerous occurrence	0	0	0	0	0
Road traffic accident	0	0	0	0	0
Near miss / unsafe condition	4	0	0	4	0
Other		0	0	0	0
TOTAL	14	0	2	12	0

TREND

Accidents, incidents and EFR

RIDDOR Accidents AFR 13 month rolling vs. target: 0.00

Service Strikes 3SFR 13 month rolling vs. target: 3.50

CoCP Score Monthly Average vs. target: 98%

Safety Tours Planned vs. achieved: 110%

PM Inspections Planned vs. Achieved: 110%

McNicholas

Supervision to Labour ratio

This graph shows that the ratio of operatives to supervisors has decreased.

McNicholas Labour exceeding 60hrs per week

This graph shows that approximately 50% of the operatives on site are working over 60 hrs per week.

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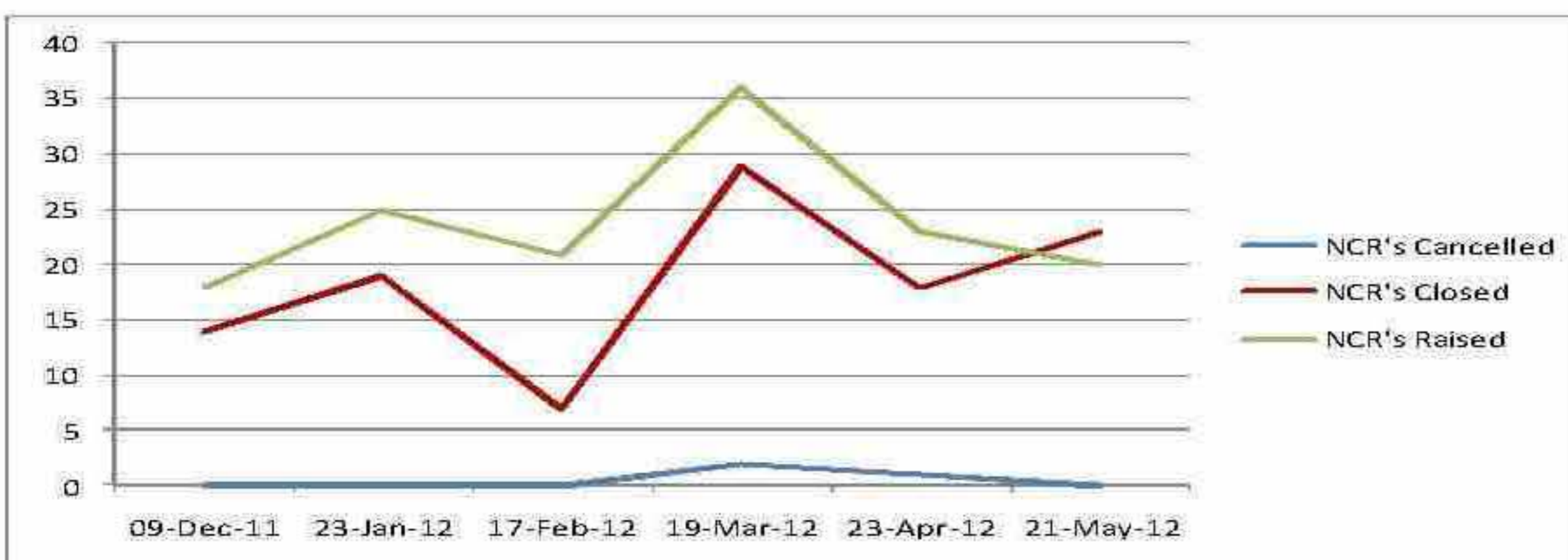
PROGRESS

SUMMARY

- Environmental**- Inspection of monuments undertaken, meeting with McNicholas regarding handling of waste, ecological inspection of Cathedral Lane toilet block prior to demolition works.
- Assurance** – Technical Support Services have been on site to carry out further inspections on electrical substations, good progress was reported.
- The handover of the mini test track took place on 16th May from BBS to CEC. It has subsequently then hand to the operator, Lothian buses, to manage the on going tram dynamic testing and installation works.
- Independent Competent Person – RFO 021 Departure from RSP Guidance for Clearance to DKE – Closed; RFI 022 – Confirmation of As Built DKE Clearance has also been raised.
- Requirements Management – Verification and Validation Agreed Status now 98% complete
- Signalling & Traffic – Reversing Strategy design has now been considered by all parties. The report was updated and presented to the Independent Competent Person at the ICP Liaison meeting on the 9th May 2012
- Safety Verification Scheme Audits – All findings for safety verification audit TSA/10/03 are now closed. Safety Verification audit TSA/12/02 on Bankhead Substation was carried out during the period
- Construction / Test & Commissioning – Tram Wash Plant modifications to mitigate snagging was completed.
- Quality** –report received and accepted for workmanship issues for concrete works in Princes Street.
- Total No of NCRs raised is 505. 20 NCRs were raised during the period and 23 NCRs were closed out during the period.

QUALITY

NCRs by Period



Total No of NCRs raised is 505.

20 NCRs were raised during the period and 23 NCRs were closed out during the period. There are 78 NCRs open, 412 NCRs closed and 15 NCRs cancelled/withdrawn. 11 no open NCRs are greater than 6 months old.

The report has been received from BBS regarding the workmanship issues for the concrete works in Princes Street. The findings have been reviewed and accepted by T&T & the ICP. Final close out is dependent on the Road safety Audit Stage 3.

ENVIRONMENT

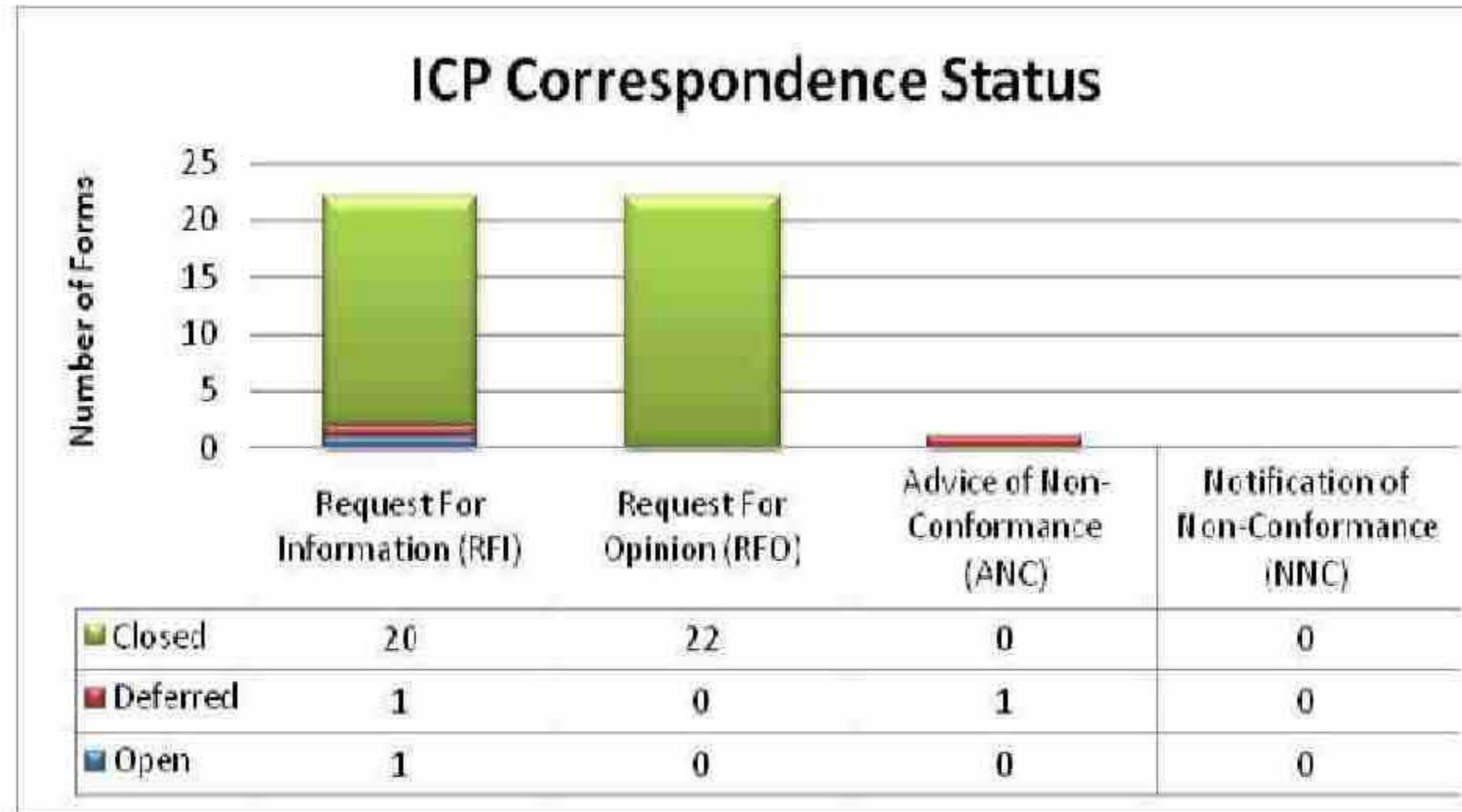
Environmental

- Inspection of monuments; namely the Ocean Terminal monument, the Hearts War Memorial, the Conan Doyle monument, the Leith Walk Pigeons and the Leith Walk Cast Iron Balls took place on 9th May 2012. Sheena Smith (CEC), John Lawson (CECAS) and representatives from Land Engineers were present. Subsequent meeting helped with land Engineering and agreement reached that the Ocean terminal Monument and Conan Doyle Monument could be reinstated. It is hoped that these monuments will be reinstated in June/July 2012. Meeting arranged with CEC 29th May 2012 to discuss programme.
- Meeting held with McNicholas to review the transfer of waste from and within the site boundary. Currently McNicholas have all waste removed from site by Neil Williams Haulage. Certain waste streams are stored at the Leith Depot until a full load can be removed. This waste is also removed by Neil Williams Haulage. A site inspection was arranged with McNicholas on 24th May 2012. This inspection has been slightly delayed due to changes in McNicholas staff.
- John Darbyshire – JDC Ecology carried out an ecological inspection of the Cathedral Lane toilets during the period. The was to ensure that no ecology was harmed / present prior to demolition of the toilet block. A formal report was issued and passed to the Project Manager. The report is available on the Turner & Townsend SharePoint site.
- BBS are currently reviewing their need for a full time project ecologist. Turner & Townsend Assurance Team advised that a suitably qualified ecologist was required for all ecological related inspections / advice, in line with the requirements of the Code of Construction Practice. BBS Environmental Team will advise Turner & Townsend of the outcome of their review.

INDEPENDENT CERTIFIED PERSON

The ICP Liaison meeting held on the 9th May 2012 presented the Requirements Management progress and methodology and the Tram Reversing Strategy. The ICP noted that he was satisfied with the material he was presented with. Meeting minutes are currently in production.

ICP Correspondence Status

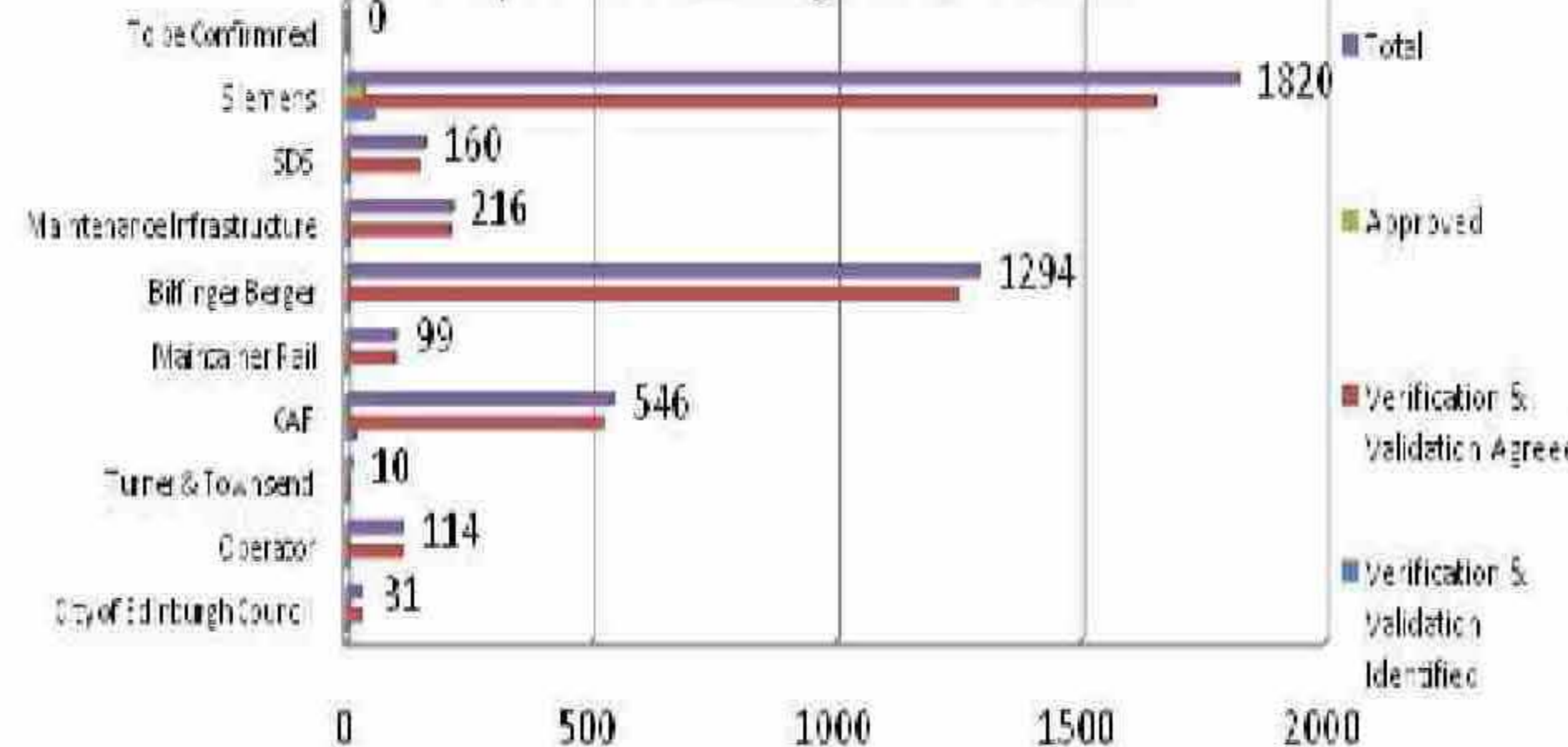


REQUIREMENT MANAGEMENT

Progress

- Turner & Townsend Project Managers will be briefed on the agreed ER amendments in order that they are aware of what has been agreed and what information they should expect for section handovers.
- As sections are formally handed over, BBS will formally notify Turner & Townsend what documentation is being presented as evidence (method of formal notification still to be agreed with BBS)
- When section Project Managers receive relevant evidence, this is to be passed to the Assurance Team, who will then issue it to Technical Support Services (TSS) for review, and ensure that evidence is uploaded to Project Evidence File
- Assurance Team will collate all responses and determine whether requirement is approved
- Assurance Team will advise BBS as requirements become approved
- Upon approval of all requirements, BBS will issue Edinburgh Trams with formal notification that the process is complete (method of formal notification still to be agreed with BBS).

Requirements Management Overview



DEPOT SNAGS



12 Snags remain open ,key snags to be closed are;

- Castell key sockets modification, This has been carried out however further work is now required..
- Water ingress to the wheel lathe, initial works completed however further water ingress is now present.
- Sealing of Depot shed door, Tie Notice of Change has been issued to BBS.
- Work shop tool air supply piping, Tie Notice of Change has been issued to BBS.
- Depot pit drainage resolution, has now been agreed between CAF and Lothian Buses.

CONSENTS

Combined Consents required

	Total Required	Total On Hold	Total Outstanding	Total Closed
Third party	18	4	12	2
Technical Informatives	6	1	3	2
Planning Consents	38	15	7	16
Other Approvals	12	0	8	4
Legal Agreements	15	0	10	5

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

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

SOFT ANALYSIS

SUCCESSES

- All stakeholders are cooperating well at the depot.
- New assurance system implemented for Tram delivery
- 'Think before you act' session
- Introduction of additional staff and working patterns

OPPORTUNITIES

- Increased monitoring of onsite activities. Project Management resources are will become part of integral assurance process.
- Safety seminars to be arranged for project managers.
- Review of supervisor competencies
- Lack of availability of GIS information from Scottish Water.

FAILURES

- None.

THREATS

- Statuary bodies co-operation.
- Late issue of documentation by BBS.
- Potential gaps between contracted maintenance responsibilities
- Visibility of BBS design and assurance documentation.

Produced by	Shirley-Anne Collin , Willie Delaney & Martyn Ayres	SECTION	TRAMS CONFIDENTIAL – LEGALLY PRIVILEGED AND FOI(S)A EXEMPT		Employer	City of Edinburgh Council Waverley Court, Edinburgh, EH8 8BG
Approved by	Julian Weatherley	Issue By:	Turner & Townsend Project Management Limited, 9 Lochside Avenue, Edinburgh Park		Address	
Status	FINAL	Issue Date	31-05-2012	REPORTING PERIOD	29 th April 2012 to 26 th May 2012	Project:
						Edinburgh Tram Network

PROGRESS IN PERIOD

PROGRESS IN PERIOD

- The Tram Inspector is now present at all tram testing at Gogar Depot. Tram test and commissioning is now progressing smoothly and effectively, in line with the Turner & Townsend Test and Commissioning procedure.
- Testing and commissioning now being scheduled more efficiently, to reduce the requirement for Tram Inspector's attendance at Gogar, thus reducing test and commissioning costs.
- Tram commissioning slightly ahead of the commissioning plan:
 - Fourteen trams now delivered to Gogar Depot.
 - 10 have completed Interim Routine Testing.
 - 1 is awaiting rectification of paint damaged in transit
 - Three trams scheduled for delivery in the next period
 - Final tram scheduled for delivery on the 12th of December 2012
- Engineering Change Control workshop held with CAF and ETL to develop a change procedure for trams vested with CEC. The original scope was extended to cover all trams, with procedures developed in line with the ETL change control procedures to be used in operational service.
- The BBS Systems Integration Plan and Section B completion programme have now been delivered. Turner & Townsend have collated comments from all stakeholders and will facilitate a workshop on the 28th of May 2012, to allow all stakeholders to have an understanding of each other's test and commissioning requirements and form an agreement on roles and responsibilities.

LOOK AHEAD

- The following items will be progressed during the coming period:
- Engineering Change Control procedure will be completed and agreed for Trams, to ensure compliance with the ROGS responsible person's requirements in relation to technical change – may also be used for changes to Gogar Depot.
 - Tram Commissioning Plan;
 - Fifteenth tram (#273) due to be delivered on the 5th of June 2012.
 - Two additional trams to be delivered in June
 - Routine Testing scheduled to be completed on four trams in next period.
 - Turner & Townsend to facilitate the completion of the BBS System Integration Plan and Programme to ensure all stakeholders participate
 - TVM procurement process to be agreed and functional requirement specifications further developed with all stakeholders. Procurement process to be defined and agreed.

PHOTOGRAPHS / KPIs



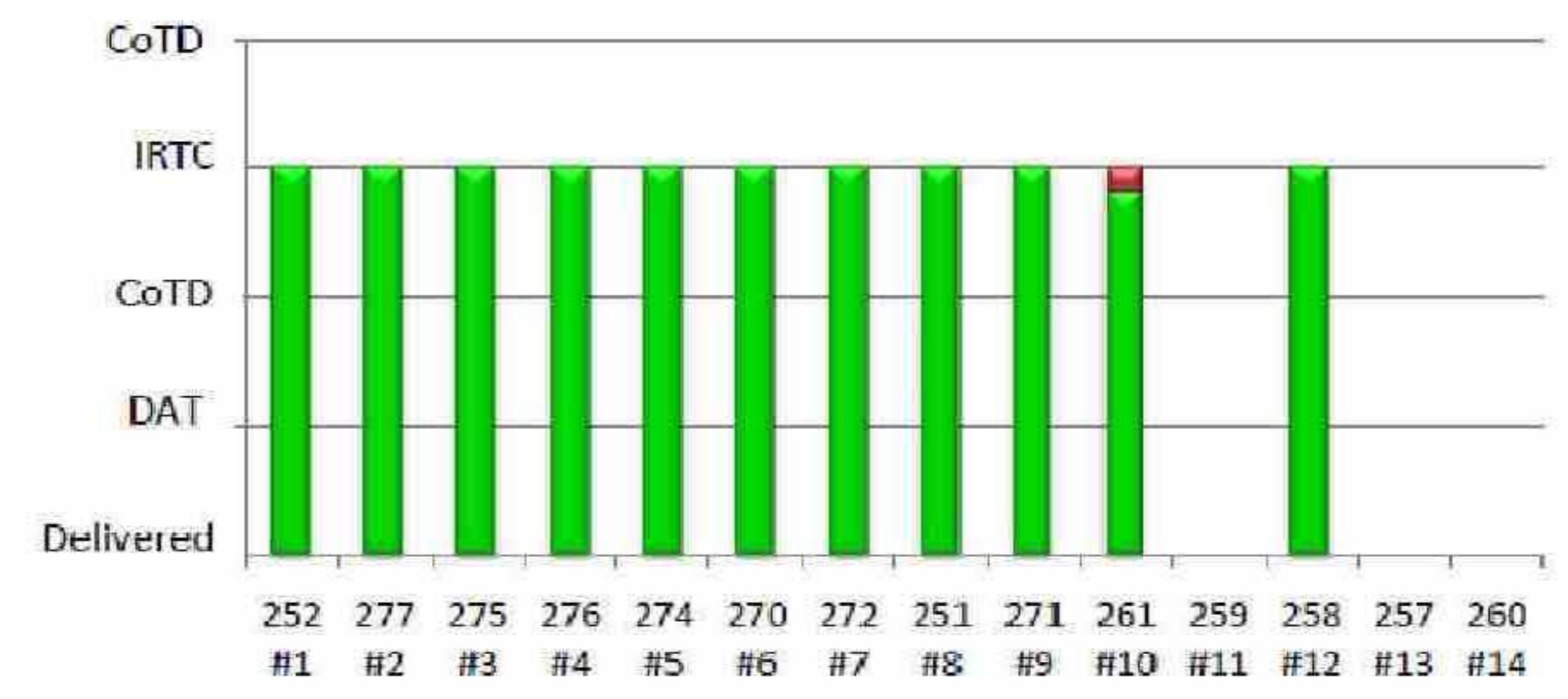
Tram arrival at Gogar Depot

Scheduled Tram Delivery



Trams scheduled for delivery / testing next period	Date
Tram 15 (#273) scheduled for delivery to Gogar	05/06/2012
Tram 16 (#254) scheduled for delivery to Gogar	12/06/2012
Tram 17 (#255) scheduled for delivery to Gogar	25/06/2012

Tram Commissioning Progress



CoTC - Certificate of Tram Commissioning
 IRTC - Interim Routine Test Certificate (MTT)
 CoTD - Certificate of Tram Delivery
 DAT - Delivery Acceptance Test

Further action required
 Tests Completed

KEY ISSUES

KEY ISSUES

- Lothian Buses have yet to take full operational responsibility for the Depot. Negotiations are on going with CEC.
- Engineering Change process required to manage the identification, investigation and rectification of issues raised during tram operation – procedure to be developed to cover all trams at Gogar Depot.
- Process for the collection of verification evidence for Milestone Payments has been agreed, with an understanding that CAF will not apply for payment until all agreed requirements have been met. Additional physical evidence to be provided to CEC by Turner & Townsend to justify payment valuation.
- Two technical issues identified during the previous period have been progressed, as follows;
 - The incorrect placement of pedals in the cabs of all trams
 - All trams currently at Gogar Depot have been rectified
 - Further trams will be rectified prior to arrival at Gogar Depot
 - Investigation report received from CAF; Turner & Townsend are seeking clarification on some issues raised by the report
 - The detachment of a roof panel on tram 252
 - A fleet check identified that there were no issues with any other trams
 - Ongoing checks ensure security of roof panels prior to tram operation
 - CAF technical investigation underway to determine if further remedial work is required to reduce the risk of future occurrence

OPERATIONAL ISSUES

- Ticket Vending Machines (TVMs) – Lothian Buses are currently confirming the procurement situation and Preferred Bidder status for TVMs. A decision is expected imminently. There is still a level of functional requirement that must be specified before equipment can be procured.

CEC ACTIONS / DECISIONS

- Decision to be made on whether Bus Tracker equipment is to be fitted to trams.
- Decision required on procurement process and Preferred Bidder status for Ticket Vending Machines

SOFT ANALYSIS

SUCCESSES

- Tram commissioning now progressing smoothly in accordance with new procedures
- Valuation process agreed with CAF, with no payment request made without agreed evidence

OPPORTUNITIES

- Start system testing and commissioning on completion of Off Street Section (Airport to Shandwick Place crossover) leading to earlier commencement of Revenue Service date (early partial service on Off Street Section and early service on full route)
- Review of BBS Section B completion plan may allow trams to be commissioned ahead of schedule

FAILURES

None identified

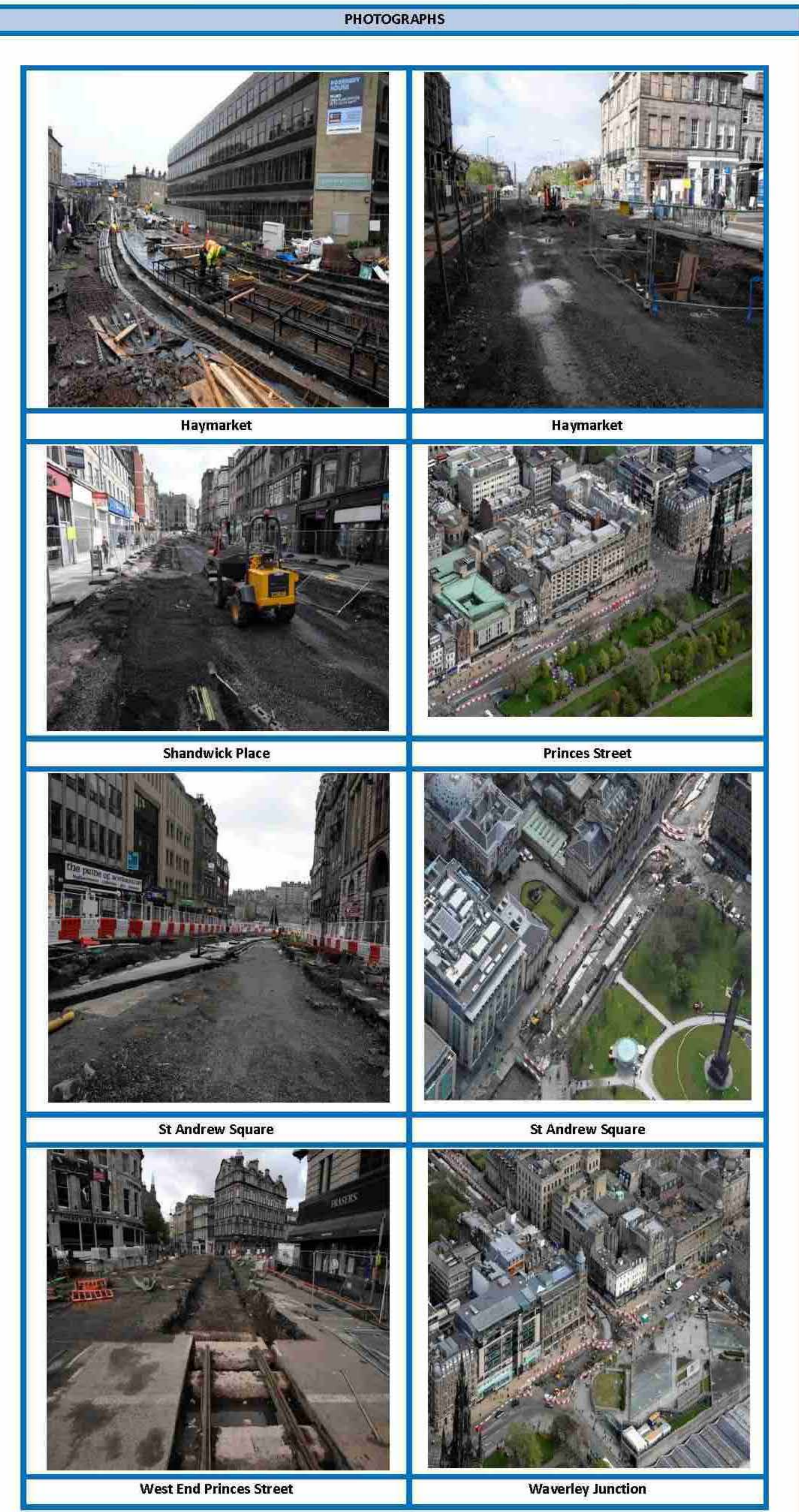
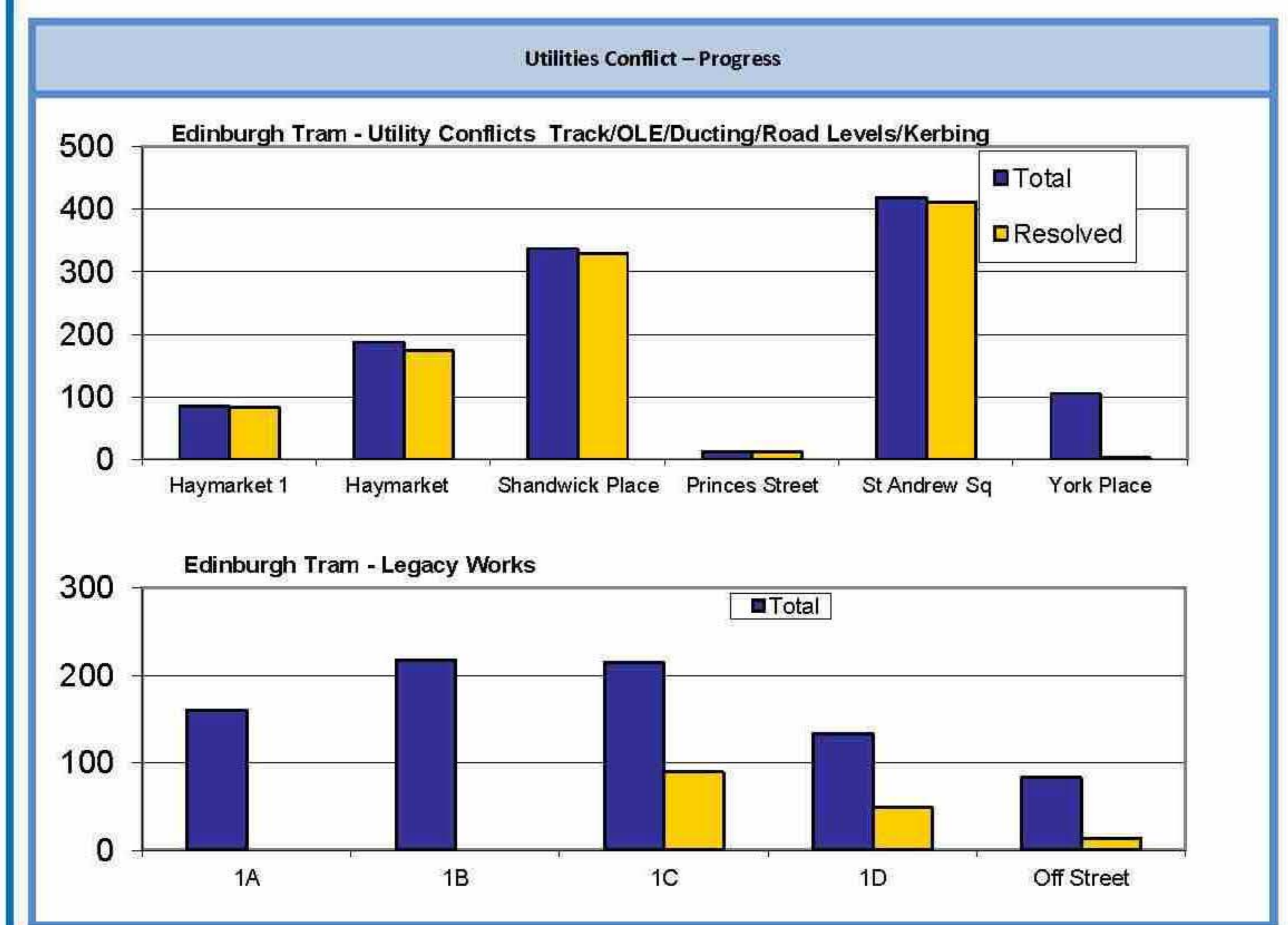
THREATS

- Relationship between BBS (primarily Siemens) and CAF needs to be strengthened, to avoid any affect on integration and coordination of testing.
- Need to finalise the plan to handover responsibility of depot operations from ETL to Lothian Buses
- Lack of direction on Bus Tracker and TVM requirement is delaying the procurement of these items

Produced by	Rob Leech & Shirley Collin	SECTION	ON STREET DASHBOARD REPORT		Employer	City of Edinburgh Council
Approved by	Julian Weatherley	Issue By:	CONFIDENTIAL – LEGALLY PRIVILEGED AND FOI(S)A EXEMPT		Address	Waverley Court, Edinburgh, EH8 8BG
Status	FINAL	Issue Date	31-05-2012	REPORTING PERIOD	29 th April to 26 th May 2012	Project:
						Edinburgh Tram Network

- PERIOD**
- PROGRESS**
- Tram ducting conflicts have delayed Infraco works in the period
 - Infraco has continued with track slab construction in areas not affected by drainage redesign and/or ducting conflicts
 - Impact has been more pronounced between Lothian Road and Haymarket and there is a marked difference in approach from Infraco management
 - Works in St Andrew Street have progressed although Infraco is still projected a delay in completion of ~2 weeks
 - Detailed planning of works in York Place has progressed well and ducting works at Cathedral Lane are underway. CEC has set Turner & Townsend a challenge to accelerate utility works in York Place to facilitate early access for Infraco
 - Princes Street opening works progressing.
 - Legacy works issues with Scottish Water (SW) have not progressed as well as anticipated and this and other SW issues have been escalated to CEC for discussion at a senior level.
 - Tender for Leith walk legacy works due back on 8 June although aspects of the construction programme may need to be deferred to accommodate other major works in the city
 - Works delayed at Tower Place Bridge although Lindsay Road works expected to be completed by the end of June.
 - Sewer collapse at Grosvenor - Investigation underway
 - Dublin Street Steps Planning Committee target date - 20 June

- LOOK AHEAD**
- Early resolution of tram ducting issues
 - Significant push in Princes Street to ensure opening on 29 June
 - Commencing demolition works at Cathedral Lane and BT Works at Broughton Street
 - Planning of accelerated York Place utility conflict works.
 - Turner & Townsend will continue to react to utility discoveries by Infraco and will work with Infraco in planning any "type 2" conflict works not diverted prior to sites being handed back.
 - Work will continue on dealing with legacy works, including issues of the tender for the legacy works north of York Place.
 - Planning approval for Dublin Street Steps will continue to be monitored.
 - Support will be provided to CEC in delivering the Forth Ports remedial works.
 - Close out of commercial issues arising as a consequence of the drainage and track box re-scoping.



- KEY ISSUES**
- Tram ducting conflicts
 - Scottish Water relationship generally and legacy issues requiring derogation
 - Princes Street opening and possible blockers including Scottish Water and residual snags
 - York Place acceleration
 - Legacy works within tram worksites - Possible delays
 - Legacy works North of York Place.

- CEC ACTIONS / DECISIONS**
- Support in obtaining permissions at Dublin Street Steps.
 - Final confirmation of approach to programme at York Place.

- SOFT ANALYSIS**
- | | |
|--|---|
| <p>SUCCESSSES</p> <ol style="list-style-type: none"> Working relationships with BBS remains good, particularly on site Speedy reaction to drainage issues | <p>OPPORTUNITIES</p> <ol style="list-style-type: none"> Optimize revised traffic phasing Close out works at Forth Ports & Lindsay Road Look to accelerate enabling works in York Place ahead of the October traffic management |
| <p>FAILURES</p> <ol style="list-style-type: none"> Carriageway vertical alignment in south St Andrew St SDS OLE design MUDFA design, as built, contract administration & supervision | <p>THREATS</p> <ol style="list-style-type: none"> Tram Ducting Legacy works at Leith Walk Legacy works within tram worksites Scottish Water relationship Unknown utilities Approval of Dublin Street Steps Infraco delay to Rev 4 due to utilities Infraco non-conformance in Princes Street |

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Produced by	Shirley Mushet & Shirley Collin	SECTION	
Approved by	Julian Weatherley	Issue By:	
Status	FINAL	Issue Date	31 st May 2012

REPORTING PERIOD	29 th April to 26 th May 2012
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PROGRESS IN PERIOD

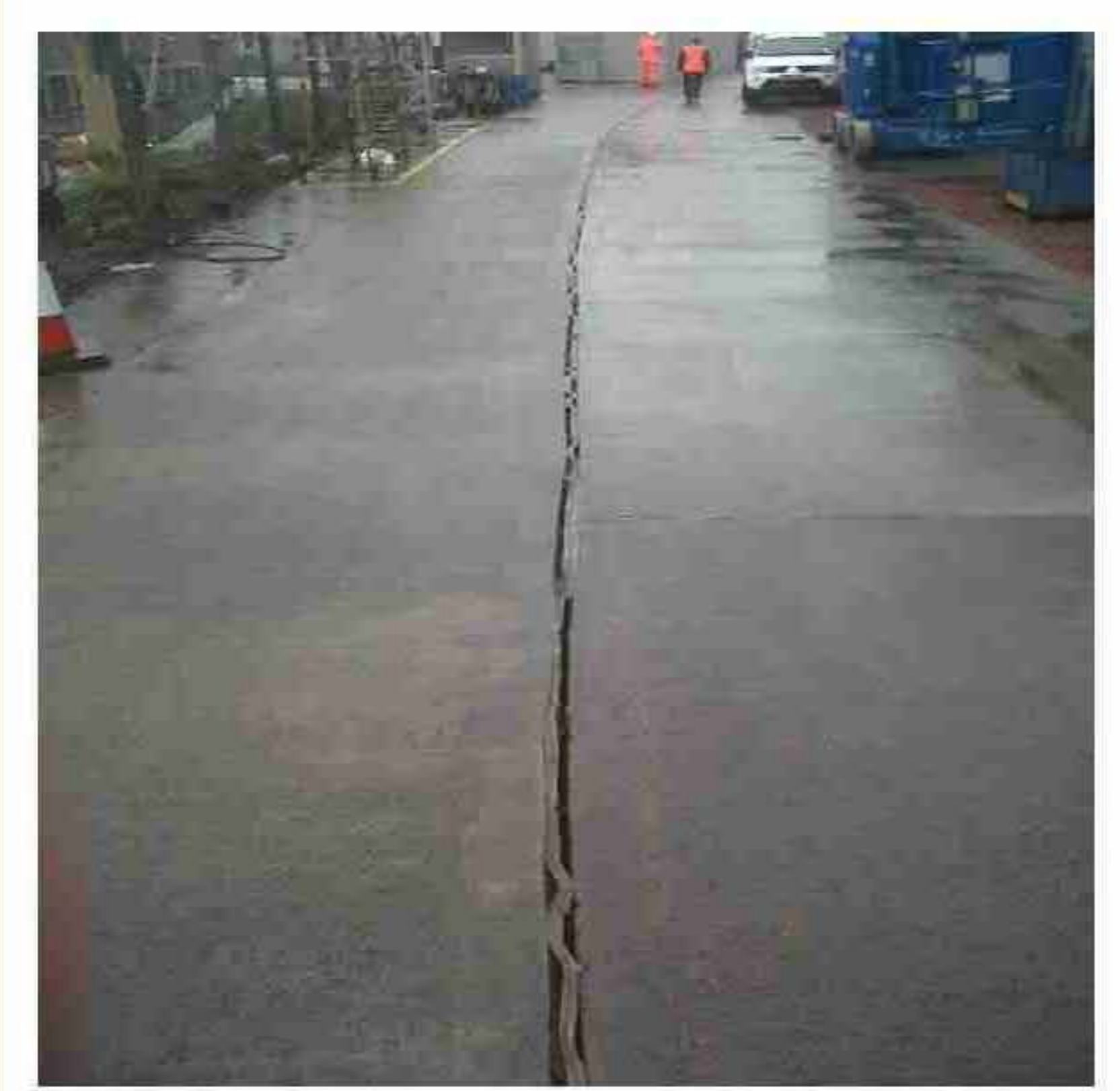
PHOTOS

KEY ISSUES

- PROGRESS IN PERIOD**
1. Edinburgh Gateway design change agreed and progressing.
 2. Roseburn bridge beams installed.
 3. SGN diversion at NIL complete.
 4. The secant piling has been completed at the airport.
 5. Landscaping between Ingliston Park and Ride and the Gogar Burn is complete.
 6. Road signage foundations are commencing around the Gogar roundabout.
 7. Lochside Avenue crossing commenced.
 8. Soil reinforcement at the Gogar Landfill is complete.
 9. Bankhead Drive earthworks and drainage works have continued.
 10. Abutment works are progressing on South Gyle Access Bridge.
 11. The track works at Carrick Knowe and from Haymarket Yards to Balbirnie continued.
 12. Works have commenced to enable the removal of Network Rail's Balgreen Road Bridge, this shall see a series of road closures at weekends during the upcoming period.
 13. Progress is being made on the sheet piling works along the Murrayfield corridor and at the ScotRail depot.
 14. Weekend works to complete the road joints at Haymarket Yards commenced;
 15. Cladding at the Haymarket Viaduct has commenced.
 16. Scottish Power have installed the new cable to the Haymarket substation and removed the cable which was interfacing with the Network Rail station foundation.

Scotrail Depot Movement

Scotrail Depot: Concrete slabs have separated due to sheet piling, this can be seen by the gap in the joint between the slabs.



KEY ISSUES

1. Movement due to piling works at the ScotRail depot and on Network Rail's track assets.
2. Eastfield Avenue; Airport have raised concern over the gradients between the two trams lines at both the road and pedestrian crossings.
3. Edinburgh Gateway late design change by SDS; king post wall now being progressed.
4. Scottish Water raised concerns over previous MUDFA works this work now requires to be repeated.
5. Network Rail's Haymarket Project team have raised concerns over tram drainage in their car park.

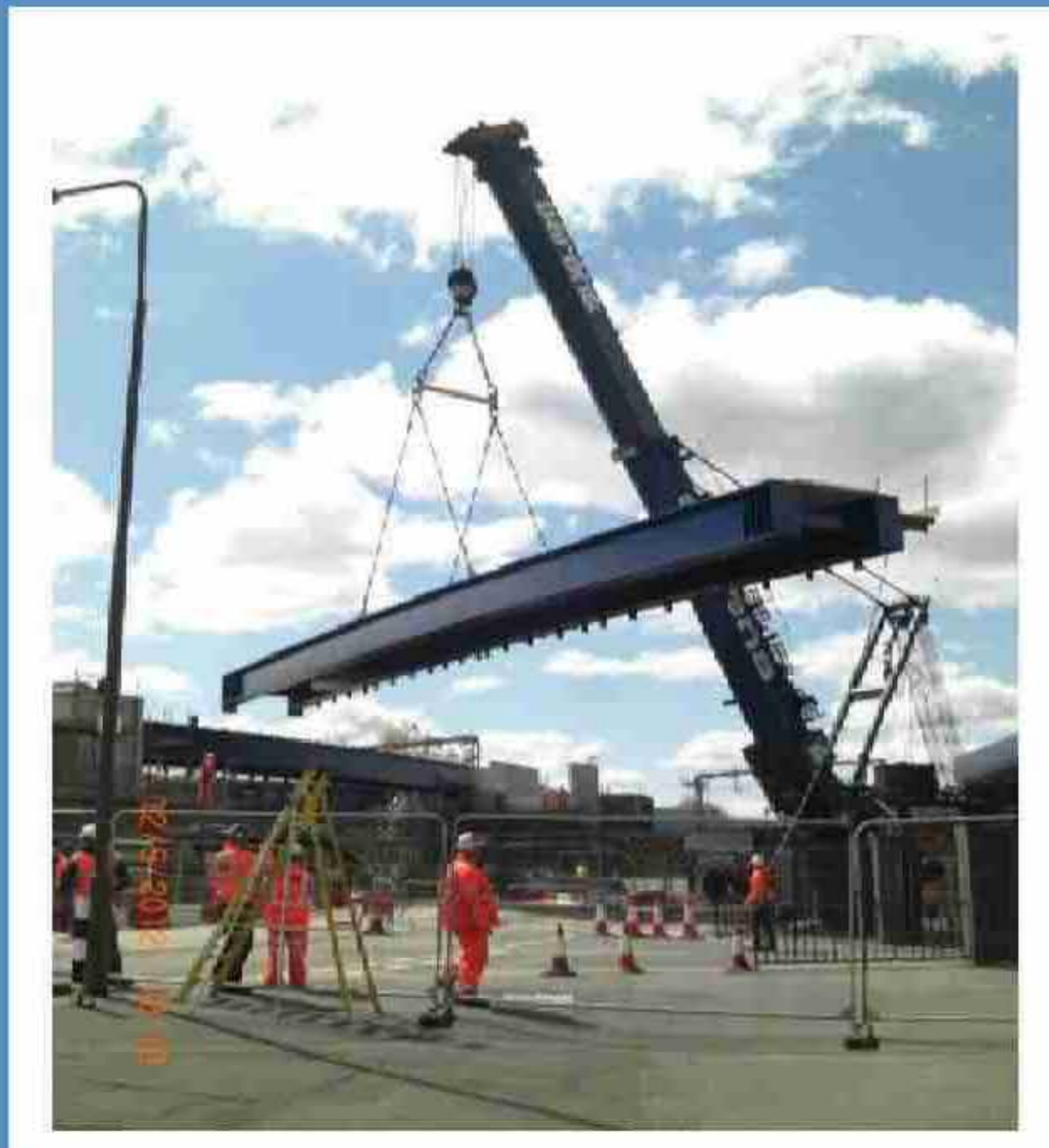
CEC ACTIONS / DECISIONS

1. Close out the Scottish Water buildover at Haymarket.
2. Close out of the wayleave with Scottish Power and Network Rail.
3. Close out of Asset Protection Agreement with Network Rail.
4. CEC to ensure that they are satisfied that InfraCo can progress the airport tram stop design.

LOOK AHEAD

- The following items will be progressing during the coming period:
1. Review of Revision 5 programme.
 2. Retaining wall construction continuing along the Gogar Burn.
 3. Earthworks at Ingliston Park and Ride following the completion of the SGN diversion.
 4. Continuation of Lochside Avenue crossing and Edinburgh Park Corridor
 5. Bankhead Drive earthworks and drainage continuing.
 6. Balgreen Road Bridge removal continuing.
 7. Water of Leith continuing with west abutment formation.
 8. Ground Improvements commencing on Murrayfield Corridor S21B and S21C subject to subcontractor discussions
 9. Continuation of the cladding works on Haymarket Viaduct.
 10. Network Rail shall mobilise their Haymarket station works into the car park at Haymarket.
 11. Fit out of Haymarket substation.

Roseburn Street Bridge



OFT ANALYSIS

<p>SUCCESSSES</p> <ol style="list-style-type: none"> 1. SGN diversion completed on time. 2. Utilisation of stored on street poles for Edinburgh Gateway 3. Completion of soil reinforcement at Gogar landfill. 4. Equipment arrival at Haymarket substation. 	<p>OPPORTUNITIES</p> <ol style="list-style-type: none"> 1. Early diversion of the Edinburgh Gateway sewer. 2. Purchase of the temporary mast maybe negated by using the current aerial within the depot.
<p>FAILURES</p> <ol style="list-style-type: none"> 1. Movement of Network Rail and ScotRail assets lead to programme delays. 	<p>THREATS</p> <ol style="list-style-type: none"> 1. Eastfield Avenue gradients may be raised as an issue by the airport.

Produced by	Shirley Collin, Mike Mackenzie & Peter Smith	Function	COMMERCIAL CONFIDENTIAL – LEGALLY PRIVILEGED AND FOI(S)A EXEMPT			Employer	City of Edinburgh Council
Approved by	Gary Easton	Issued By:	Turner & Townsend Project Management Limited 9 Lochside Avenue, Edinburgh Park			Address	Waverley Court, Edinburgh, EH8 8BG
Status	FINAL	Issue date	31-05-2012	Reporting Period	29 th April to 26 th May 2012	Project	Edinburgh Tram Network

SUMMARY				VALUE ENGINEERING			CHANGE			
	Contract Sum	Approved Change	Revised Contract Sum	Item	£K	Comment	BBS On-Street Works Estimate (Period end 31 March) and Commercial Issues			
Infraco	413,103	-993	412,110	Remove embargoes and revised TM	6,460	22 week saving reduced to 16.6 at period end 28/4/12	15	On - Street	Utility conflicts – investigation	20
Utilities (Post Mediation)	1,812	5,461	7,273	Setts (separate CEC budget)	980	£88k CEC contribution (SAS) and £95K for revised specification.	25, 72 & 87		OLE foundations resulting from discovery of utilities	699
Legacy Utilities (Revised Tram Route)	0	500	500	De-scope public realm at St Andrew Sq	700	Instructed, monitored through changes in progress	28		Temporary accommodation for utilities contractor	2
Legacy Utilities (Leith Walk)	1,100	-1,100	0	Contributions 3rd Party Agreements	2,500	Miscellaneous 3 rd party contributions	29		Road re-construction protocol (opportunity to reduce depth)	0
Tram vehicles	63,645	5	63,650	De-scope works at Forth Ports	2,445	Instructed, approved change	30		Additional CBR/Plate testing – ground strength	0
Totals	479,660	3,873	483,533	Omit Airport Tram Kiosk and Canopy	150	Instructed, monitored through changes in progress	32		Utilities affecting site clearance - disconnect power to bus trackers	-15
Change in Progress			9,850	Temporary tram stop at York Place	150	Instructed, monitored through changes in progress	35,79		Utilities contractor affecting Infraco progress	34
Anticipated Change			11,997	Redeployment of Trams	CEC	Included in CEC budget code	36		BT Fibre Optic affecting progress	85
Contributions			-7,417	Cancel track York Place to Newhaven	1,100	Instructed, approved change	37		Slit trench to validate utilities	9
Forecast Change / Contributions			14,430	Omit Siemens works at Tower Place	100	Instructed, approved change	38		Move 3 OLE foundations (St Johns Church)	12
Forecast Total			497,963	Road re-construction depth	700	Instructed, monitored through changes in progress	40		Scottish Water diversion Princes St	251
Risks (refer risk section below)			(presentation to be reviewed with CEC)	Design freeze north of York Place	t.b.c	Infraco design costs expended	43		Christmas embargo – temporary infill Princes St	218
Opportunities (refer opportunities section below)				Lay off TM at Forth Ports/Leith Walk	t.b.c	TM not included in Infraco budget provision	44		BT diversion – Princes St (included PMC 040)	Inc
Risks & Opportunities				Roseburn Viaduct Cladding	300	Instructed, monitored through changes in progress	52		Install Traffic Management early Shandwick and St Andrew sq	163
Revised Forecast				De-scope crew relief facilities (Haymarket)	70	Instructed, monitored through changes in progress	68		Utilities affecting track drainage	13
Budget				Opportunities secured	8,365		69		Geotextile liner to Clifton Terrace void	3
				Opportunities to secure	7,310				Total On-Street Works Estimate	1,494
									Off - Street	
							t.b.c		Payment for Utility diversions Off Street outwith BBS's scope	340
							61		Temporary footpath and drainage - Roseburn Viaduct	30
							t.b.c		Low voltage supplies to Airport Tramstop cabinet	30
									General	
									Rev3A to Rev 4 programme – evidence of delay costs (BB only, Siemens t.b.c)	600
									Depot doors – new drains to prevent water ingress	t.b.c
									Re-configure ducts at Haymarket Yards owing to fence post foundation within LOD	t.b.c
									Snags/defects in Princes Street – ponding, rutting in road surface, etc	t.b.c
									TOTAL	2,678

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

Risk ID	Risk Description	Old Level	Movement	New Level	Comments
ED109	Risk that the project relationship with Scottish Water deteriorates and access to utilities and resolving of delay issues becomes prolonged	RED	Risk Reduced	RED	Due to stage of Scottish Water related work and recent progress the risk impacts were reduced and risk is no longer the top project risk
ED071	Discovery of additional Track construction conflicts (live)	RED	Risk Reduced	AMBER	Time impact has been reduced as systems in place to manage conflict finds have proved successful and YP occupation allows time to resolve
ED055	Risk that access to 3 rd party land is delayed or denied	AMBER	↓	GREEN	Minimal 3 rd party land requirements left. Airport only potential issue
R018	Security Incident	GREEN	↑	AMBER	Recent increase in vandalism and theft. Concern that volume of OHL, track, tramstops and cables will attract theft.
R068	Infraco cannot construct the IFC drainage design	RED	CLOSED	CLOSED	Drainage design agreed and being implemented.
ED116 (New)	H&S Breaches, Incidents and stoppages	NEW	NEW	RED	Increased number of incidents have highlighted a risk of McNicholas H&S breaches. Work ongoing to resolve.
R041	Approval of plans for Edinburgh Gateway.	RED	↓	AMBER	Reduction in impact. Once full sign off is received by BB/S both parties are in agreement that risk can be closed out or further reduced.

QSRA & QCRA complete this period and update will be completed next period following Rev 5 plan submission. Risks are reviewed on an ongoing monthly basis to ensure up to date analysis for Risk Assessments. Risks still to be reviewed with BB/S so changes subject to objection.

- Utility diversions Off - Street: Infraco consider SGN diversion is out of scope and a compromise is required since additional costs have also been incurred for other diversions.
- LV supplies to Tramstop Cabinets - Infraco considers that as these were excluded from the price submitted at mediation, however it is not a Settlement Agreement exclusion.
- Rev3A to Rev 4 programme delay 2nd September to 3rd of October - further evidence required to demonstrate cost incurred, Infraco consider that Independent Certifiers opinion authorises costs submitted in full i.e. £4.5M
- Depot doors - T&T believe that this is a defect. Infraco are reviewing matters with suppliers. However, they have stated that the design is based upon value engineering and design approvals and rectification is therefore an extra.
- Ducts at Haymarket Yards - T&T querying the extent to which additional costs could have been avoided when the workface was opened up.
- Snags/defects in Princes Street - Infraco claim that they are not responsible for defects resulting from the 2009 works.

CEC01890199_0053

Appendix 2 – Health, Safety & Environment

Deliver the Tram Safely / Deliver a safe Tram

1.0 Executive Summary

Executive Summary

- **Independent Competent Person** – RFO 021 Departure from RSP Guidance for Clearance to DKE – Closed during period (INF CORR 8299); RFI 022 – Confirmation of As Built DKE Clearance was also raised during the period (INF CORR 8311)
- **Requirements Management** – Verification and Validation Agreed Status now at 98% complete
- **Signalling & Traffic** – Reversing Strategy design has now been considered by all parties. The report was updated and presented to the Independent Competent Person at the ICP Liaison meeting on the 9th May 2012. BBS are now addressing the comments raised.
- **Safety Verification Scheme Audits** – All findings for safety verification audit TSA/10/03 are now closed. Safety Verification audit TSA/12/02 on Bankhead Substation was carried out during the period
- **Design** – Typical track section details for Edinburgh tram network were reviewed during the period and discussed with BBS.
- **Construction / Test & Commissioning** – Tram Wash Plant modifications to mitigate snagging was completed during the period and will be commissioned in the next period.
- **Tram** – 14 vehicles now delivered to the depot. Four are currently undergoing static and dynamic testing

Non Conformance Reports - Total No of NCRs raised is 505.

- 20 NCRs were raised during the period and 23 NCRs were closed out during the period. There are 78 NCRs open, 412 NCRs closed and 15 NCRs cancelled/withdrawn. 11 no open NCRs are greater than 6 months old.
- The report has been received from BBS regarding the workmanship issues for the concrete works in Princes Street. The findings have been reviewed and accepted by T&T & the ICP. Final close out is dependent on the Road safety Audit Stage 3.

2.0 Safety Verification Scheme (SVS)

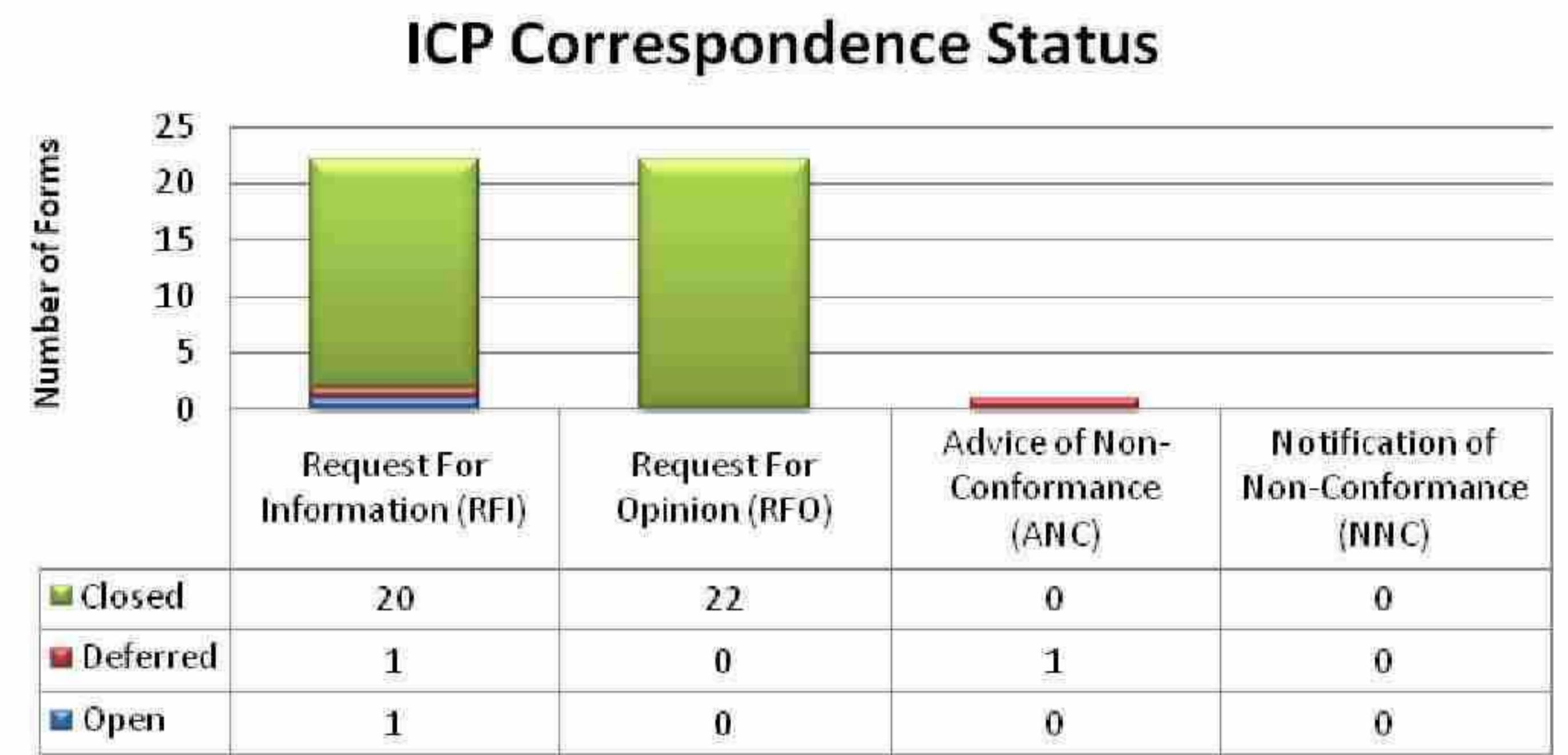
- **Evidence File** – Currently no information can be uploaded to the evidence file as the site has not been transferred over to the new SharePoint. IT has now agreed the product to facilitate the transfer and price has been agreed.
- **SVS Audit (Substation pre-electrification)** was carried out at Bankhead Substation 17th May 2012. The report is currently under internal review and will be issued during the next period.
- **Next SVS Audit TSA/12/03** Scheduled for 13th June 2012 – Section 1C - Slips, Trips, Falls (2 Wheel Vehicles).
- **Operator disposition statement** relating to their responsibilities following handover of the Mini Test Track has been reviewed and comments issue by TSS. These will be responded to during next period.
- **The ETN Safety Assurance Plan (Ref CP 8235)** was formally re-issued at revision 3 during the period

3.0 Independent Competent Person

ICP Issues

- **RFO-021** Departure from RSP Guidance for Clearances to DKE – ICP provided an opinion noting and supporting the request from BBS(Ref. INF CORR 8299).
- **RFI 022 - Confirmation of As-Built DKE Clearances** raised during the period. It requires the project to assure that Dynamic Kinematic Envelope (DKE) clearances notified as sub-optimal in RFO-021 are verified to be no worse than stated (Ref. INF CORR 8311).
- **The ICP Liaison meeting** held on the 9th of May 2012 presented the Requirements Management progress and methodology and the Tram Reversing Strategy. The ICP noted that he was satisfied with the material he was presented with. Meeting minutes are currently in production.

- The ETN Safety Verification Scheme (Ref CP 8322) document was updated during the period. The ICP is reviewing the final draft prior to full issue at revision 5.



4.0 BBS Design Construction and Testing & Commissioning Assurance

Design

Electromagnetic Compatibility (EMC)

- BBS Correspondence (Ref. ETN(BBS)CEC\$TEE&ABC#054959) SIT Procedure - Overall Magnetic and Radiated Emissions (IO 1.0) was submitted for information during the period. The document is currently under review.
- SDS provided information to enable Network Rail to provide a non-objection to the proposed location for the Radio Mast near to the Edinburgh Gateway stop.

Trackform

- Rheda City Track Typical Sections were submitted during the period. These have been reviewed by TSS and significant concerns have been raised in relation to the ability to maintain the tracks in the future.

Signalling and Traffic Signals

- Reversing Strategy – was presented to the ICP at the ICP liaison meeting on the 9th May 2012. The ICP noted and supported the design as presented.

Testing & Commissioning

Depot Tramwash

- The tramwash facility at the depot has now been modified to correct the design flaw that meant it could not properly wash the front and end of a vehicle. The modified facility will be commissioned during next period

SCADA and Comms

- The Hard Wire Mass Trip facility has now been provided in the Operational Control Room.

Project Report – Period 2

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

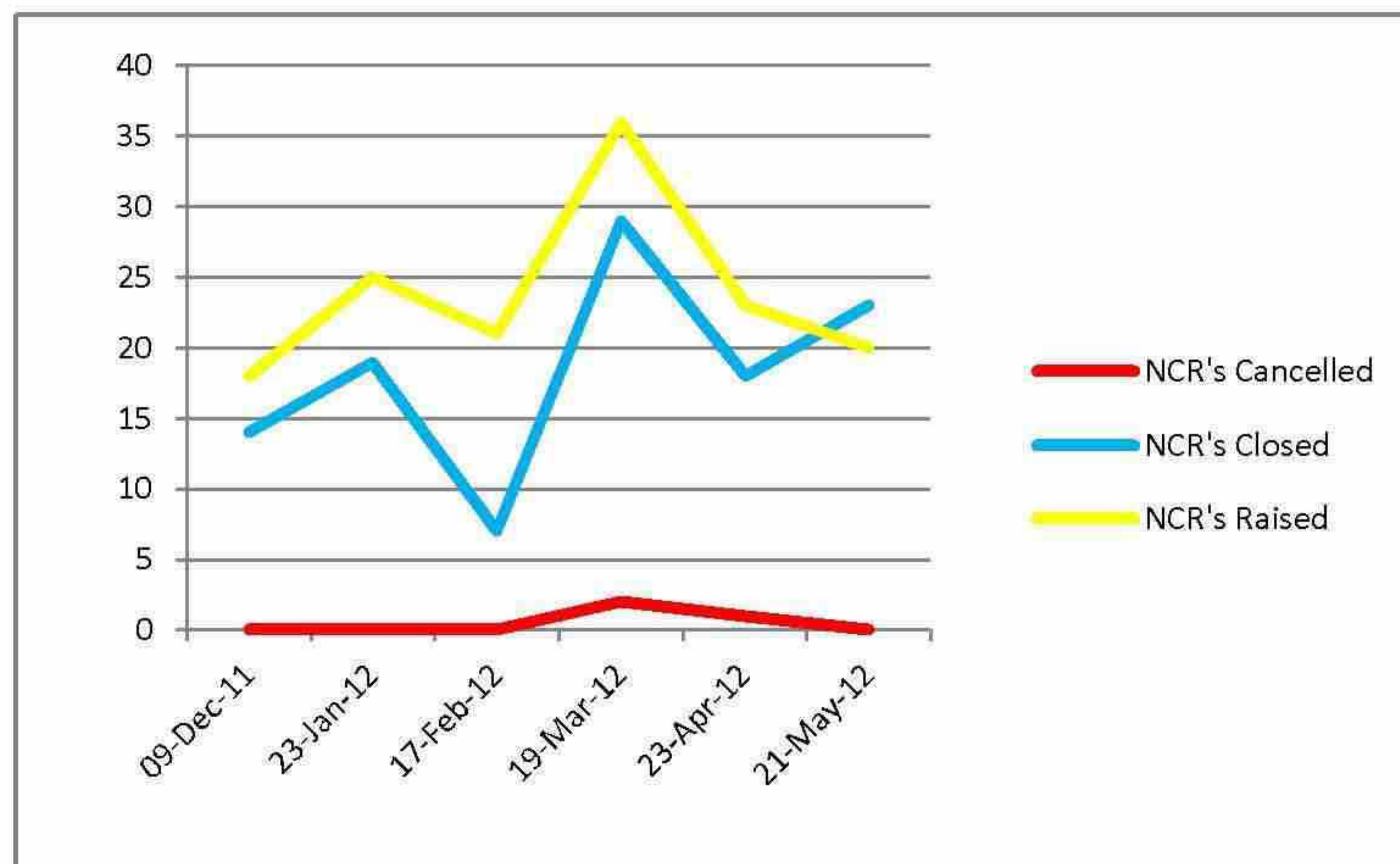
- Operator provided a Disposition Statement to describe how they will manage their new responsibilities relating to safe systems on the MTT. The supporting documentation has been reviewed by TSS and several concerns have been raised due to supporting documents not being appropriately modified to reflect current status of the project and capability of the MTT. These will be addressed during next period
- Depot and mini-test track operations continue. 14 vehicles have now been delivered and are undergoing testing and commissioning.
- The mini-test track has been successfully handed over to the operator (Lothian Buses via Edinburgh Trams)
- An interim operating agreement between Lothian Buses and the City of Edinburgh Council has been drafted.
- A hard-wired mass trip button has been provided in Control to facilitate emergency traction power switching
- A meeting to scope further peer review by Lloyds Register Rail of the operating and maintenance organisation and its processes has taken place. Its findings and closed out of any recommendations will be presented to Lothian Buses board at its August meeting
- Preparations are now underway for recruitment and training of additional drivers and controllers to facilitate Section B test track activities from Mid December 2012. Meetings with project partners have assisted in confirming assumptions made in the programme are correct and ensuring that the operators programme is integrated with that of the project.
- To assist the operations team with this task an HR Manager has been appointed to the team.

5.0 Metrics

- No progress to report during period

6.0 NCR's

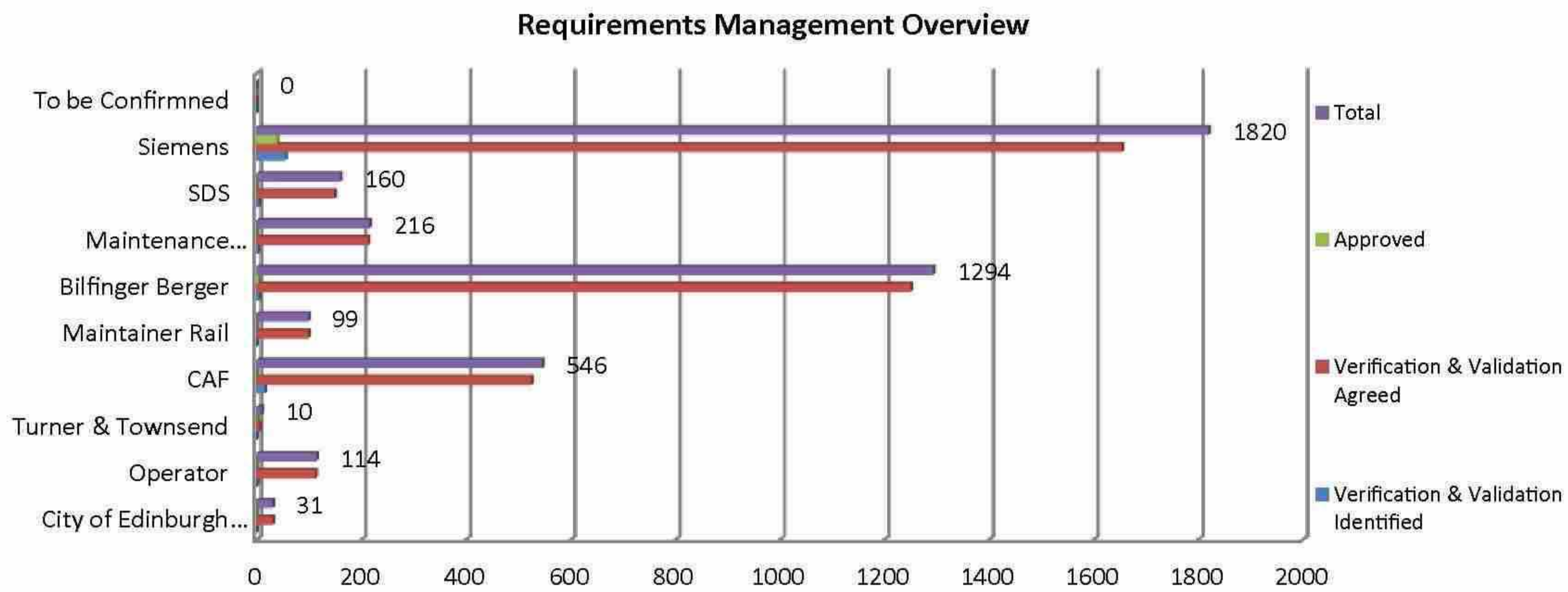
- Total number of Non Conformance Reports raised - 505
- Total number of Non Conformance Reports raised in period 2 - 43
- Total number of Non Conformance Reports closed in period 2 - 23
- Number of Non Conformance Reports greater than 6 months old – 10



7.0 Requirements Management

Process overview

- Complete Verification and Validation Agreed Status
- Provide all information to Turner & Townsend Project Managers in order that they are aware of what has been agreed and what information they should expect for section handover
- It has been agreed as sections are formally handed over BBS will formally notify Turner & Townsend what documentation is being presented as evidence (method of formal notification still to be agreed with BBS)
- When Project Managers receive relevant evidence this is to be passed to Assurance Team who will issue to Technical Support Services (TSS) for review, and ensure that evidence is uploaded to Project Evidence File
- Assurance Team will collate all responses and determine whether requirement is approved
- Assurance Team will advise BBS as requirements become approved
- Upon approval of all requirements, BBS will issue Edinburgh Trams with formal notification that the process is complete (method of formal notification still to be agreed with BBS)

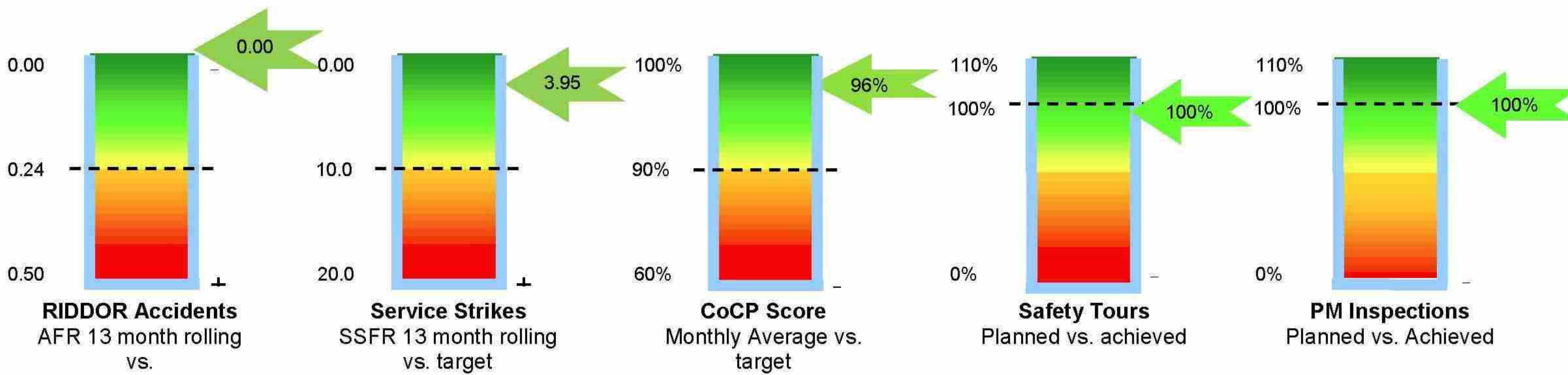


% Verification & Validation Agreed Status	% Verification & Validation Approved Status
98%	2%

8.0 Deliver a Safe Tram – Required Actions

- Metrics Inspection QM73 and QM78 to be progressed to closure
- Next ICP Liaison meeting to be on 11th July 2012. The Independent Competent Person advised that he would like 'Tramstop Equipment' to be considered as a topic. BBS to do a presentation on clearances / visibility / maintainability.
- Next PSCC meeting to be held on the 6th of June 2012; then on the 1st of August 2012.
- Complete and formally issue Safety Verification Audit Reports for TSA/12/01 and TSA/12/02

HS&E ACCIDENTS and INCIDENTS SUMMARY											
Total	Total Hours	>3 day	Major	Injury	NM/Unsafe Condition	Service Damage	ENV	RTA	MOP	AFR	SFR
Period	143,869	0	0	0	4	5	1	0	4	0.00	3.48
13 period rolling	1,139,536	0	0	13	80	45	7	0	17	0.00	3.95
INFRACO											
Period	102,143	0	0	0	2	1	0	0	2	0.00	0.98
13 period rolling	862,974	0	0	13	54	23	6	0	12	0.00	2.67
OTHER TRAM											
Period	28,193	0	0	0	2	4	1	0	2	0.00	14.19
13 period rolling	127,029	0	0	0	26	22	1	0	5	0.00	17.32



EXECUTIVE SUMMARY

- There were two serious / significant incidents relate to two service damages, one to a 90mm gas main and the collapse of a Scottish water sewer within the Tram worksite. An investigation is currently ongoing to determine the cause of the sewer collapse.
- There were 12 other incidents (5 member of public incidents, 5 service damages, 1 environmental incident and 4 near miss/unsafe conditions) See Appendix A for details.
- The rolling 13 Period AFR remains at 0.00, better than the benchmark KPI of 0.23 for the project.
- CoCP compliance was recorded at 96% during Period 2
- 100% of planned PM joint inspections have been carried out during Period 2.
- 100% of planned safety tours were carried out during Period 2.

Project Report – Period 2

HS&E INSPECTIONS SUMMARY (a summary of significant inspection findings can be found in appendix B)

Project Running Totals	HS&E Tours (Directors)	HS&E PM Inspection
Number planned	2	9
Number achieved	2	9

HSQ&E KEY ACHIEVEMENTS

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

Key Issues – Points to Note

- During the last period Turner & Townsend have been working with McNicholas to continue the development of their project team and site structure. This has involved the development of additional KPI's to provide visibility of the number of operative on site and the hour worked, these are shown on the health and safety dashboard in the appendix.
- A process is now in place to review changes instructed to McNicholas, to aid the control of working hours on site and to provide further clarity on the number of operatives required to complete each task.
- Joint monitoring and an internal coaching have progressed well during this period, with a noticeable impact on the McNicholas sites, these include a robust temporary works process and increased site control measures.
- The competence review of key Turner & Townsend staff has been completed, CSCS cards will be obtained for all Project Management staff, and this will be supplemented with additional site management training for managers activity involved in site works. Three training courses have been identified with final arrangement to be made.
- The safety initiative 'Think before you Act' session with the project's senior management was held on the 10th May. A template for ideas and action was circulated of the participants of this session; these are now being reviewed to support the recommendations moving forward.

ENVIRONMENTAL SUMMARY

List any significant environmental events, initiatives, breaches etc

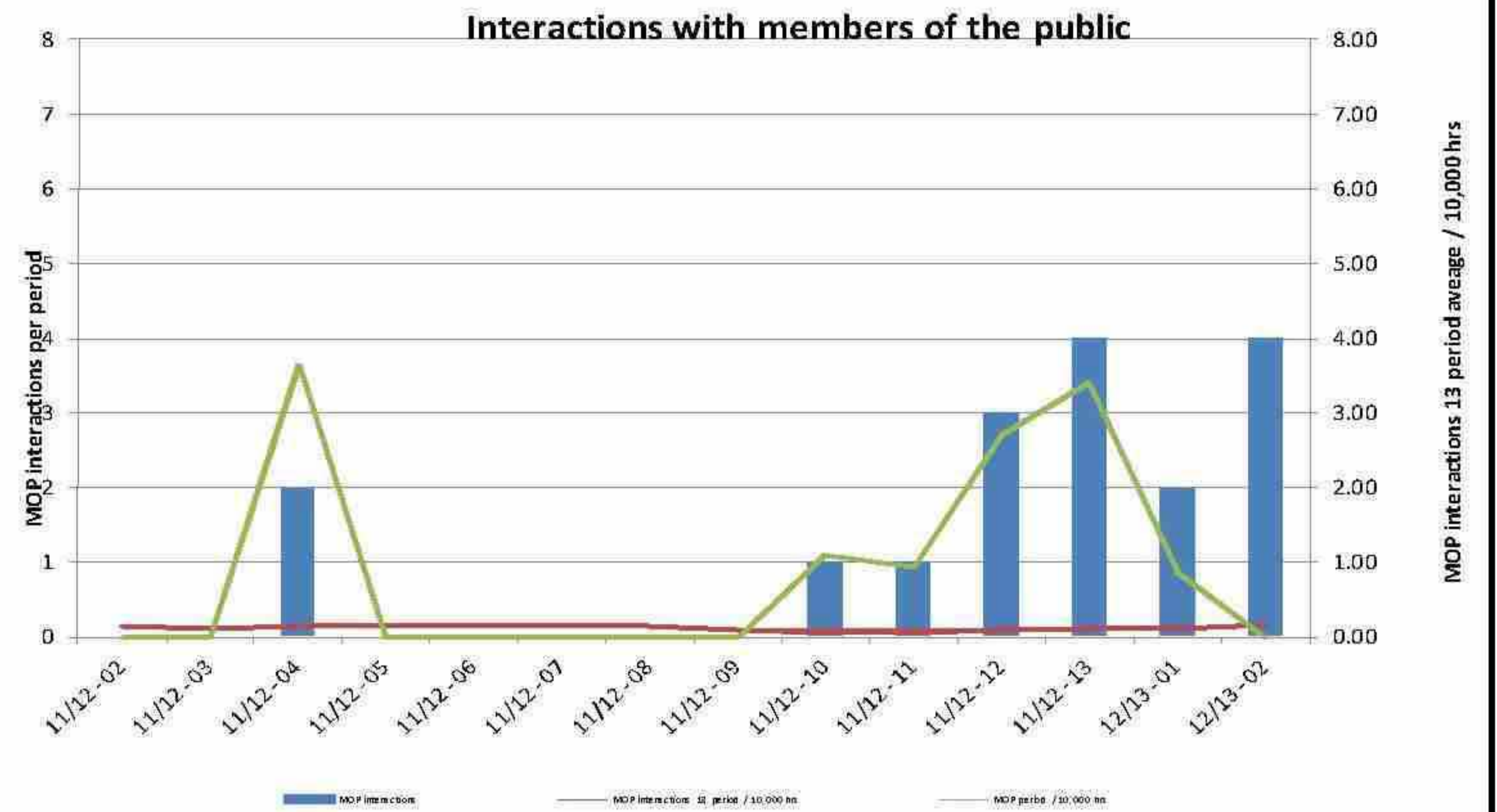
- Inspection of monuments; namely the Ocean Terminal Monument, The Hearts War Memorial, The Conan Doyle Monument, The Leith Walk Pigeons, The Leith Walk cast Iron Balls took place 9th May 2012. Sheena Smith (CEC), John Lawson (CECAS) and representatives from Land Engineers were present. Subsequent meeting helped with land Engineering and agreement reached that the Ocean terminal Monument and Conan Doyle Monument could be reinstated. It is hoped that these will be returned June/July 2012. Meeting arranged with CEC 29th May 2012 to discuss programme.
- Meeting held with McNicholas to review the transfer of waste from and within the site boundary. Currently McNicholas have all waste removed from site by Neil Williams Haulage. Certain waste streams are stored at the Leith Depot until a full load can be removed. This waste is also removed by Neil Williams Haulage. Site Inspection arranged with McNicholas 24th may 2012. This inspection has been slightly delayed due to changes in McNicholas staff.
- John Darbyshire – JDC Ecology carried out an ecological inspection of the Cathedral Lane toilets during the period. This was to ensure that no ecology was harmed / present prior to demolition of the toilet block. A formal report was issued and passed to the Project Manager. The report is available on the Turner & Townsend SharePoint site.
- BBS are currently reviewing their need for a full time project ecologist. Turner & Townsend Assurance Team advised that a suitably qualified ecologist was required for all ecological related inspections / advice, in line with the requirements of the Code of Construction Practice. BBS Environmental Team will advise Turner & Townsend of the outcome of their review.

Project Report – Period 2

MEMBER OF PUBLIC INTERACTION SUMMARY

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

There were four reported Member of Public incidents during Period 2. Two involved damage to clothing on heras fencing panels, one involved a person tripping on a traffic signal base and one related to a query from a resident relating to the working hours at Grosvenor Street relating to the sewer collapse.

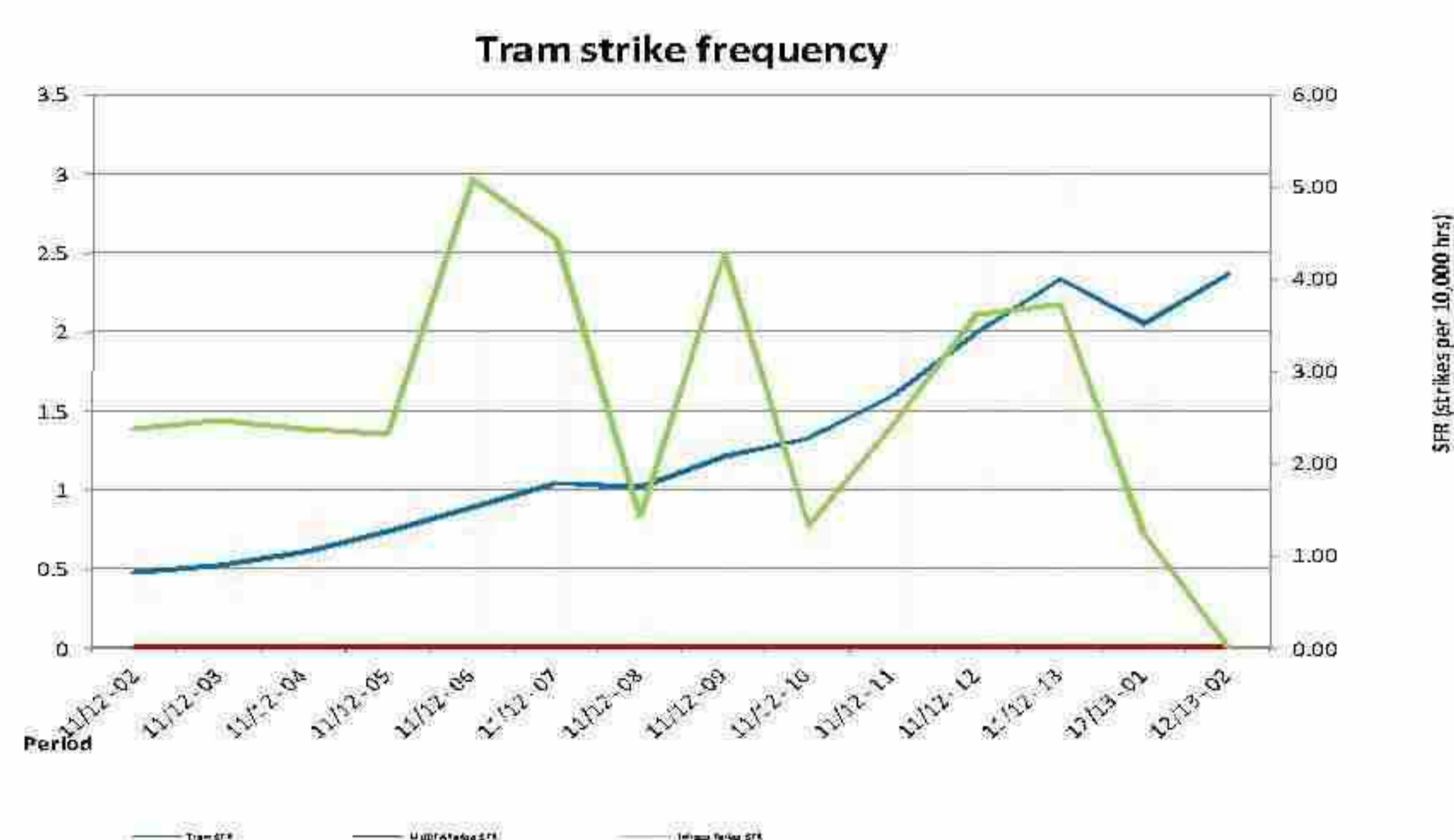
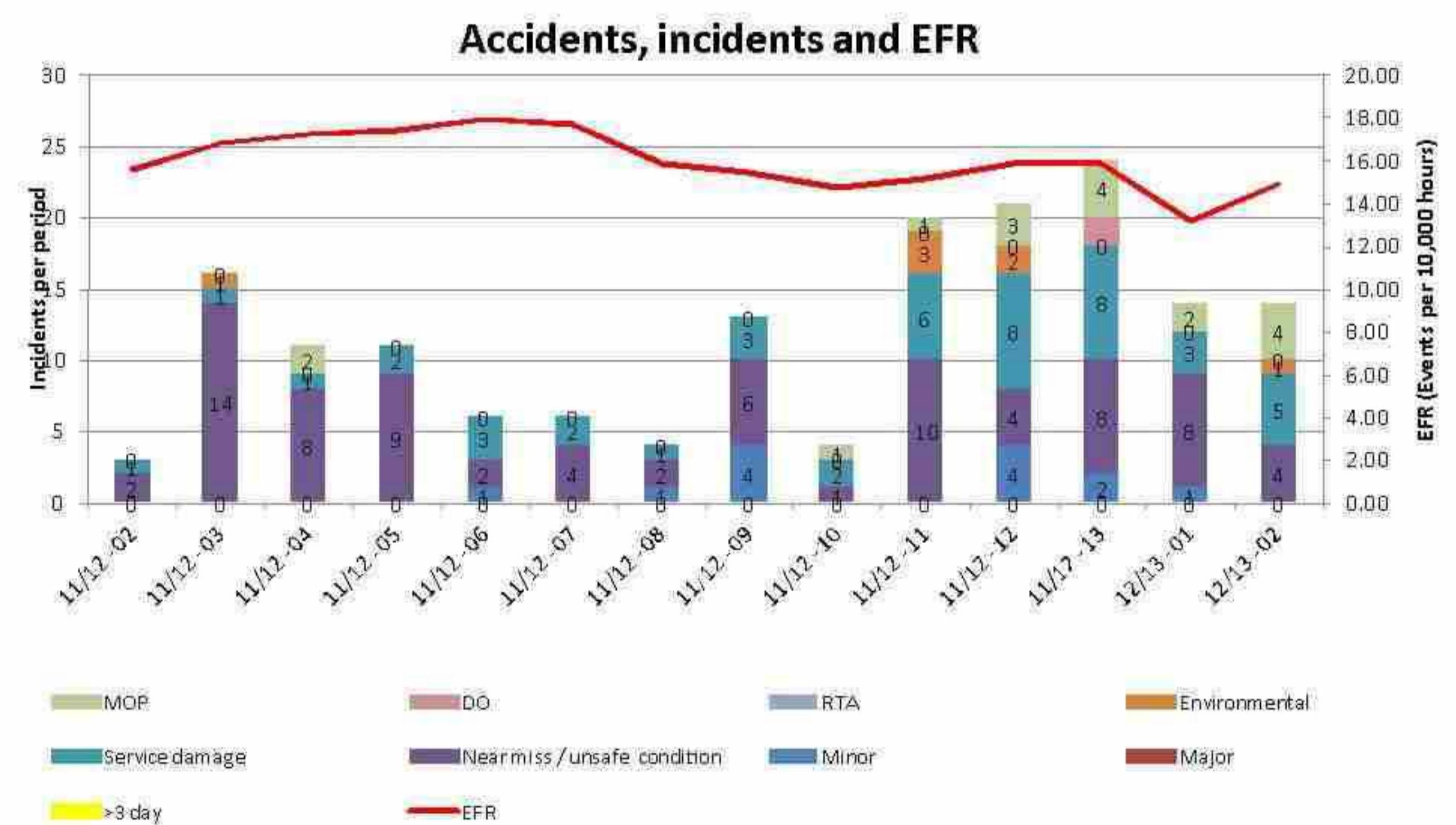
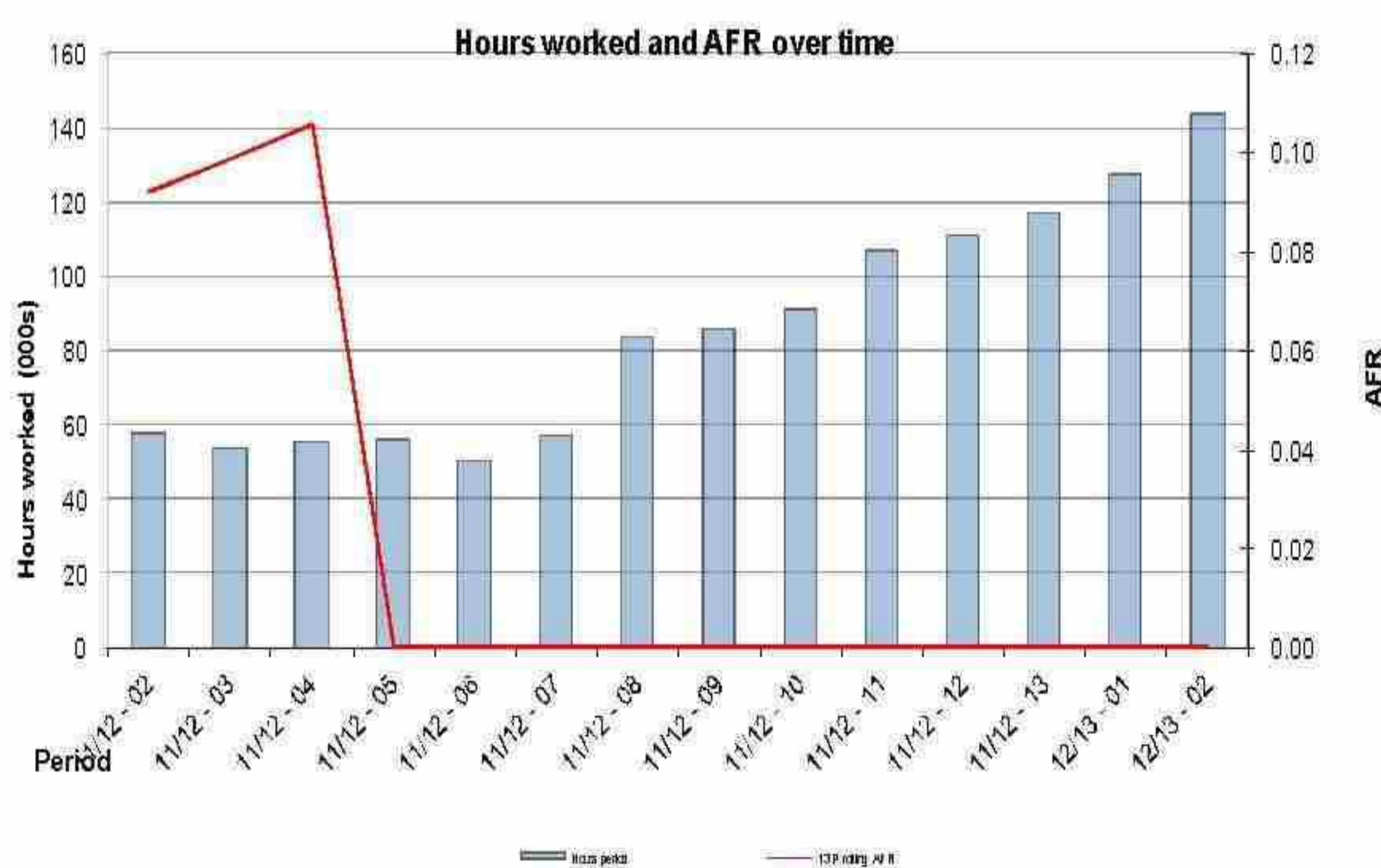


CDM Compliance

List any significant quality events, initiatives, breaches etc

- During the last period the pre-construction activities were undertaken for the demolition works of the toilet block at Cathedral Lane.
- The lifting plan and methodology for the installation of the Russell Road overbridge were reviewed and comments raised were addressed by BBS.
- A review was undertaken of the proposed use of a 500T crane in Princes Street as part of the process to erect an observational wheel in Princes Street Gardens.

GRAPHS



APPENDIX A

There were 14 incidents in total since the issue of the last DtTS report. Of these 2 were classified as serious / significant and details are provided below:-

Significant Incidents

Details of Incident				
AIIR Ref:	1660	Contractor:	McNicholas	
Location:	West Maitland Street			
Project:	Utility works	Date & Time:	30/04/2012 14:00	
Sub Contractor:		Contractor Reference:		
Project Manager:	Mark Redgard	Is the accident / incident Serious / Significant or Major?	Yes X	No
Description:	90mm PE gas main struck and damaged by mechanical excavator.			
Action taken by Contractor:	SGN called to site to initiate incident. As the same machine operator was involved in AIIR 1650, operator to be removed from duties as a excavator operator until a suitable training/ refresher course on utilities avoidance and safe excavation can be arranged and attended.			
Action taken by Project Team (if required):				

AIIR Ref:	1666	Contractor:	McNicholas	
Location:	Grosvenor Street			
Project:	Utility Works	Date & Time:	10/05/12 20:45	
Sub Contractor:		Contractor Reference:		
Project Manager:	Stephen Lewcock	Is the accident / incident Serious / Significant or Major?	Yes X	No
Description:	Flooding to properties at Grosvenor Street from blocked sewer.			
Action taken by Contractor:	T&T, Scottish Water and McNicholas on site 21:15 approx to resolve issue - immediate action over pumping. Investigation being undertaken 11/05/12 AM to determine cause of blockage.			
Action taken by Project Team (if required):				

APPENDIX A (Continued)

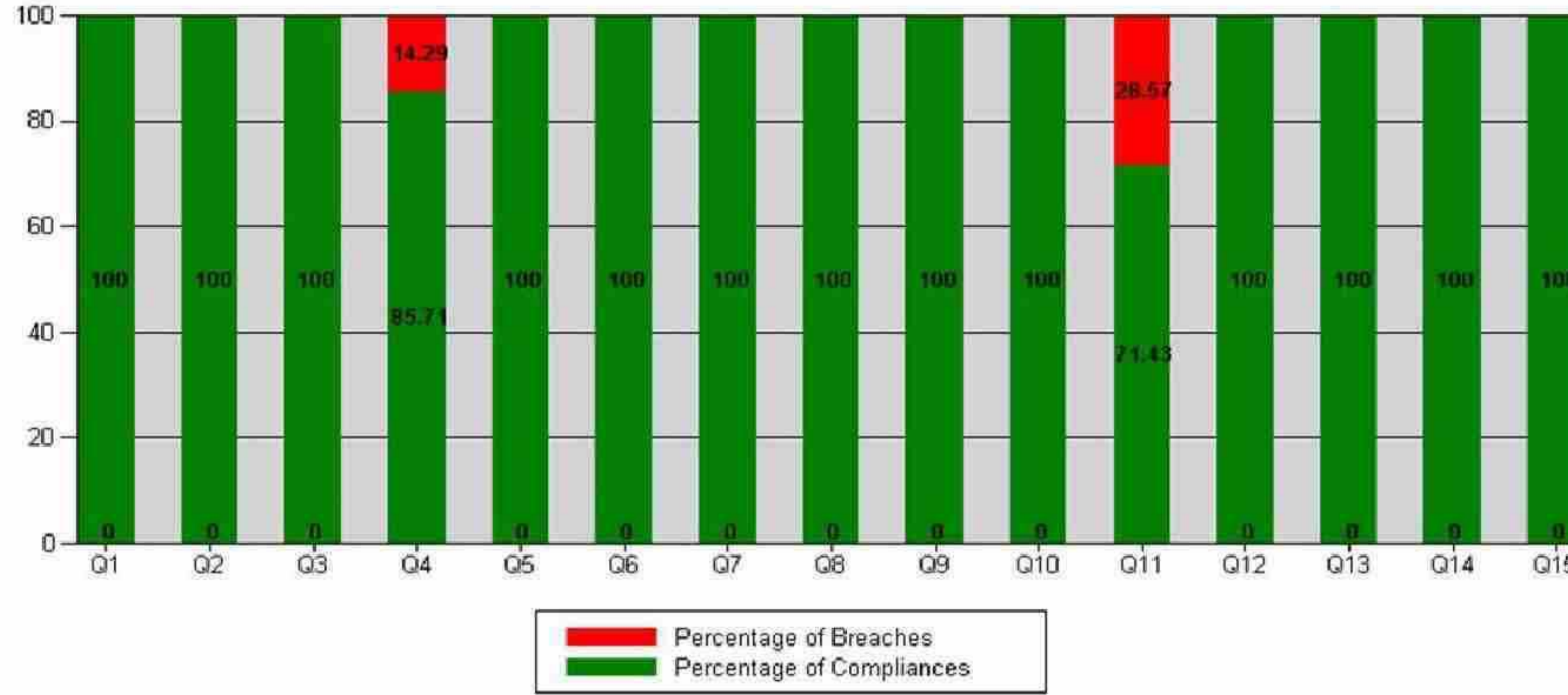
Other Incidents since last DtTS report

AIRR numb	Date of event	Period	Location description	Initial description	Contractor involved
AIRR01661	03/05/2012	12/13 - 02	Torhichen St / West Maitland St	Damage to Traffic Lights cable by sub contractor (Diona)	McNicholas
AIRR01662	30/04/2012	12/13 - 02	Shandwick Place	MoP damage jacket on broken Heras fence panel	Lagan Construction
AIRR01663	29/04/2012	12/13 - 02	St Andrew Square	MoP damaged jacket on broken Heras fence panel	McNicholas
AIRR01664	03/05/2012	12/13 - 02	Edinburgh Park Station.	MoP tripped on traffic signal base protruding from pavement. Damaged glasses. Related insurance claim. Action taken by Crummock to protect defect with cone, pending repair.	Crummock
AIRR01665	08/05/2012	12/13 - 02	Bankhead Drive	Damage identified to HV cable (considered previous damage). No injury or loss of supply.	Crummock
AIRR01667	10/05/2012	12/13 - 02	Grosvenor Street	Complaint from Mrs Traylor regarding noise from pumps that were on site due to the collapse of the Scottish Water sewer. Number of calls received regarding excessive noise	McNicholas
AIRR01668	13/05/2012	12/13 - 02	Shandwick Place	Fencing blown over blocking footway outside Rutland Hotel	McNicholas
AIRR01669	13/05/2012	12/13 - 02	Section 5	Excavator window broken over weekend 12 - 14 May 2012	Crummock
AIRR01670	14/05/2012	12/13 - 02	Lothian Road/Princes Street	Fencing blown over Lothian Road/Princes Street causing obstruction at Frasers. Rhino fencing blown over Princes Street	McNicholas
AIRR01671	14/05/2012	12/13 - 02	Bumside Road, Edinburgh Airport	Airport Duty Manager reports Heras Fence panels blown down over in the vicinity of the Airport tram stop	Farrans
AIRR01672	14/05/2012	12/13 - 02	Grosvenor Street	Mrs Taylor stated that she had a young child and asked when the excavation works outside her flat would be stopping for the night.	McNicholas
AIRR01673	17/05/2012	12/13 - 02	Coates Crescent	Street lighting cable damaged at 19 Coates Crescent	McNicholas

Project Report – Period 2

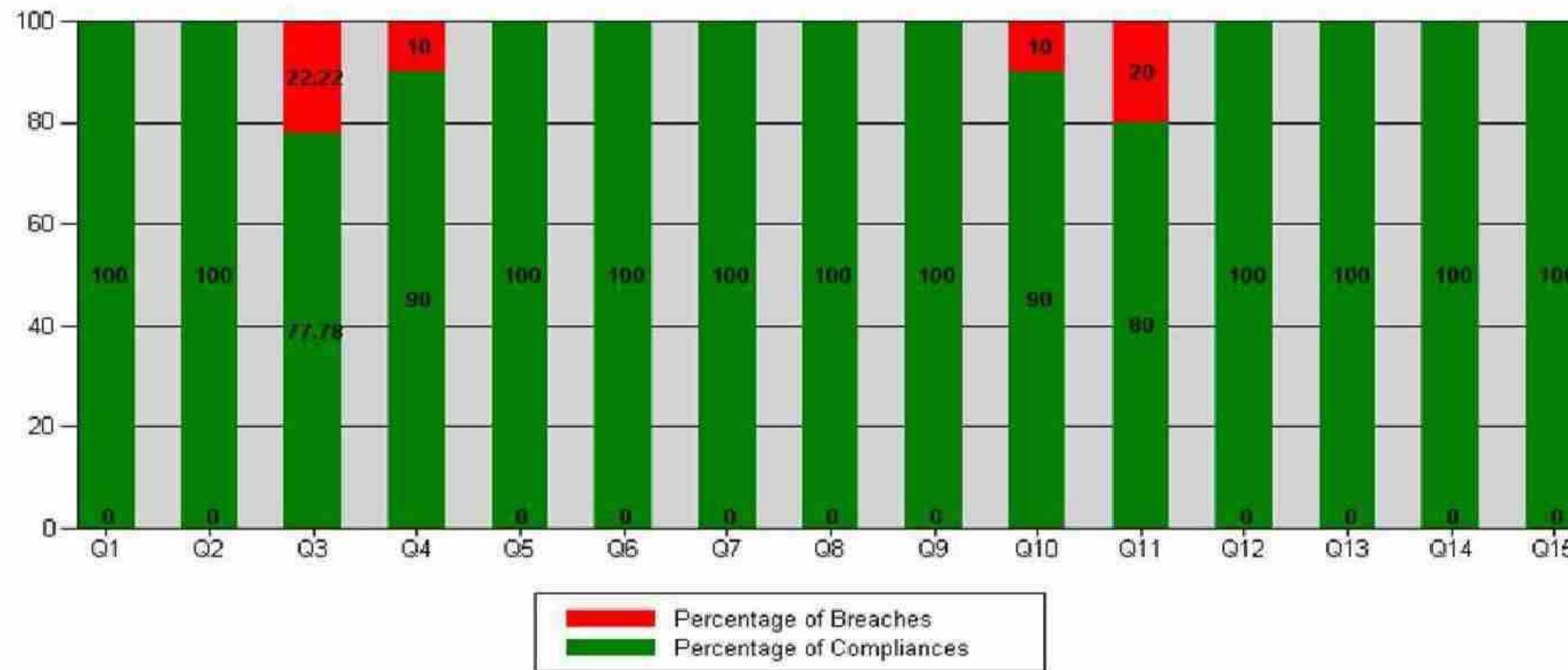
APPENDIX B – COCP INSPECTIONS

Period 1 (previous period)



Period 2

- CoCP compliance was recorded at 95% during Period 2



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

Project Report – Period 2

Summary of issues and action taken

No	Date of Inspection	Location	Contractor	Question Number	Issue detail	Action taken or required to be taken by contractor	Date to rectify or rectified
	11/05/12	Haymarket Tramstop	Grahams	11	Site tidiness issues due to litter/debris etc	General tidy up of tramstop area	Closed 11/5/12
	14/05/12	Carrick knowe Bridge	Expanded	4	Access scaffold at Carrick Knowe Bridge displaying out of date scaf tag.	Scaffold has been inspected inspected - scaf tag updated	Closed 14/5/12
	15/05/12	Crawley Tunnel	McNicholas	3	No sign present	Sign erected	Closed 15/5/12
	16/05/12	S26 South Gyle	BBS/Expanded	3	Public information signs to be displayed.	Signs to be obtained and erected	31/5/12
	16/05/12	South Gyle S26	BBS/Expanded	10	Vehicles parked on verge outside fencing.	Contractor to prevent parking in unauthorised areas	Closed 16/5/12
	23/05/12	Murrayfield SC21	Grahams	11	Toilets, canteen and drying room require to be cleaned.	Welfare facilities cleaned	Closed 23/5/12



Agreement/Document	Area of Interest	Items to be addressed in Document	Current Status	Current Activities Plan	Risks if not resolved	Action Owner	Action with	Target Date to Close Out
3rd Party Consents								
Network Rail - Asset Protection Agreement	Construction	This document governs the design approvals and permits to work consents along the Railway Corridor between Haymarket and Edinburgh Park.	The existing APA period expired on 30 June 2011. We requested an extension as is permitted under the Agreement and NR have requested additional funding confirmation, and have not yet received it. Draft wording has now been agreed and provided to Network Rail for acceptance.	Review documentation now issued to NR for acceptance. We have now responded with comments and revised for final. Draft wording has now been agreed and provided to Network Rail for acceptance.	Possible delay risk if NR refuse BB access to the site. To date the Contractors WPPs have not consistently been submitted to the required standard expected of NR, so the risk remains that NR may seek to raise the APA terms to reflect and Outside Party Role, rather than a Third Party Role. This affects NR's greater control over	Alisdair Sim	Network Rail	June 12
Substation Workover - Haymarket	Construction	Substation lease agreement between CEC and leaseholder of NE owned land.	CEC are awaiting final drawings from BBS to enable the works to be progressed. Details to be agreed with NR.	CEC to enter into lease drawdown with NR and then sublease to SP. Draft wording is now with SP for agreement.	Final BBS design change and delay to construction if not resolved.	Alisdair Sim	Scottish Power	June 12
Substation Workover - Carmichael Lane	Construction	Standard substation lease agreement.	CEC are awaiting final drawings from BBS to enable the works to be progressed. Details to be agreed with NR.	BBS to provide cable route details with spare capacity. Site meeting to be held on the 7th March. SP to provide auct requirements to CEC to correspond with ORR - AS to raise this with CEC Legal Services (Jan Strachan) this will follow the agreement of the APA.	Design delay risk if not resolved.	Alisdair Sim	CEC	Aug 12
Network Rail - Bridge Agreement	Operations	Agreement to allow CEC to install temporary bridge in relation to the Carmichael Lane and Edinburgh Park Bridges.	CEC have not progressed agreement with NR. CEC to re-engage in the process. CEC have confirmed the final price agreement of HBU-SM.	NR have agreed on the draft agreement. There is a clause in the draft for the definition of a CEC cap for permits to NR resulting from delay to the railway network caused by train - this again opens up the possibility of the same issue as with the bridge agreement. The point has been passed over to CEC to take up with NR.	LE cannot operate passenger services without an executed Operating Agreement.	Alisdair Sim	Network Rail	Aim to move negotiations forward during Oct 2012.
Network Rail - EPC and Edinburgh Airport Ltd - EPC approval	Construction	Payment to indemnify FSR and NR against loss of car parking at Haymarket Station Car Park.	Within available budget allowances. No of parking spaces affected is agreed with NR and FSR.	LE cannot operate passenger services without an Network Rail Approval.	LE cannot operate passenger services without an EAL approval.	Colin Yarr	BBS Michael Wilken	Mid 2013
Network Rail & Fife Scotland Agreement	Construction	Various service arrangements to be entered into between CEC and NR. These are all agreed and set out in the Framework Agreement.	HBU-GW approved, work can get underway in registering these schedules.	The matter cannot be completely closed out until BBS complete the works and the timeline over which compensation applies can be determined. The programme is now 18 months overdue in this area.	No construction risk as this is a compensation matter.	Colin Yarr	BBS Michael Wilken	Mid 2013
Googatum Transport Crisis	Construction	Agree design and construction costs with BBS for the Googatum Transport Crisis.	BBS estimates submitted to RRS and are currently under review.	HBU-GW are ready to submit documents to NR - awaiting final letter to confirm NR's legal advisor.	HBU-GW have forwarded service documents to NR's legal advisor.	Alisdair Sim	Network Rail	Mid 2012
Section 21 Agreements - SW - Haymarket	Land	Section 21 Agreements - SW - Haymarket.	Final details of any earthing and bonding requirements that impact on CEC infrastructure need to be provided for review and approval.	CEC have initiated the CAD process in West Edinburgh. Draft wording for Edinburgh gateway with Scottish Water, draft wording for Haymarket with Network Rail.	License in place, but BBS agreement on payment of costs would be advised before works start, otherwise CEC could become obligated in a legal judgment with BBS.	Alisdair Sim	RBS	Mid June 12
Technical Informatives								
9 Turn signage location	Design	Location drawings to be provided.	Comment 4899	This information will be closed section by section. Meeting to be arranged week 10th April to agreed section 7.	Final agreement will not be obtained if not resolved.	Rolin Goodwin	BBS Michael Wilken	Apr 14
35 Dublin Street steps	Design	Details of steps, cycle ramp and guardrail handrail requirements to be reviewed in consultation with CEC.	Comment 9700 to be closed.	Design with SDCS (3 months Liaison building process) SDCS to issue technical design by 12 June 2012.	Construction delay risk if not resolved.	Rolin Goodwin	BBS Shron Nesbitt	July 12
72 Earthing and Bonding details	Design	Final details of any earthing and bonding requirements that impact on CEC infrastructure need to be provided for review and approval.	Comment 11244 to be closed Comment 11500 to be closed	Design with SDCS, mock up of temp column installation to be considered, attention should be given to Prince's Street interface. CEC have commented on the submission. Revised submission required. Minutes of meeting to be issued, with product information on the pedestrian bridge in place.	Construction delay risk if not resolved.	Rolin Goodwin	BBS Michael Wilken	June 12
Planning, Consents, Variations & Informatives								
Edinburgh Park Overbridge	5/17 (cb)	Change to cladding material on north abutment from natural sandstone to reconstructed block.	Site agreement with New Edinburgh Limited, stipulate use of natural stone for the north abutment. No need to be implemented in original meeting. Meeting to be arranged with Edinburgh City Council to confirm scheduled date 30/8/11 - compare alternative settings between natural stone and reconstructed stone BBS to confirm construction.	BBS to provide confirmation of material details to comply with planning requirements.	Construction delay if not resolved.	Francis Newton	BBS Shron Nesbitt	June 12
Roseburn Street Bridge/Retaining wall - Amended design	5/07	Change to the alignment of retaining wall to take account of utilities.	SDCS advised of need for Planning variation following design changes - change should be formalised prior to construction. BBS to confirm timescales.	Awaiting further details from BBS on schedule.	Design delay if not resolved.	Francis Newton	BBS Shron Nesbitt	June 12
NEW* Reinstatement of Hearts Memorial foundation design	2/01	Refers to Informatives applied to original approval.	No provision made for this in technical design. Needs to be progressed to ensure full design integration with utilities. Mans power supply also required. Timescale - tbc.	Revised design now issued. T&T to provide service information to CEC.	Design delay if not resolved.	Francis Newton	Rob Leach	May 12
Sharnwick Place Tram Stop	1/17 (TD)	Detailed design and Method Statement for the dismantling/rebuilding of Altholme/Coles Crescent walls.	Letter relating to detailed design proposal for the walls signed off by CEC Planning, 21/07/11. Letter stipulates that a Method Statement/Condition Survey to be provided by BSC. Information to be provided to cover alterations to walls, repairs and contingency arrangements in event of damage/collapse.	BBS have provide a method statement to cover construction work to the walls. Additional information has been provided by SDCS. CEC now to issue a letter of approval.	Construction delay if not resolved.	Francis Newton	BBS Shron Nesbitt	June 12
NEW* St Andrew Square - Public Realm Upgrading	1/15	Design development to Stage E. Full Planning required. Also requires local approval.	SDCS/B to discuss outstanding issues with CEC Planning before being forwarded. Details to be presented to Council's Streetscape Delivery Group prior to sign off. Approval now not required, awaiting submission.	BBS to provide updated design for records.	Design delay if not resolved.	Francis Newton	BBS Shron Nesbitt	July 12
Dubin Street - Works to finish retaining walls and fillings	1/13 (TC)	Limited Building Consents and Full Planning required.	Revised design proposals for steps and ramp currently being developed by SDCS. CEC's requirement for alterations to wallings on western and eastern sides of street. Feedback to be sought from Historic Scotland prior to finalising submissions. Details now submitted formally.	Awaiting planning meeting 20th June, further discussion required with land owner.	Design delay if not resolved.	Francis Newton	BBS Shron Nesbitt	July 12
Other Approvals								
Restroom Data								
Letter to be issued to third party								
Notification of Development								
Roads Approvals	Road Safety Audits	Section 1c	Schedule to be developed	CEC to provide schedule.	Delay to construction	Andy Conway	Francis Newton	June 12
Roads Approvals	Road Safety Audits	Section 1d	Items to be closed by BBS	CEC to review submission from BBS	Delay to hand back and opening	Andrew Renwick	BBS Shron Nesbitt	July 12
Roads Approvals	Road Safety Audits	Section 2	Items to be closed by BBS	CEC to review further information from BBS when received	Delay to hand back and opening	Andrew Renwick	CEC Andrew Renwick	June 12
Roads Approvals	Road Safety Audits	Section 5c	Items to be closed by BBS	CEC to review submission from BBS and complete exception report	Delay to hand back and opening	Andrew Renwick	CEC Andrew Renwick	June 12
Roads Approvals	Road Safety Audits	Section 7A	Items to be closed by BBS	CEC to review submission from BBS and complete exception report	Delay to hand back and opening	Andrew Renwick	BBS Shron Nesbitt	June 12
Roads Approvals	TR0's	System wide	Items to be closed by CEC	The current TR0's expire in October 2012, a new date needs to be agreed with CEC and the application expanded.	Delay to opening	Andy Conway	CEC Bob McCafferty	June 12
Depot Radio mast	Depot radio mast	Section 7A	BBS to provide submission	Submission currently being finalised	Delay to construction	BBS Shron Nesbitt	BBS Shron Nesbitt	June 12
Legal Agreements								
Key Sub-Contractor, finance and warranty	Class 28.7 (form A of Part F of Schedule Par 8 and Appendix 8 of Schedule Part 44)	Collateral warranties are to be granted from each of the sub-contractors listed in Schedule Part 38. The parties entitled to receive the sub-contractor collateral warranties are: CEC, EPC, TEL and Network Rail.	THE JOHN GRAHAM (DROM LTD) AND EXPANDED LTD WARRANTIES ARE BEING FINALISED FOR SIGNING. THERE IS AN ONGOING OBLIGATION ON INFRACO TO OBTAIN SUB-CONTRACTOR COLLATERAL WARRANTIES FROM ALL SUB-CONTRACTORS. (5) MAIN CONTRACTORS, (6) SPECIALIST CONTRACTORS, (7) PLUMBING CONTRACTORS, (8) SPECIALIST TELECOMS/SIGNALLING SUPPLIERS, (9) TESTING AND COMMISSIONING SPECIALISTS, AND (10) E-W INSTALLERS. THESE SHOULD BE OBTAINED AS NEW SUB-CONTRACTORS ARE PROCURED. Schedule of warranties to be prepared by BBS.	John Graham (Dromore) Ltd, Expanded Ltd, and CEC must review the collateral warranties currently being provided by John Graham (Dromore) Ltd and Expanded Ltd.	Key Sub-Contractor, finance and warranty	Kevin Russell	Kevin Russell	June 12
Program Software Escrow Agreement	Class 102.16	When 90 days of the contract has expired the contracts that infra-co will provide inside the infra-contract, shall be the property of the infra-contract owner.	Siemens to provide details of agreement by April 12	Siemens to provide details of agreement by April 12	CEC Software escrow provider.	Patrick Scully	Patrick Scully	June 12
TSR Reliability Bond	On the condition of this Reliability Bond, the Contractor shall provide a Reliability Bond for 5% of the Aggregate Team Fee (ex-gra) (£2,709,081.85).	Class 44.3 and part A of Schedule 10	Bond provider	THIS BOND SHOULD BE PROVIDED ON THE ISSUE OF THE TWENTY SEVENTH CERTIFICATE OF TRAM COMMISSIONING				

Edinburgh Tram Combined Consents Tracker



Agreement Document	Area of Interest	Items to be addressed in Document	Current Status	Current Activities Plan	Risks if not resolved	LIVE		
						Action Owner	Action with	Target Date to Close Out
TSA Tram Supplier Collateral Warranty	A collateral warranty to be granted by the Tram Supplier to the CEC, Transport Scotland, TEL and any other reasonable party at the request of the Client.	Clause 44.5	CAF, tie/CEC, Transport Scotland, TEL and any other parties receiving the collateral warranty.	CAF, tie/CEC, Transport Scotland, TEL and any other parties receiving the collateral warranty.	STATUS OF THE COLLATERAL WARRANTIES TO BE CONFIRMED BY CEC/ T&T.			
TSA Escrow Agreement	provided by CAF under the TSA, CAF must place the source code in escrow with the NCC Group of Manchester Technology (or another escrow agent). He is required to enter into a standard escrow agreement for the escrow services. All costs will be met by tie.	Clause 51.19.3 and Schedule 9	CAF, tie/CEC and NCC	CAF, tie/CEC and NCC	TO BE SIGNED WITHIN 30 DAYS OF TIE ACCEPTING SOFTWARE FROM CAF. SEE PREVIOUS NOTE ON THIS ISSUE RELATIVE TO THE INFRACO CONTRACT.			
TSA Sub-Contractor Direct Agreement	Where the Tram Requirements Specification (see the Tram Employer's Requirements) indicates that a Sub-Contractor Direct Agreement is required.	Clause 69.8 and Schedule 18	Sub-Contractor, tie/CEC and CAF	Sub-Contractor, tie/CEC and CAF	DEPENDENT ON SUB-CONTRACTING ARRANGEMENTS. T&T TO CONFIRM WHAT IS SPECIFIED IN THE TRAM EMPLOYER'S REQUIREMENTS.			
TMA Performance Bond	A performance bond to be issued by CAF in the event that any part of the TMA is assigned, novated or otherwise transferred by the tie after the date of commencement.	Clause 46.1 and part 1 of Schedule 23	N/A	Beneficiary and surety.	ONGOING OBLIGATION. DEPENDENT ON RELEVANT ASSIGNATION OCCURRING. TIE/CEC TO NOTE IN THE CONTEXT OF POTENTIAL FUTURE INVOLVEMENT OF THE OPERATOR.			
TMA Tram Maintainer Collateral Warranty	collateral warranties to be granted at the tie's request by CAF in favour of CEC, Transport Scotland, TEL and any other party reasonably requested by the tie.	46.4 and part 2 of Schedule 23	CAF, tie/CEC, Transport Scotland, TEL and any other parties receiving the collateral warranty.	CAF, tie/CEC, Transport Scotland, TEL and any other parties receiving the collateral warranty.	STATUS OF THE COLLATERAL WARRANTIES TO BE CONFIRMED BY CEC/ T&T.			
TMA Escrow Agreement	Within 30 days of tie accepting any programs produced by CAF under the TMA, CAF must place the source code in escrow with the NCC Group of Manchester.	Clause 50.21 and Schedule 8 (of the Tram Supply Agreement).	CAF, tie/CEC and NCC	CAF, tie/CEC and NCC	TO BE SIGNED WITHIN 30 DAYS OF TIE ACCEPTING SOFTWARE FROM CAF. SEE PREVIOUS NOTE ON THIS ISSUE RELATIVE TO THE INFRACO CONTRACT.			
TMA Sub-Contract Direct Agreement	Where the Tram Maintenance Specification (see the Tram Employer's Requirements) indicates that a Sub-Contractor Direct Agreement is required, the CAF must	Clause 57.6 and Schedule 6	Sub-Contractor, tie/CEC and CAF	Sub-Contractor, tie/CEC and CAF	DEPENDENT ON SUB-CONTRACTING ARRANGEMENTS. T&T TO CONFIRM WHAT IS SPECIFIED IN THE TRAM EMPLOYER'S REQUIREMENTS.			

Appendix 3 – Cost Report and Contingency Analysis

Edinburgh Trams
City of Edinburgh Council



Reporting Period: 12-02 - Rev 0 - 25/05/2012

Section 1 - Project Summary

	Budget Information			Committed			Forecast					Third Party Contributions		Variance		Actuals	
	A	B	C = A + B	D	E	F = D + E	G	H	I	J	K = F + G + H + I + J	L	M = K - L	N = M - C	O = M / C - 1	P	Q
	Original Budget	Budget Variation	Current Budget	Original Contract Value	Approved Contract Changes	Current Contract Value	Changes in Progress	Anticipated Change	Opportunities	Risk / Mitigated	Anticipated Final Cost	Estimated Contribution Value	Anticipated Final Project Cost	Budget Variance (Value)	Budget Variance (%)	COWD to Date	Outstanding Amount
Edinburgh Tram Programme	500,154	0	500,154	479,660	3,873	483,533	9,850	11,997	0	5,000	510,380	-7,957	502,423	2,269	0%	367,501	116,032
1 Infraco - Off Street	360,060	-2,407	357,653	362,501	-2,407	360,094	10,292	180	0	0	370,566	-6,534	364,032	6,379	2%	290,981	69,113
2 Infraco - On Street	38,817	1,414	40,231	47,384	1,414	48,798	-442	513	0	0	48,869	-1,423	47,446	7,215	18%	10,405	38,393
3 Infraco - Other	3,218	0	3,218	3,218	0	3,218	0	0	0	0	3,218	0	3,218	0	0%	694	2,524
4.1 Utilities (Post Mediation)	1,812	5,461	7,273	1,812	5,461	7,273	0	7,917	0	0	15,190		15,190	7,917	109%	7,168	105
4.2 Legacy Utilities (Revised Tram Route)	0	500	500	0	500	500	0	687	0	0	1,187		1,187	687	137%	614	-114
4.3 Legacy Utilities (Leith Walk)	1,100	-1,100	0	1,100	-1,100	0	0	2,700	0	0	2,700		2,700	2,700		0	0
5 Tram vehicles	62,400	5	62,405	63,645	5	63,650	0		0	0	63,650		63,650	1,245	2%	57,639	6,011
6 Project Management (refer to CEC Report)		0	0			0					0		0	0			
7 Preparing for Operations (refer to CEC Report)		0	0			0					0		0	0			
8 Specified Risk Allowance	32,747	-3,873	28,874	0	0	0	0			5,000	5,000		5,000	-23,874	-83%	0	0

Comments:
Report excludes Enabling work packages reported under T19 and utilities reported under T18
Contributions include amounts relevant to reported budgets only. Any further contributions are reported by CEC.

Risk:
QCRA as last presentation - slides 18 May 2012

Actions
Ongoing risk mitigation of major risks.
Realisation of opportunities associated with specification reductions (road surfacing) and time (York Place)

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Edinburgh Trams
City of Edinburgh Council



Reporting Period: 12-02 - Rev 0 - 25/05/2012

Infraco Cost Report Section 1 - Commercial Summary

	Budget Information			Committed			Forecast					Third Party Contributions		Variance		Actuals	
	A	B	C = A + B	D	E	F = D + E	G	H	I	J	K = F + G + H + I + J	L	M = K - L	N = M - C	O = 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 / 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	-993	401,102	413,103	-993	412,110	9,850	693	0	0	422,653	-7,957	414,696	13,594	5.37%	302,080	110,030
Off Steet	360,060	-2,407	357,653	362,501	-2,407	360,094	10,292	180	0	0	370,566	-6,534	364,032	6,379	3.61%	290,981	69,113
00 Preliminaries and Other Items	150,408	398	150,806	150,409	398	150,807	4,541	30	0		155,378	0	155,378	4,572	3.03%	115,602	35,205
01 Newhaven Road to Haymarket	85,368	-2,469	82,899	87,738	-2,469	85,269	1,441	0	0		86,710	-318	86,392	3,493	4.60%	90,821	-5,552
02 Haymarket Corridor	8,692	-8	8,684	8,692	-8	8,684	0	0	0		8,684	-14	8,670	-14	0.00%	6,444	2,240
05 Roseburn Junction to Gogar	80,035	-226	79,809	80,105	-226	79,879	4,251	150	0		84,280	-5,162	79,118	-691	5.60%	46,692	33,187
06 Depot	19,979	190	20,169	19,979	190	20,169	92	0	0		20,261	0	20,261	92	0.46%	19,452	717
07 Gogar to Edinburgh Airport	15,578	-292	15,286	15,578	-292	15,286	-33	0	0		15,253	-1,040	14,213	-1,073	-0.22%	11,970	3,316
On Street	38,817	1,414	40,231	47,384	1,414	48,798	-442	513	0	0	48,869	-1,423	47,446	7,215	21.47%	10,405	38,393
00 Preliminaries and Other Items	21,837	87	21,924	21,837	87	21,924	21	0	0		21,945	0	21,945	21	0.10%	6,157	15,767
01 Newhaven Road to Haymarket	16,980	1,327	18,307	25,547	1,327	26,874	-463	513	0		26,924	-1,423	25,501	7,194	47.07%	4,248	22,626
Other	3,218	0	3,218	3,218	0	3,218	0	0	0	0	3,218	0	3,218	0	0.00%	694	2,524
00 Maintenance & Mobilisation	2,205	0	2,205	2,205	0	2,205	0	0	0		2,205	0	2,205	0	0.00%	694	1,511
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.

Actions

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Edinburgh Trams
City of Edinburgh Council



Reporting Period: 12-02 - Rev 0 - 25/05/2012

Page 2 of 22

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

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

Edinburgh Trams
City of Edinburgh Council



Reporting Period: 12-02 - Rev 0 - 25/05/2012

Page 3 of 22

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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
531	Edinburgh Gateway - Advance Temporary Works design	9,349	9,349	0		05	08
534	SP Insurance Ducts - Install Insurance ducts at various locations	5,637	5,637	0		07	08
536	System Wide - Tramstop Cabinets - reduction in 10 years maintenance liability	0	0	0	No saving to contract	01	08
538	Depot - Tramwash Continuous Mode - Requirement for additional hand lances washers	0	0	0	Change rejected - included within contract	06	08
540	Section 7 - Plot 304 - Omit Landscaping works	-201,120	-201,120	0		07	08
544	Extension to Edinburgh Park Office to accommodate CEC / Transport Scotland	159,900	159,900	0		00	08
550	Shandwick Place OLE & Landscape Design Revision	0	0	0	Design costs to be grouped under tnc 562 (BBS PMC 045)	01	08
553	SDS to provide the services of Matt Fell until August 2012	110,000	69,131	40,869		00	01
558	Site Wide - Provision of a CAD Technician	1,693	1,693	0		01	08
559	Detailed Design of York Place	56,438	56,438	0	tnc issued - awaiting BBS estimate	01	08
561	Omit all works at the Forth Ports area	-2,443,000	-2,443,000	0	Work deleted from scope.	01	08
562	On Street Generally - OLE Design Changes for On Street Section (PMC 045) - SIEMENS DESIGN WORKS	135,000	20,000	115,000	Includes original tNC 550, 555, 563	01	08
563	On Street - Amend pile caps from square / rectangular to circular	0	5,000	-5,000	Design costs to be grouped under tnc 562 (BBS PMC 045)	01	08
564	Worksite Modelling - (TM)	10,000	10,000	0		01	08
565	Advanced design works for Edinburgh Gateway Minimum Option	2,650	2,650	0		05	08
565.1	Advanced design works for Edinburgh Gateway Minimum Option	3,350	3,350	0		05	08
566	On Street Generally - Ducting Design Changes Due to Utilities Conflicts	10,000	10,000	0		00	08
567	On Street Generally - Drainage Design Changes Due to Utilities Conflicts	50,000	10,000	40,000		00	08
568	On Street Generally - Trackform Design Changes Due to Utilities Conflicts	10,000	10,000	0		00	08

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Edinburgh Trams
City of Edinburgh Council



Reporting Period: 12-02 - Rev 0 - 25/05/2012

Page 4 of 22

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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
569	Additional Running Costs associated with the extension to the Edinburgh Park offices	79,200	79,200	0		00	08
572	Cathedral Lane Substation - Retaining Wall Design	31,013	31,013	0	Value based on submitted estimate from BBS	01	08
574	Haymarket Station - Delete viaduct cladding	-10,000	-10,000	0		02	08
576	Depot - Reinstatement to 250mm Water main Remedial Works	36,788	36,788	0		07	04
577	Haymarket Viaduct - Deletion of Sub Station Retaining Wall and Plinth	1,580	1,580	0		02	08
578	SI Provisional Sum Allowance	-57,984	-57,984	0		01	08
580	Cancellation of trackwork materials York Place to Newhaven	-1,100,000	-1,100,000	0	Change resulting from value engineering exercise	01	08
581	Omit Siemens work to Tower Place and Victoria Dock bridges	-100,000	-100,000	0	Change resulting from value engineering exercise	01	08
582	Delete proposed cladding installation costs on Roseburn Viaduct Structures	-308,004	-308,004	0	Change resulting from value engineering exercise	05	08
585	Descoping of Service Vehicle	-21,565	-21,565	0		00	08
589	Descoping airport tramstop kiosk and canopy	-150,000	-150,000	0		07	08
591	Diversion of Scottish Power Cable at Haymarket Viaduct	21,789	21,789	0	NR contribution	05	08
595	Haymarket Viaduct - Deletion of fitting out of Crew Relief Facility	-74,001	-70,000	-4,001	Assume credit from NR (yet to be established)	05	08
597	Section 1D - Omit disconnection of Bus Tracker	-14,928	-14,928	0		01	08
602	Omit purchase of poles for PIDs North of York Place	-23,740	-23,740	0		01	08
613	Temporary Bus Station at St Andrew Square/Waterloo Place - design	50,000	50,000	0		01	08
615	Haymarket Viaduct - design wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted	3,000	3,000	0		05	08
616	Haymarket Viaduct - construct wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted	10,798	10,000	798		05	08
617	Tram stops branding changes. Requirement for etched glass to be confirmed	0	0	0	Value TBC	05	08
Total		-2,408,247	-2,595,913	187,666			

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