

**FINAL**

- 4 Potential DKE infringement at Eastfield Avenue pedestrian crossing: The potential solutions are still being investigated by Infraco and CAF, with an instruction being written to review the IFC / As-built drawings for Section C, to ensure there are no additional conflicts
- 5 Earthing and Bonding (E&B): Section B tramstop E&B has been rectified and evidence provided. There remains some outstanding work on specific Section C tram Stops, however all E&B is also now being validated by Siemens.

Edinburgh Trams are directly involved in the development of solutions to address the above issues and have amended their operating procedures to match current restrictions on the system. They report that there are no safety concerns regarding any of the issues raised.

No new ICP correspondences were raised during the reporting Period.

**9.4 Body of Evidence File**

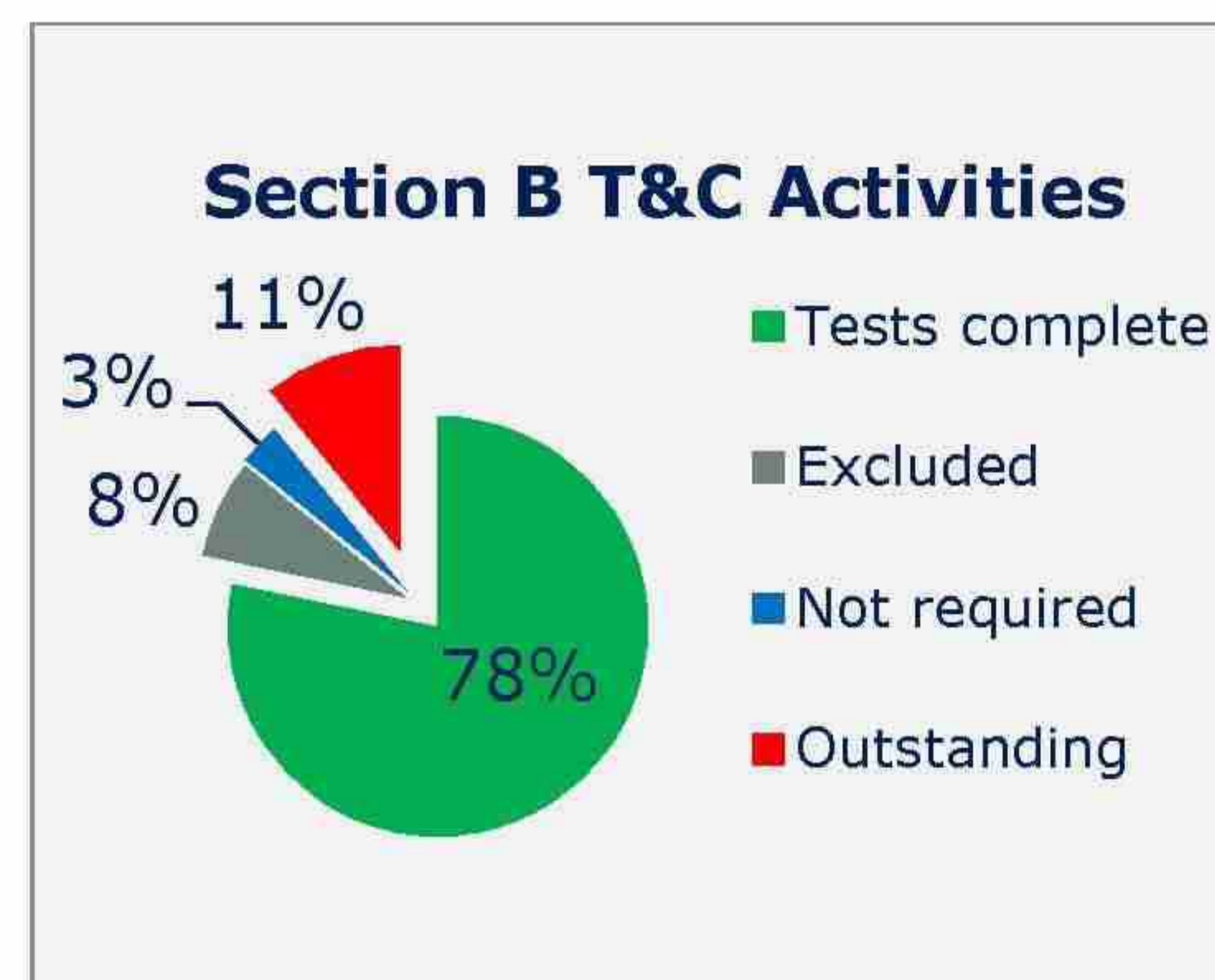
The evidence file is currently being updated with the information received from Infraco for Section B handover, however progress is slow as there are some issues with the length of file name provided by Infraco. These issues are currently being addressed.

**9.5 Technical Assurance**

Stray Current Monitoring was the only testing carried out on Section B this period; with 72 of the 91 proposed tests now completed at the time of writing. Following acceptance of the Section B Exclusion List, seven tests have been excluded from Section B Completion, with a further three deemed as no longer required.

Of the nine remaining tests to be completed on Section B;

- 6 No. related to Radio Testing, which although excluded is being monitored within the Section B programme
- 3 No. relate to tram stop lighting, with the equipment location now having been agreed.



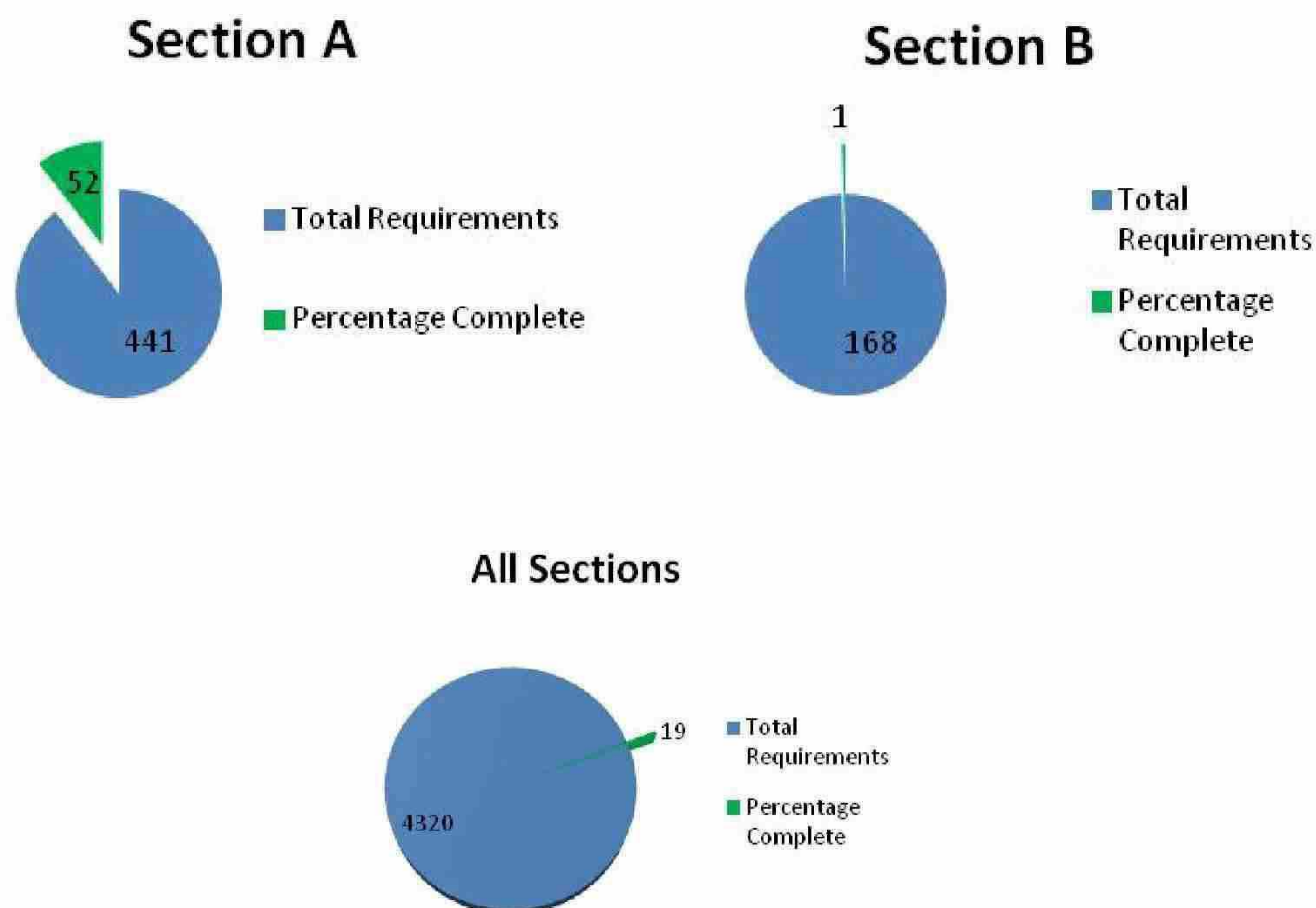
It is Turner & Townsend's intention to further develop and commence using a more detailed Test and Commissioning KPI as soon as a robust programme for Section C testing is available.

**9.6 Requirements Management**

The total number of requirements has increased from 4319 to 4320, as a result of a 'house-keeping' exercise between Infraco and Edinburgh Trams. There are now 52% (230 out of 441) of Section A requirements deemed 'compliance confirmed'; with 19% (828 out of 4320) of the total number of requirements now closed. There were 60 requirement closed during the period.



**FINAL**



The majority of the remaining Section A requirements (39%) relate to tables 89 and 90, with these tables currently being reviewed to determine exactly where responsibilities lie.

The SV team raised concerns regarding evidence being submitted by Infraco to comments raised on evidence submitted, whereby with Bilfinger having responded to over 100 comments raised by the SV team, the team were still unable to close any requirements.

The SV team have also raised a concern regarding a concession requested by CAF to deviate from the single Asset Management System defined in the Employer's Requirements. While there is evidence of acceptance for the use of a separate Infraco system, there is no such evidence for CAF. Turner & Townsend are investigating this with the SV team.

The Technical Service Supply team and the Tram Inspector continue to be actively involved in reviewing Employer's Requirements, however significant numbers may not be closed until Section C handover.

### **9.7 Project Insurance**

Turner & Townsend still have not received confirmation that the mitigation measures put in place to manage the Risk Improvement Measures identified during the recent 'Risk Assessment Survey' carried out by the OCIP insurers have been accepted by the Assessor.

This is being followed up by the CEC insurance team.



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10 Milestones Table



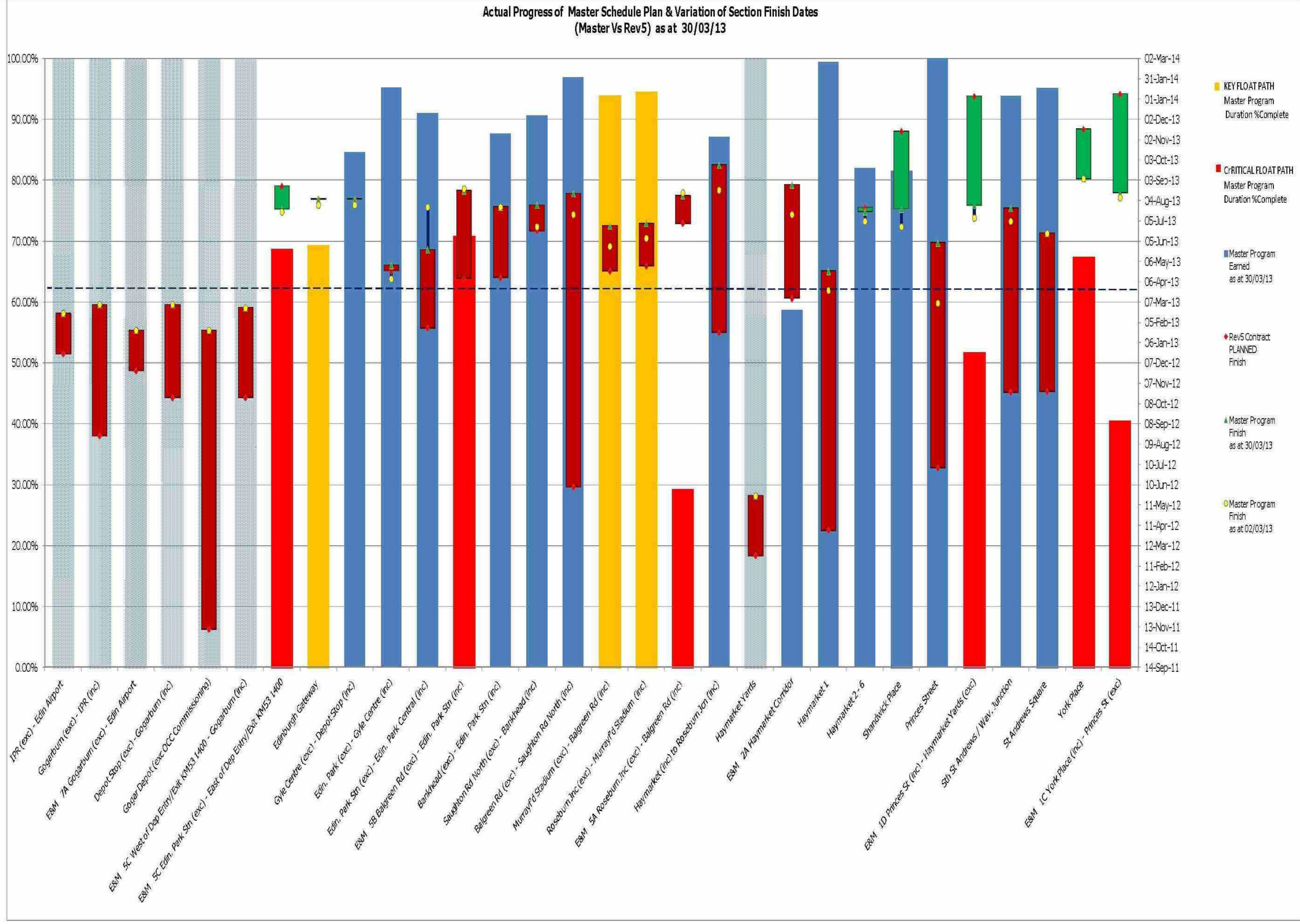
Section	Description	A	B	B-A=D	C-B=E	Complete	Crit. Path	Comments
		Rev 5 Schedule Date	Forecast/Actual Date	Var. (d's)	Mvmt in Period			
<b>Section Completions</b>								
Off-Street	Section B; Test Track completed	08-Mar-13	08-Mar-13	0	→	✓	N	
ALL	Section C; T2 completed	09-Apr-14	15-Jan-14	84	→		Y	
ALL	Section D; T3 completed, open for revenue	08-Jul-14	15-Apr-14	84	→		Y	
<b>Tram Test &amp; Commission</b>								
Off-Street	OCS Testing & Commissioning (SP2.0)	23-Sep-13	16-Sep-13	7	↑		N	Positive mvmt of 3d attributed to resource levelling adjustments as float has reduced by 4d. <b>Has 10d float</b>
Section C	OCS Energisation completed (IP1.0)	03-Oct-13	03-Oct-13	99	→		Y	Driven by energisation date for CAE substation
Section C	Tram Type Test, EMC and Noise completed (SR1.0)	29-Oct-13	29-Oct-13	83	→		Y	Driven by energisation date for CAE substation
Section C	Tram Bourne Dynamic Tests (IS3.0) completed	29-Oct-13	29-Oct-13	83	→		Y	Driven by energisation date for CAE substation
Section C	All Secn C SAT/SITs completed. Ready to commence T1	08-Feb-14	05-Nov-13	95	→		Y	Driven by energisation date for CAE substation
Section C	T1 completed	10-Mar-14	05-Dec-13	95	→		Y	Driven by energisation date for CAE substation
<b>Full Line works</b>								
Off-Street	Sections 7A-Depot Construction completed	21-Dec-12	04-Mar-13	-73	→	✓	N	
Off-Street	Tamping commenced (5A,5B,5C)	26-Mar-13	01-Jul-13	-97	→		N	
Off-Street	Full Line Pre-Stressing and Grinding completed	16-Sep-13	23-Sep-13	-7	↑		N	Positive mvmt of 2d attributed to resource levelling adjustments. <b>Has 9d float</b>
On-Street	1C & 1D on-street OHLE completed	09-Jan-14	16-Aug-13	146	↓		N	Mvmt due to forecast completion of York Place tramstop for which works have not yet started
Off-Street	Sections 2A-5C Construction completed	23-Sep-13	26-Sep-13	-3	↓		N	Mvmt of 1d due to completion of Landscaping works along Haymarket (Section 2A)
On-Street	Sections 1C-1D Construction completed	09-Jan-14	06-Sep-13	125	→		N	Driven by energisation date for CAE substation
<b>York Place</b>								
On-Street	All Road & Track completed	18-Nov-13	24-Jul-13	117	↓		N	Mvmt of 10d due to poor progress with track concrete works (note: unseasonal cold weather encountered this period)
On-Street	All Civils, TRMS & SUBS Works completed	18-Nov-13	30-Jul-13	111	↓		N	Mvmt due to forecast completion of York Place tramstop for which works have not yet started
On-Street	Cathedral Lane Substation completed	14-Aug-13	06-Sep-13	-23	→		Y	Driven by energisation date for CAE substation
<b>St Andrews Square &amp; St Andrews St North</b>								
On-Street	All Road & Track completed	26-Oct-12	22-Apr-13	-178	↓		N	Issues with building fixings and traffic light controls have postponed opening. <b>Now planned for 26April.</b>
On-Street	All Civils & TRMS Works completed	26-Oct-12	17-Jun-13	-234	→		N	
<b>South St Andrews St / Waverley Junction</b>								
On-Street	All Road & Track completed	25-Oct-12	15-Apr-13	-172	↓	✓	N	Cold weather has impacted on sealant works and final concrete works. <b>Now Opened</b>
On-Street	All Civils & TRMS Works completed	25-Oct-12	24-Jul-13	-272	↓		N	Mvmt of 13d due to delays in Shandwick Place.
<b>Princes Street</b>								
On-Street	All Civils Works completed (exc. PST Tramstop)	22-Nov-13	17-Jul-13	128	↓		N	Mvmt of 13d due to delays in Shandwick Place. This has impacted on final CEC street lighting acceptance
<b>Shandwick Place</b>								
On-Street	Civils Works completed :- Crescents to Lothian Road (SP1 & SP3)	25-Mar-13	17-May-13	-53	↓		N	Lothian Road Opening Planned for <b>1May</b> with any remaining works confined to footpaths
On-Street	Civils Works completed :- Crescents including Atholl West Tie-in (SP4 & SP5)	05-Jun-13	05-Jun-13	0	↓		N	
On-Street	Civils Works completed :- Palmerston Place to Crescents (SP2 & SP6)	18-Oct-13	12-Jun-13	128	↓		N	Remaining works will not be undertaken until next TM switch at Palmerston Junction
On-Street	All Civils & TRMS Works completed	15-Nov-13	23-Jul-13	115	↓		N	Not commenced works on SHP tram stop.
<b>Haymarket</b>								
On-Street	All Road & Track Works completed : (H1 to H3B)	17-May-13	05-Jun-13	-19	↓		N	Delayed due to weather and road carriageway design issue
On-Street	All Road & Track Works completed : (H1 to H6)	25-Jul-13	19-Jul-13	6	↓		N	Delayed due to weather and road carriageway design issue
<b>Rosburn &amp; Murrayfield Corridor</b>								
Off-Street	Track civils - between MUS and Rosburn Junction completed	06-Dec-12	17-May-13	-162	↓		N	Change in sequencing of works between stanchion retaining measures and remaining track civils. <b>Has 5d float.</b>
Off-Street	Track civils - (Formation and Ballast) between MUS and BAL completed	06-Feb-13	07-Mar-13	-29	↓	✓	N	
Off-Street	5A Track Ready for Tamping	25-Mar-13	29-May-13	-65	↓		N	Commencement of track laying along corridor postponed by Infracore. <b>Has 20d float.</b>
Off-Street	Tamping Ballast Section 5A (&5C) completed	16-Apr-13	26-Jul-13	-101	→		N	Has 9d float, which has been created by the later forecast completion of the E&M for the OCS and CAE Substation
<b>Balgreen - Gyle</b>								
Off-Street	Installed Fibre Optic Cables EDP-GYL-DEH+DEP	10-Jul-13	24-Apr-13	77	↓		N	Mvt of 13d due to cold weather delays to RC Slab works in Gateway.
Off-Street	5B Track Ready for Tamping	31-Oct-12	01-Jul-13	-243	→		N	Resource levelling is significantly impacting on 5B tracklaying. Is also impacting on OHLE sequence of works along full line.
Off-Street	Tamping Ballast Section 5B completed	21-Nov-12	19-Jul-13	-240	→		N	
<b>Gateway</b>								
Off-Street	Gateway Post Embankment Drainage completed	08-Jan-13	26-Apr-13	-108	→		N	Steady progress against schedule, later completion date due to introduction of additional non-critical embankment drainage
Off-Street	Gateway Track laying commenced	22-Feb-13	25-Mar-13	-31	↑	✓	N	
Off-Street	Gateway Track laying completed	16-May-13	10-Jun-13	-25	↓		N	Mvt of 13d due to cold weather delays to RC Slab works in Gateway. <b>Has 10d float.</b>
Off-Street	5C Track Ready for Tamping	19-Jun-13	27-Jun-13	-8	↓		N	Mvt of 13d due to cold weather delays to RC Slab works in Gateway. <b>Has 10d float.</b>



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11 Actual Progress of Master Schedule Plan & Variation of Section  
Finish Dates (Master Vs Rev5)







## Appendix 1 – Health, Safety & Environment and Consents Tracker



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
<b>3rd Party Consents</b>								
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. It requested an extension as is permitted under the Agreement and NR have requested additional funding confirmation, and have indicated they may wish to review the obligations of this agreement. At present the revised APA has not been executed, but access to the site is available to BB.	Revised documentation now issued to NR for acceptance. NR have now responded with comments and revised fee forecast. Signed document now back with Network Rail.	Possible delay risk if NR refuse BB access to the site. To date the Contractor's WPPPs have not consistently been submitted to the required standard expected of NR, so the risk remains that NR may seek to revise the APA terms to reflect an Outside Party Role, rather than a Third Party Role. This affords NR greater control over activities on or near the railway network.	Alasdair Sim	Network Rail	Jan-13
Substation Wayleaves - Haymarket	Construction	Substation lease agreement between CEC and leaseholder of NR owned land.	No physical blockers to the substation construction. Documents now under review by all parties.	CEC to enter into lease drawdown with NR and then sublease to SP. Wording now agreed with SPD.	Potential BBS design change and delay to construction if not resolved.	Alasdair Sim	Scottish Power	Jan-13
Substation Wayleaves - Cathedral Lane	Construction	Standard substation lease agreement	Final IFC's issued by BBS. CEC can now progress substation lease with SPD.	Draft lease agreement now with SPD.	Design delay risk if not resolved	Alasdair Sim	CEC	Jan-13
Network Rail - Bridge Agreement	Operations	Agreement to define responsibilities in relation to the Carrick Knowe and Edinburgh Park Bridges	This agreement is currently on hold. CEC have concerns in regard to an unlimited indemnities which are implied within the current drafting. CEC have considered progressing communication with ORR to seek advice in this regard. Need to re-engage in the process.	CEC to re-engage with NR, using the TS/NR Bridge Agreement template as a starting position. HBU-GW have been appointed to provide advice.	LB cannot operate passenger services without an executed Bridge Agreement (Carrick Knowe and Edinburgh Park)	Alasdair Sim	CEC	Aim to move negotiations forward during 2012.
Network Rail - Operating Agreement	Operations	An agreement setting out key lines of communication and responsibilities between the tram operations and the national rail network	This agreement is currently on hold. CEC have concerns in regard to an unlimited indemnities which are implied within the current drafting. CEC have considered progressing communication with ORR to seek advice in this regard. Need to re-engage in the process.	Action on CEC to re-engage with NR.	LB cannot operate passenger services without an executed Operating Agreement	Alasdair Sim	Network Rail	Aim to move negotiations forward during Q1. 2013.
Network Rail - EMC and Immunisation approval			Testing and report to be issued on completion		LB cannot operate passenger services without a Network Rail Approval	Colin Kerr	BBS Michael Wilken	Mid 2013
Edinburgh Airport Ltd - EMC approval			Testing and report to be issued on completion		LB cannot operate passenger services without an EAL approval	Colin Kerr	BBS Michael Wilken	Mid 2013
Network Rail & First ScotRail Car Park Compensation Agreements	Compensation	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.	The matter cannot be completely closed out until BBS complete the works and the timeline over which compensation applied can be determined. The programme is now 18 months overdue in this area.	No construction risk as this is a compensation matter.	Alasdair Sim	CEC	Unknown at this point. Construction programme not agreed/completed.
Network Rail - Servitudes	Land	Various servitude arrangements to be entered into between CEC and NR. These are all agreed and set out in the Framework Agreement	HBU-GW appointed, work can get underway in registering these servitudes	HBU-GW are ready to submit documents to NR - awaiting Robert Little to confirm NR legal Advisor	HBU-GW have forwarded servitude documents to NR's legal advisor	Alasdair Sim	Network Rail	Mid 2013
Compensation - NIL	Land	Compensation as a result of CPO of land	Negotiations underway between the former landowner and CEC.	CEC have initiated the CRAD process in West Edinburgh	No project risk as this is a compensation matter.	Alasdair Sim	CEC	Unknown - depends on claimant
3 No. building fixings	Construction	Modified building fixings agreements for 76 Prince St, 78 Princes St and House of Fraser.	All three agreements have been modified with BBS consent. Currently with the relevant owners' advisors for final review and signature.	Awaiting response from building owners, agreement imminent.	If not resolved, CEC will seek a Sheriff Court decision.			Jan-13
North Leith Storage Site Lease Extension	Construction	Storage area in Leith Docks for rail - site currently occupied by Siemens	Lease has expired, and CEC seeking extension to end 2013. CEC legal and owner's agent exchanging draft legal	drafting in progress	Little risk as site is already occupied, therefore tacit rights in place.	Alasdair Sim	CEC	Close out by mid Jan 2013.
Site Sharing Licence at Edinburgh Castle	Operations	This agreement is for a licence to permit the installation of radio equipment on Edinburgh Castle (required by Siemens)	CEC Legal and the Licensor exchanging drafting at present. No showstoppers envisaged.	CEC Legal discussing some drafting points with Bridge Systems.	Risk of delay to Siemens if not resolved.	Alasdair Sim	CEC	Close out by mid Jan 2013.
Section 21 Agreements - SW - Haymarket		Scottish Water approval	Review. been under take of all sewer crossing along the off street section of the route 2 required.	Draft wording for Edinburgh gateway with Scottish water, draft working for Haymarket with Network rail. Both hearing completion. Systemwide SW to provide a list for agreement.	Delay to formal approval from Scottish water	Alasdair Sim	SW/NR	Mid August 13.
<b>Technical Informatives</b>								
8 tram signage location	Design	Location drawings to be provided	comment 4886	Tramway Signage has now been agreed, with Clean copy sent to ICP for HMR approval, informative closed December 2012. ORR approval awaited. Comments received from ORR, description required for each sign. Informative can now be closed.	Final agreement will not be obtained if not resolved.	Robin Goodwin	ICP	Closed
72 Earthing and Bonding details	Design	Full 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 SDS, mock up of lamp column installation to be considered, attention should be given to Princes street interface. CEC have commented informative for E&B closed, Letter required from CEC to close out Lighting element. To close the design, the street lighting bollards should be connected early 2013. Informative to be closed, technical issues to be resolved on site.	Construction delay risk if not resolved	Robin Goodwin	BBS Michael Wilken	Closed
<b>Other Approvals</b>								
Notification of Development	Construction	Letter to be issued to third party	Notices required for New Ingliston	Notice of completion to be provided to CEC planning, by CEC following section B completion.	None	Andy Conway	CEC bob McCafferty	Apr-13
By Laws	Operations	System wide.	Document currently being drafted.	Bye laws to be agreed, and submitted to Council meeting in November 2012. Bye Laws agreed at CEC meeting now with M	operational running	Andy Conway	CEC bob McCafferty	Mar-13
<b>Legal Agreements</b>								
Program Software Escrow Agreement	Clause 102.16	Within 30 days of tie accepting the programs that InfraCo will provide under the InfraCo Contract, InfraCo must place the source code in escrow with the NCC Group of Manchester Technology (or	TO BE SIGNED WITHIN 30 DAYS OF TIE ACCEPTING THE INFRACO SOFTWARE - Siemens are to clarify these position	Siemens to provide details of agreement. by April 12. Draft due at the end of October 2012.		CEC, InfraCo and escrow provider.	Patrick Scully	Jul-14.
TSA Reliability Bond	On the certification of the twenty seventh Certificate of Tram Commissioning CAF must provide a reliability bond for 5% of the Aggregate Tram Price (approx. £2,789,081.65).	Clause 44.3 and part A of Schedule 10	tie/CEC	4th rider to be delivered to CEC before 20th November 2012, until date agreed at Marshall according to BBS programme ref 15.05.13, rider to an ulterior date shall be agreed. Bond Now received until 15th May 2013 27/04/13 - T&T to provide CEC with a paper suggesting that it is difficult to justify the cost of maintaining the Performance Bond past May 15th, based on the limited risk outstanding until the Reliability Bond is secured.	THIS BOND SHOULD BE PROVIDED ON THE ISSUE OF THE TWENTY SEVENTH CERTIFICATE OF TRAM COMMISSIONING. 30/04/13 - Risks do not appear to be well defined in the TSA, as there is nothing to state exactly what type of event can lead to a claim under the Performance Bond.	CEC, CAF and escrow provider.	Alejandro Urriza	May-13
TSA Tram Supplier Collateral Warranty	A collateral warranty to be granted by the Tram Supplier to tie, 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	Contractual document. signed by CAF on may 2008	STATUS OF THE COLLATERAL WARRANTIES TO BE CONFIRMED BY CEC/T&T.	CEC, CAF and escrow provider.		May-13
TSA Escrow Agreement	Within 30 days of tie accepting software 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), tie 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 8	CAF, tie/CEC and NCC	Positive feedback from Actia and Kiepe. Awaiting answer from Sepso. IFE Faveley and soprano. 27/04/13 - T&T have started discussions on Escrow with NCC (Manchester). CAF requested to confirm the software that they would expect to be placed into Escrow and the date that they intend to commence the agreement.	TO BE SIGNED WITHIN 30 DAYS OF TIE ACCEPTING SOFTWARE FROM CAF. SEE PREVIOUS NOTE ON THIS ISSUE RELATIVE TO THE INFRACO CONTRACT. 27/04/13 - To reduce costs, it is suggested that CAF software is not placed into Escrow until the software has been proven to be reliable (following a period of train performance monitoring).	CEC, CAF and escrow provider.		8pp-13
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, the CAF must obtain a Sub-Contract Direct Agreement from the approved sub-	Clause 69.8 and Schedule 16	Sub-Contractor, tie/CEC and CAF	CAF awaits an answer to e-mail dated 11 June 2012 with the proposal given by Kiepe, in order to proceed with outstanding agreements (Kiepe, Soprano, and IFE). Comments returned to CAF. 27/04/13 - Ongoing discussions between T&T and CAF. CAF are reporting that specific suppliers refuse to sign-off on the contractual SODA. T&T/CAF to review Schedule 8 to produce a letter which will be acceptable to CEC and the suppliers.	DEPENDENT ON SUB-CONTRACTING ARRANGEMENTS. T&T TO CONFIRM WHAT IS SPECIFIED IN THE TRAM EMPLOYER'S REQUIREMENTS.	CEC, CAF and escrow provider.	T&T	May-13
TMA Performance Bond	In the event that any part of the TMA is assigned, novated or otherwise transferred by the tie after the date of commencement of final operation of the trams by Transdev (see Tram Maintenance Program)	Clause 46.1 and part 1 of Schedule 23	N/A	Not applicable, to be checked.	ONGOING OBLIGATION. DEPENDENT ON RELEVANT ASSIGNATION OCCURRING. TIE/CEC TO NOTE IN THE CONTEXT OF POTENTIAL FUTURE INVOLVEMENT OF THE OPERATOR.	CEC, CAF and escrow provider.		Jul-13
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	Contractual document. signed by CAF on may 2008.	STATUS OF THE COLLATERAL WARRANTIES TO BE CONFIRMED BY CEC/T&T.	CEC, CAF and escrow provider.		Feb-13
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 9 (of the Tram Supply Agreement).	CAF, tie/CEC and NCC	see TSA	TO BE SIGNED WITHIN 30 DAYS OF TIE ACCEPTING SOFTWARE FROM CAF. SEE PREVIOUS NOTE ON THIS ISSUE RELATIVE TO THE INFRACO CONTRACT.	CEC, CAF and escrow provider.	Alejandro Urriza	Jul-14
TMA Sub-Contract Direct Agreement	Where the Tram Requirements 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	See TSA	DEPENDENT ON SUB-CONTRACTING ARRANGEMENTS. T&T TO CONFIRM WHAT IS SPECIFIED IN THE TRAM EMPLOYER'S REQUIREMENTS.	CEC, CAF and escrow provider.	T&T	May-13



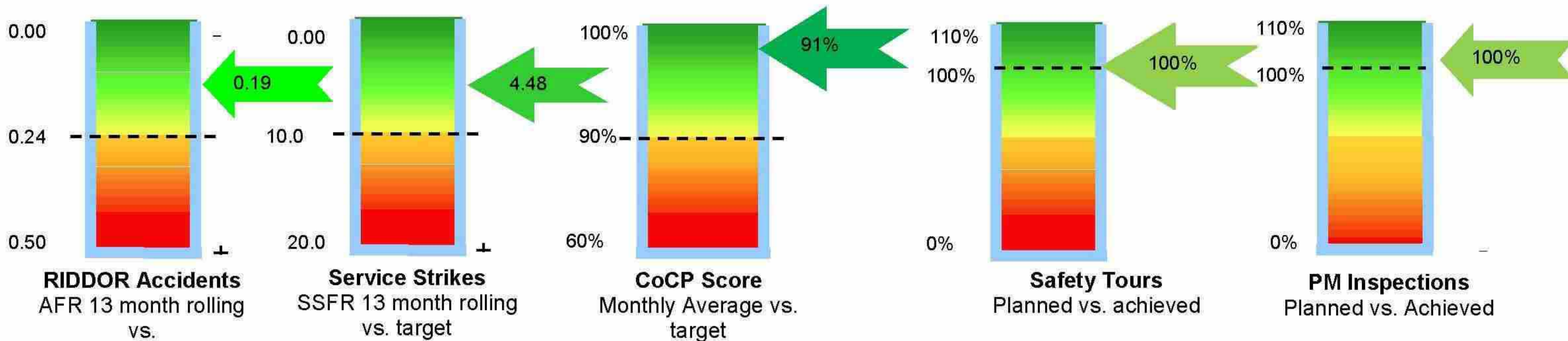
Project	13/14 - 01	Period	Hours	Time Related RIDDOR	Major RIDDOR	Other injuries	Near miss / unsafe condition	Service damage	Significant Incident	Environmental	RTA	MOP	AFR	SFR	EFR
		Period	94,722	0	0	0	6	0	0	1	0	2	0.00	0.00	1.06
		YTD	94,722	0	0	0	7	1	0	1	0	2	0.00	1.06	1.06
		13 period rolling	1,541,101	3	0	12	67	69	0	39	5	20	0.19	4.48	2.53

Infra	13/14 - 01	Period	Hours	>3 day RIDDOR	Major RIDDOR	Other injuries	Near miss / unsafe condition	Service damage	Significant Incident	Environmental	RTA	MOP	AFR	SFR	EFR
		Period	82,000	0	0	0	4	0	0	1	0	2	0.00	0.00	1.22
		YTD	82,000	0	0	0	5	0	0	1	0	2	0.00	0.00	1.22
		13 period rolling	1,170,269	2	0	12	51	36	0	21	5	13	0.17	3.08	1.79

Other (Tram)	13/14 - 01	Period	Hours	>3 day RIDDOR	Major RIDDOR	Other injuries	Near miss / unsafe condition	Service damage	Significant Incident	Environmental	RTA	MOP	AFR	SFR	EFR	
		Period	6,722	0	0	0	2	0	0	0	0	0	0	0.00	0.00	0.00
		YTD	6,722	0	0	0	2	1	0	0	0	0	0	0.00	14.88	0.00
		13 period rolling	226,832	1	0	0	16	30	0	17	0	7	0.44	13.23	7.49	



### EXECUTIVE SUMMARY

There were 10 reported incidents since the last report (6 Near Miss/Unsafe Conditions, 1 Environmental, 2 MOP's, and 1 injury.) See Appendix A for details.

The rolling 01 Period AFR is at 0.19, better than the benchmark KPI of 0.24 for the project.

CoCP compliance was recorded at 91% during Period 01. See Appendix B for details.

100% of planned PM joint inspections have been carried out during Period 01.

100% of planned Safety tours carried out Period 01.

There has been a focus of attention on the standard of housekeeping on the on-street worksites.

Issues have been raised with Bilfinger & Siemens regarding the use of RRVs on the tram infrastructure at Carrick Knowe bridge where the track gradient was 1:15.



**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	1	9
Number achieved	1	9

### HSQ&E KEY ACHIEVEMENTS

The rolling 01 Period AFR is at 0.19, better than the benchmark KPI of 0.24 for the project.

### Key Issues – Points to Note

During the last Period there were ten incidents reported on the Edinburgh Tram Project. One incident identified was classified as serious / significant relating to a member of the public who was involved in an accident outwith the work site when a bus hit and displaced a barrier that formed part of the traffic management system. There was also a RIDDOR reportable injury to a site worker due to a fractured hand caused by a rear door of a van being blown shut onto the hand in high winds. The other incidents comprised two environmental incidents due to noise and dust emanating from the construction works and six near miss / unsafe conditions.

There has been no contact from Lothian & Borders Police regarding the incident in the previous period which related to the road traffic accident and death of a member of the public who was a pedestrian.

After observing RRV MEWPS in use by Siemens on severe gradients at Carricknowe Bridge, Turner and Townsend requested that these activities be stopped pending assurance that actions resulting from the RRV runaway incident in November 2012 have been satisfactorily closed out. These actions included completion of risk assessments, safe systems of work and competency.

Issues were also raised regarding the use of a RRV to erect OLE columns at Carrick Knowe bridge under a Network rail possession. Due to queries regarding to the safe system of work for the RRV to access the worksite on a 1:15 gradient Bilfinger & Siemens cancelled the work activities.

St Andrew Square / South St Andrew Street were released back to the public realm following completion of track work and completion of joint BS/T&T/CEC safety inspection and snagging work.

The standard of housekeeping on the on-street sections has been subject to a series of reviews due to the ongoing issues with construction waste and other waste materials which are within the site boundary fences. Some improvements have been noted but the issue will remain a focus of attention.



**Haymarket (Lagan)**



### ENVIRONMENTAL SUMMARY

List any significant environmental events, initiatives, breaches etc

An environmental inspection was carried out with McNicholas on the 16<sup>th</sup> April 2013. The inspection covered Haymarket, Coates Crescent and Shandwick place. No major issues were identified, however it is noted that issues were being encountered due to the adverse weather conditions, particularly with debris blowing about the sites. It was also noted that the gates at the site entrance at Coates Crescent were being left open which was causing confusion for motorists as it was not clear the road was closed. This was outwith the McNicholas scope of works.

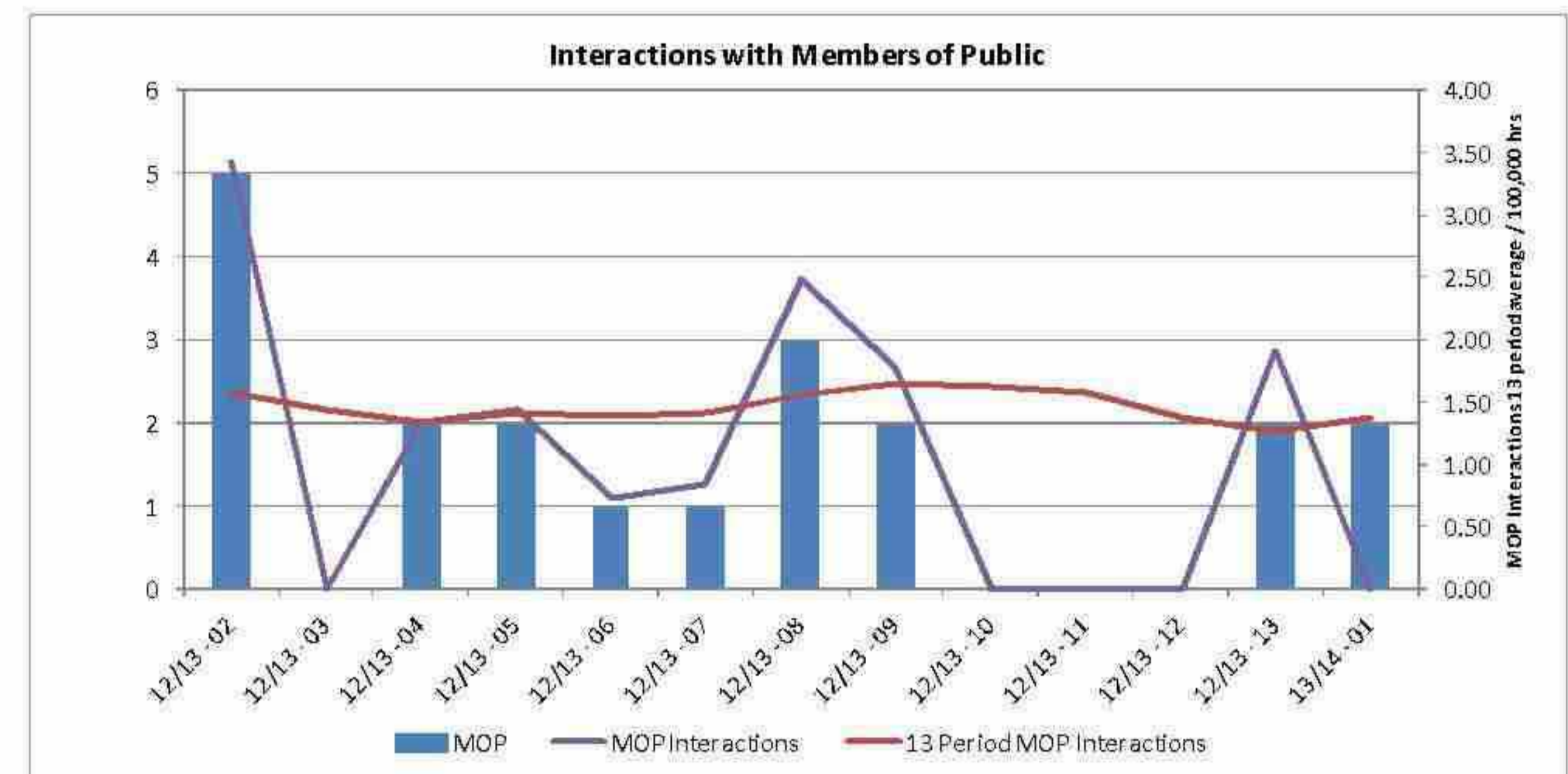
A meeting was held with John Lawson CEC Archaeological Services to discuss the publication of the Post Excavation works which is currently on-going. As a result a draft report has been submitted to CEC and Turner and Townsend detailing potential costs. This report will be finalised and formally issued during the next period.

Various quotes have been received from RSK with regard to the monitoring required at the Gogarburn, in accordance with the requirements of the SEPA Controlled Activities Licence. We are currently awaiting quotes from WSP and Envirocentre.

### Member of Public Interaction Summary

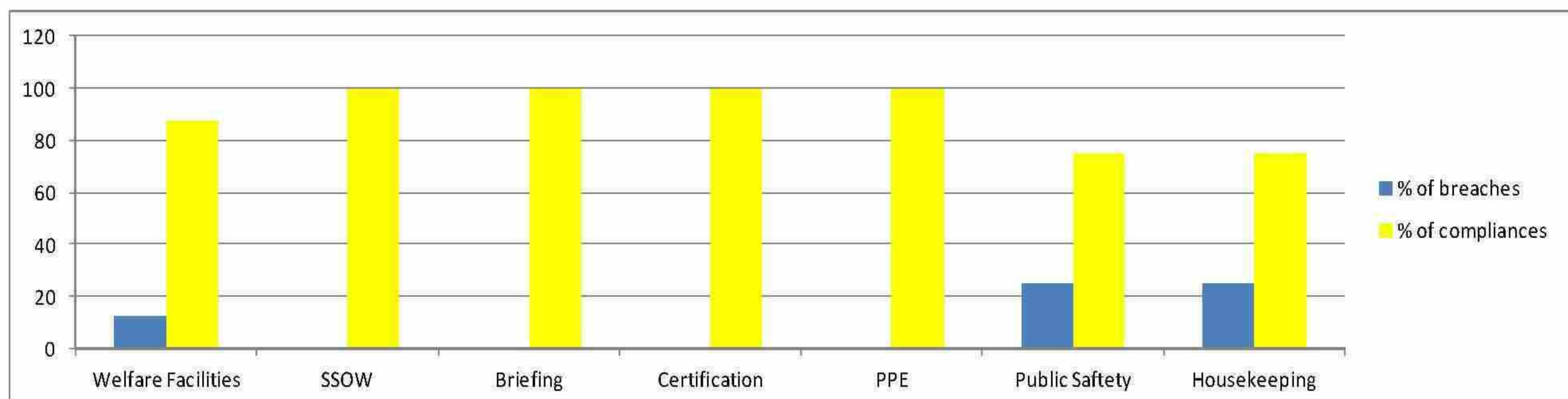
List any significant interactions with members of the public, including RTA's, alleged incidents

There was two incidents which involved members of the public during Period 01.



### Leading Indicators

Include details of compliance against leading indicators





### CDM Compliance

List any significant quality events, initiatives, breaches etc

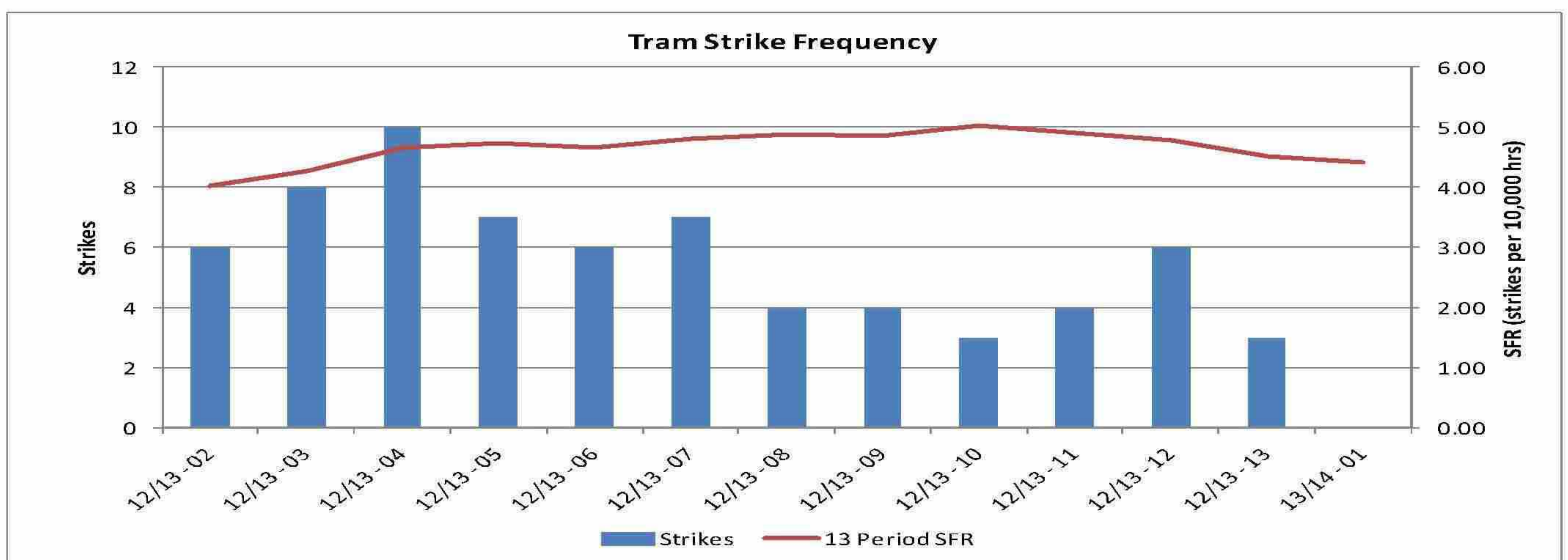
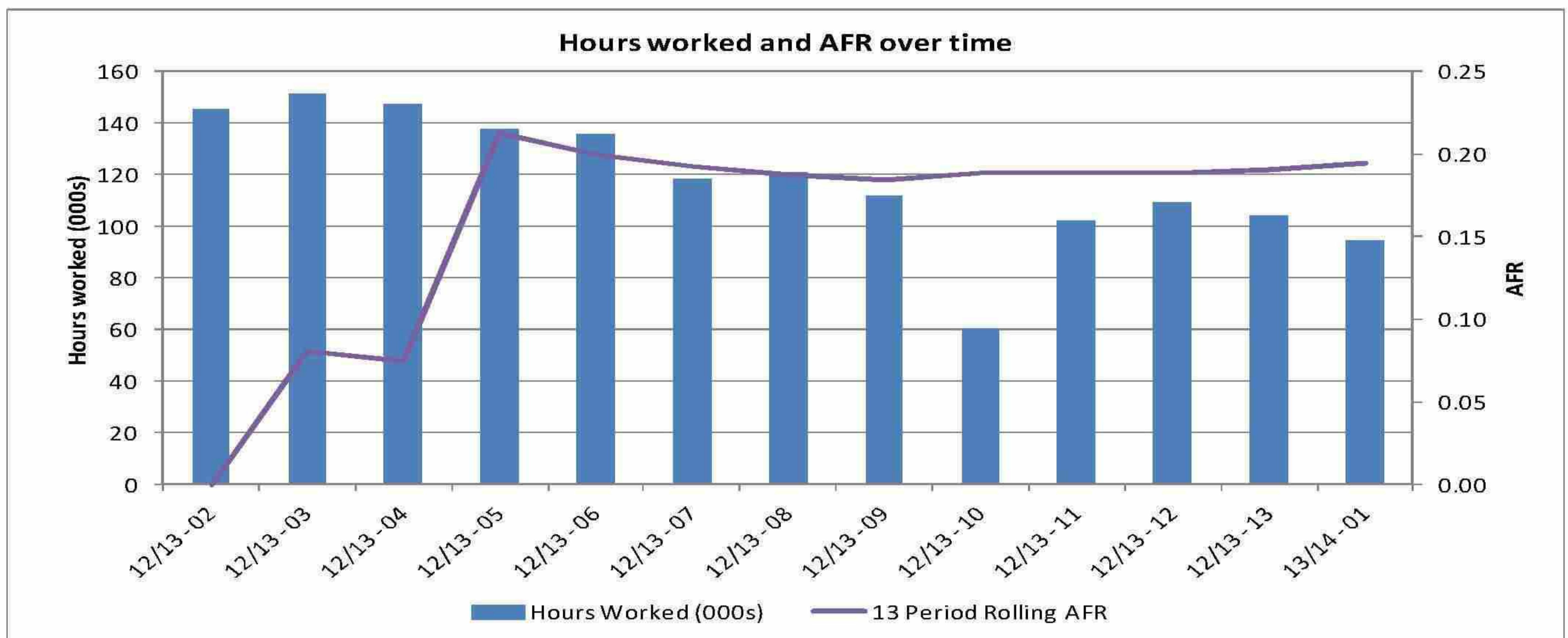
Meetings and discussions have been held with Scottish Water regarding the development of the Health and Safety File for the Scottish Water utility diversion works. The development of the Health and Safety File information for the legacy MUDFA works relating to the utility diversion works has been completed. This information will be supplemented with information relating to the tram construction works once this has been made available from Bilfinger and Siemens.

A meeting has been arranged with the Office of Rail Regulation for the 28<sup>th</sup> March 2013. The proposals for the enforcement arrangements for the Health and Safety Executive having a joint involvement with the Office of Rail Regulation in the Period post Section B completion will be discussed at the meeting.

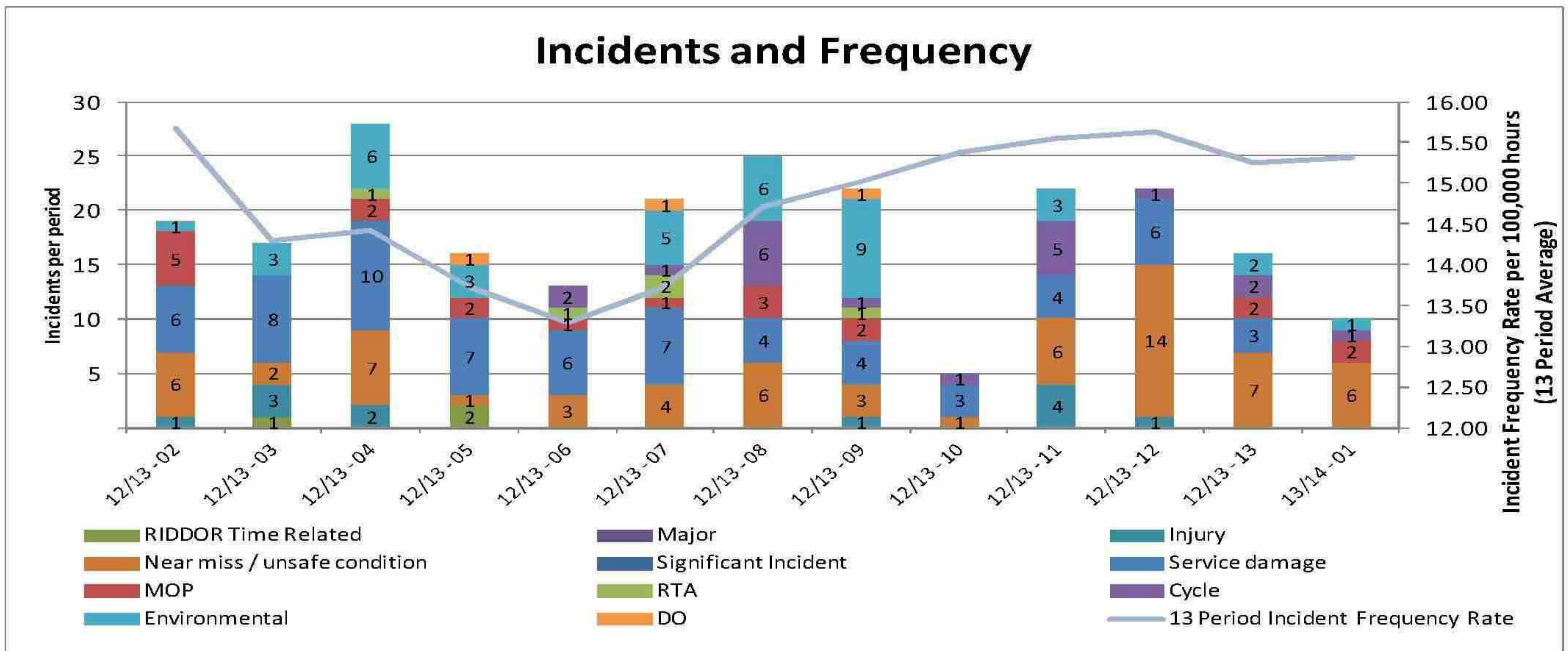
A meeting has been held with Edinburgh Trams and City of Edinburgh Council to review the arrangements for third parties to access the Tram Infrastructure to undertake works following Section B completion. The meeting confirmed the arrangement for Turner & Townsend to be the focal point for contact by third parties undertaking planned works. The arrangements will be rolled out to relevant third parties by Edinburgh Trams and City of Edinburgh Council during the next period.

Turner & Townsend are undertaking CDM(Coordinator) duties for 2 additional CDM notifiable projects, namely the installation of tram ticketing equipment and the reinstallation of the Hearts war memorial at Haymarket.

### GRAPHS







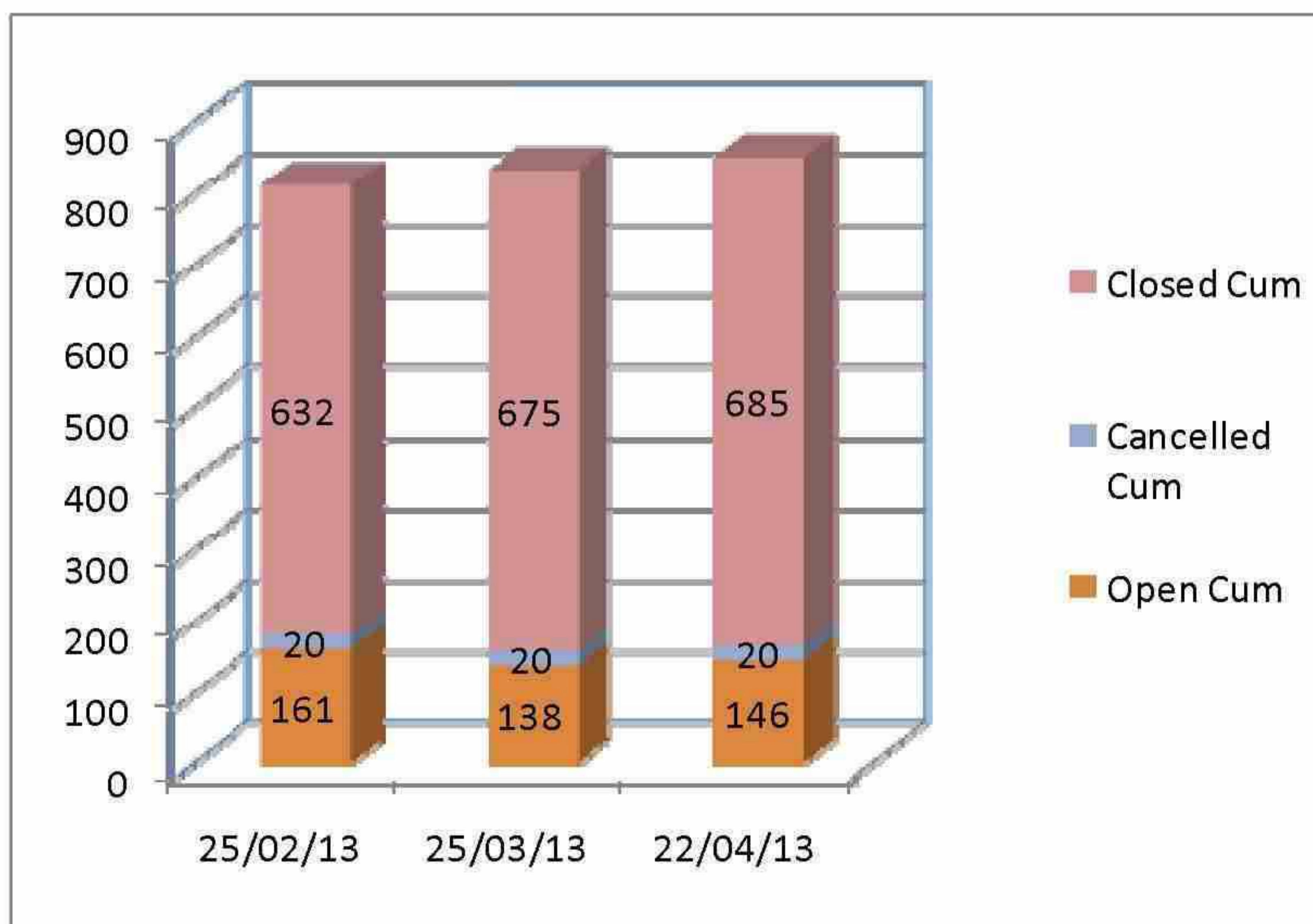
### Non-Conformance Reports

Total number of Non Conformance Reports raised – 851.

Total number of Non Conformance Reports raised in period 13 – 18.

Total number of Non Conformance Reports closed in period 13 – 10.

Number of Non Conformance Reports greater than 6 months old – 62.





## Project Report – Period 01

### APPENDIX A

There have been 10 reported incidents since the issue of the last DtTS report.

Serious / significant incident

1

Non tram related

0

Date	Location	Detail	Contractor	Classification
04/04/13	South St Andrew St	Complaint from MOP to CEC regarding noise, dust/ debris and fumes associated with use of thermal lances.	BBS	Environmental
09/04/13	Constitution Street/Duke Street	Penetration of cellar room whilst undertaking SW Service Renewal Works. McNicholas to assess and repair any damage.	McNicholas	Near miss / unsafe condition
09/04/13	Princes Street	Penetration of cellar roof whilst undertaking Priority 2 works. McNicholas to assess and repair any damage.	McNicholas	Near miss / unsafe condition
09/04/13	Haymarket	2 no operatives were involved in cutting concrete during repair work but failed to have dust suppression in place. MOP's on adjacent footpath were exposed to dust. HSE Inspector on his way to work reported this issue to B&S.	Lagan	MOP
14/04/13	Shandwick Place	CEC Care and Response Team to have reported that barriers (X2) have been blown over in high winds.	Lagan	Near miss / unsafe condition
14/04/13	York Place	CEC Care and Response Team to have reported that barriers have been blown over in high winds.	Crummock	Near miss / unsafe condition
16/04/13	Hanover Street/Mound	Cantilever breaking away from OHL mast due to weather conditions.	BBS	Near miss / unsafe condition
16/04/13	Gogarburn Tram stop	Roof of tramstop at Gogarburn damaged due to weather conditions	BBS	Near miss / unsafe condition
16/04/13	Shandwick Place/York Place	Injured party fractured his hand through crushing it between the two van doors caused by door slamming shut in high wind. RIDDOR reportable incident.	Marcon	Injury
20/04/13	Palmerston Place/West Maitland Street	Bus hit barrier and pushed barriers into a pedestrian. Bus did not stop. Pedestrian injured. Police called and attended site. Pedestrian taken to hospital – suspect broken leg. Police Investigating.	Class One	MOP

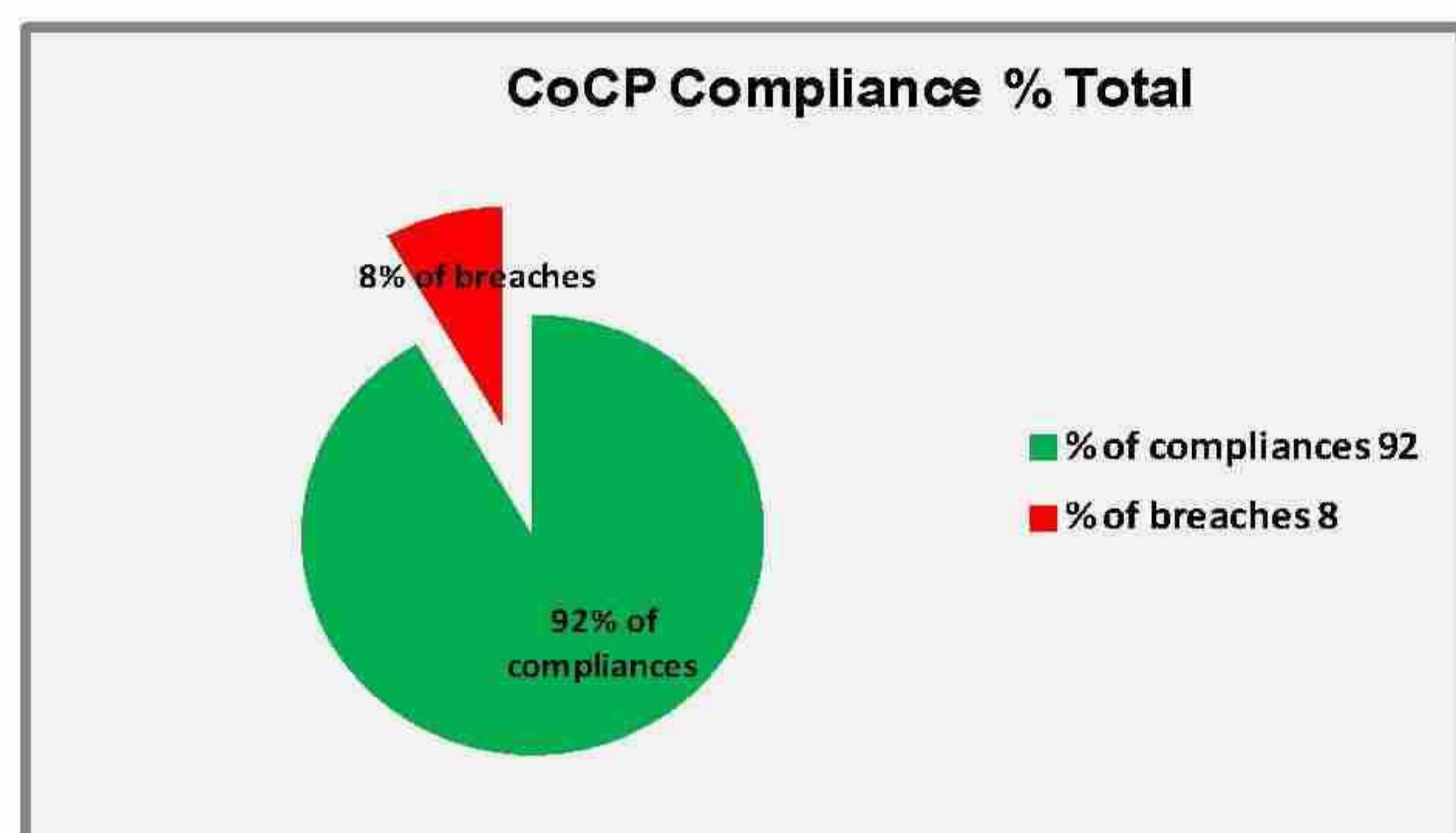
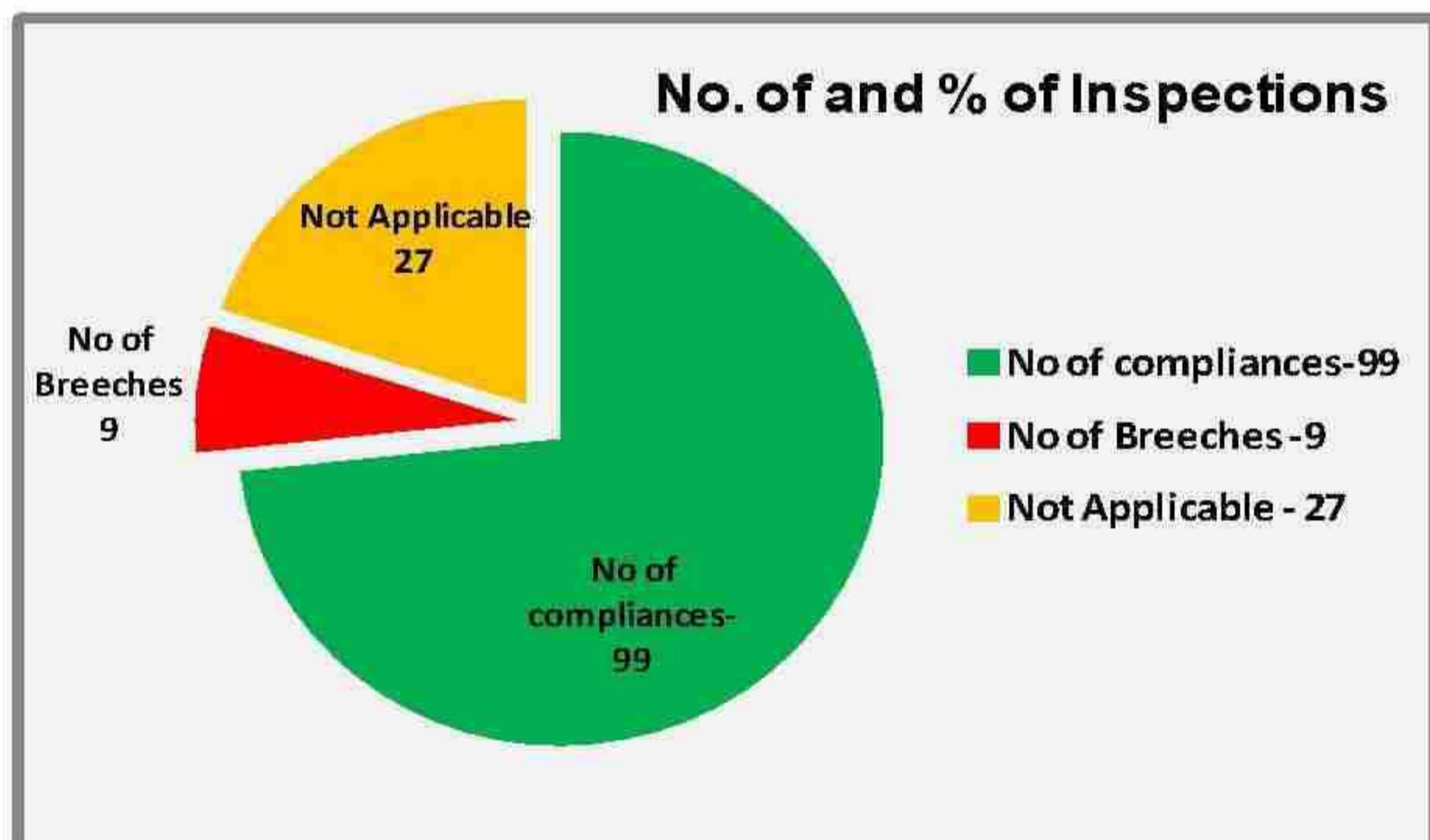
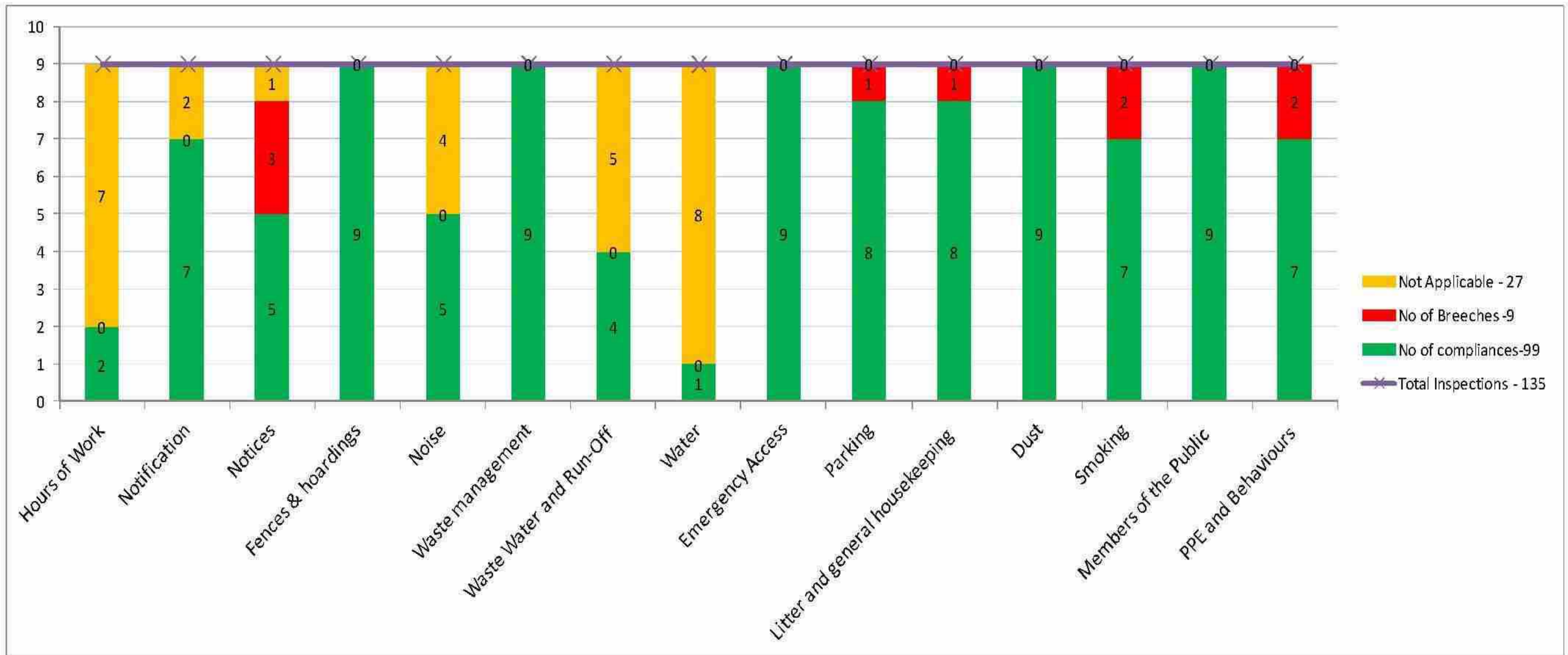


## Project Report – Period 01

### APPENDIX B – COCP INSPECTIONS

#### COCP Inspections / Issues Period 13

CoCP compliance was recorded at 92% During Period 13

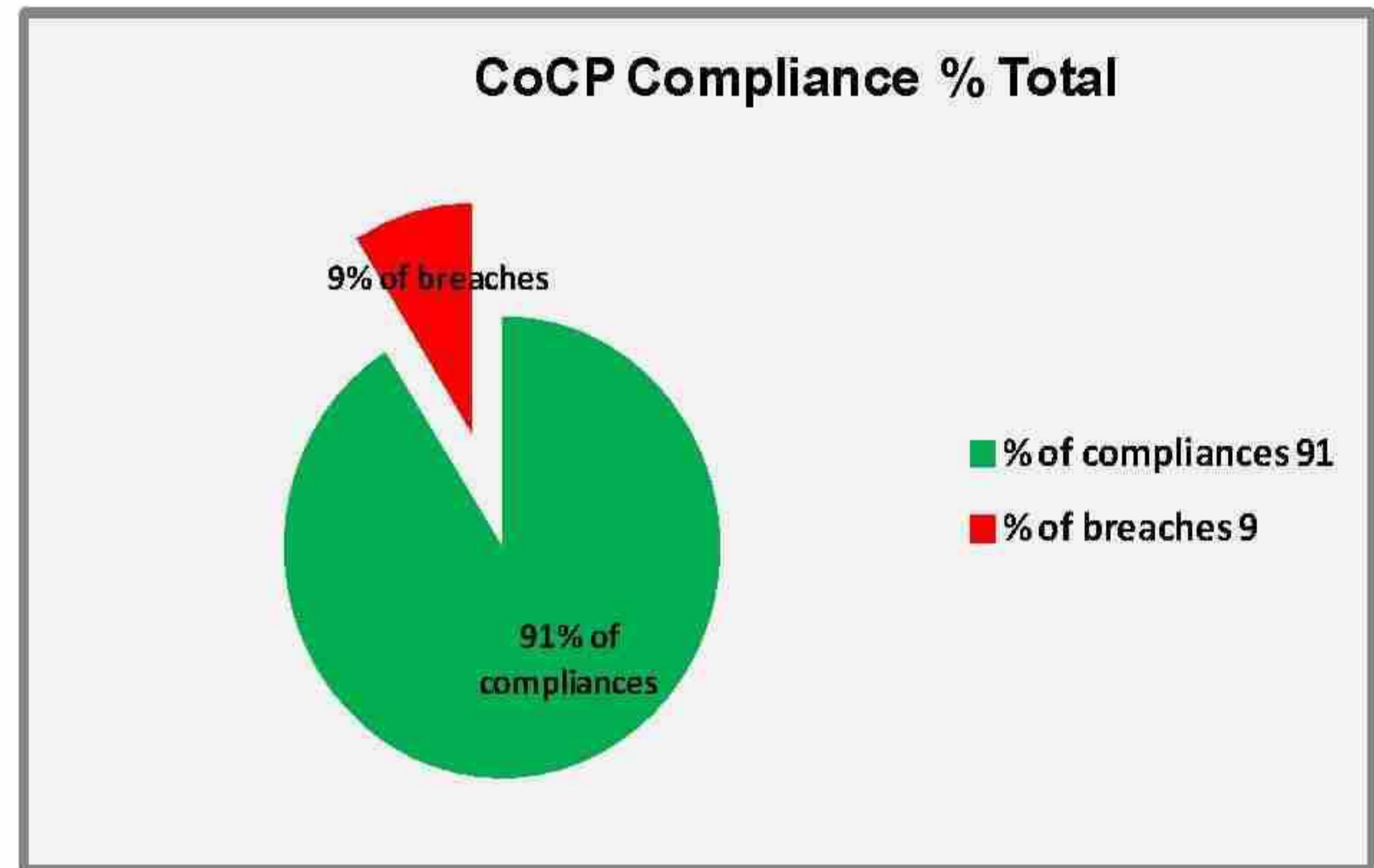
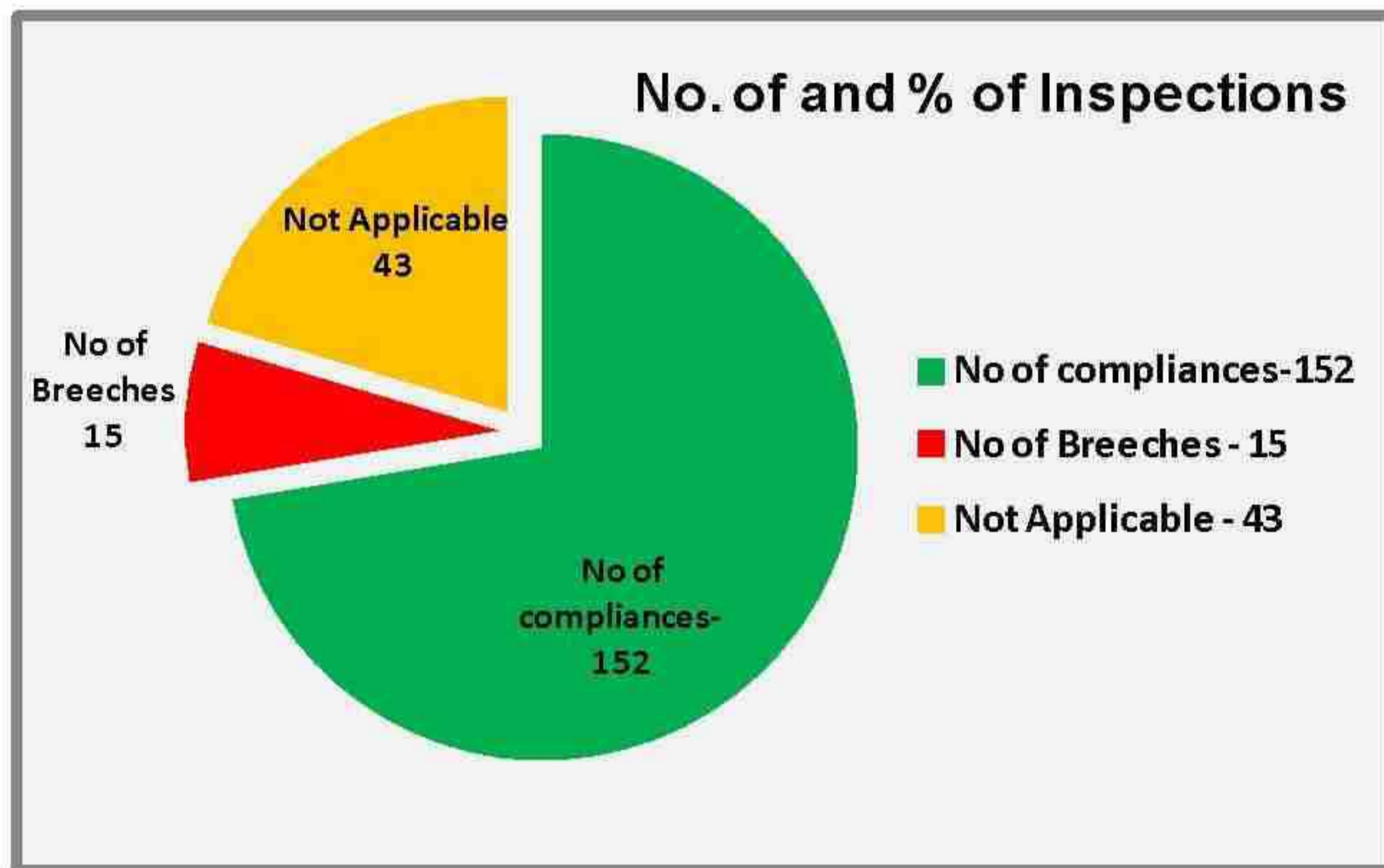
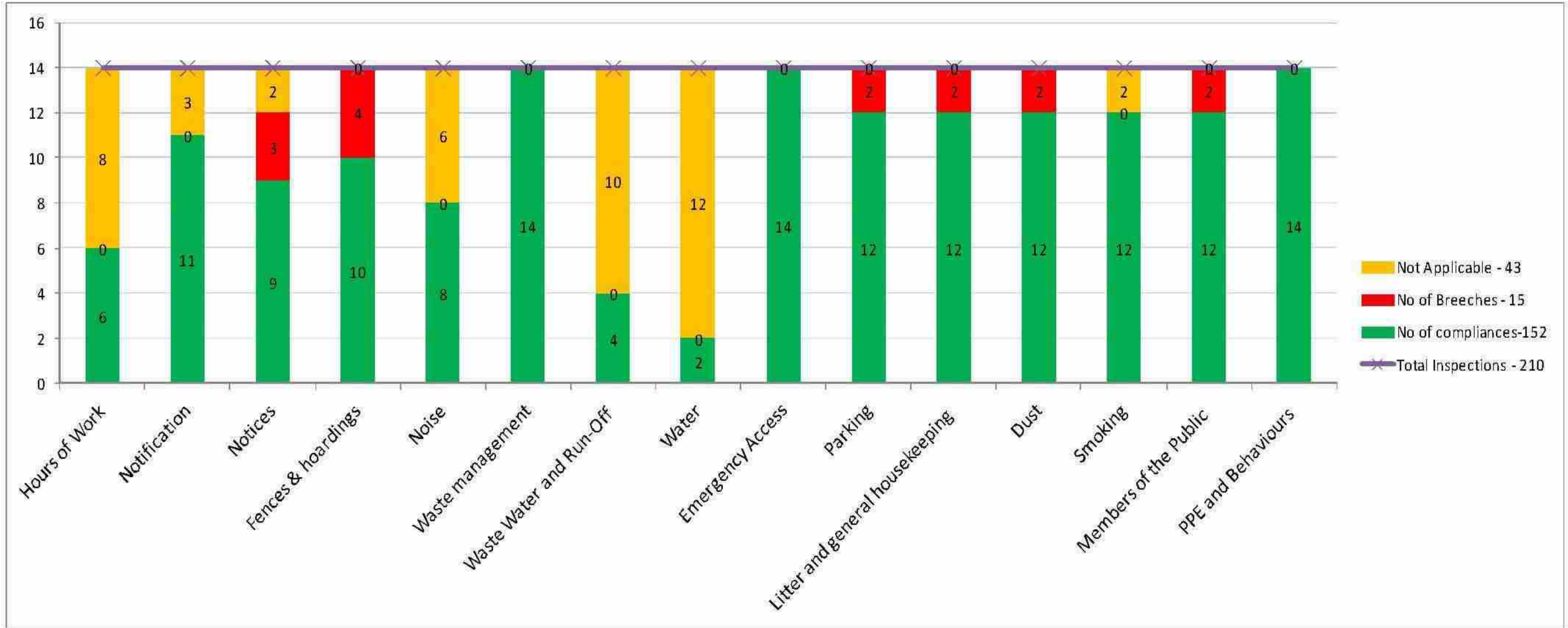


<input type="radio"/> Q1. Hours of Work	<input type="radio"/> Q9. Emergency Access
<input type="radio"/> Q2. Notification	<input type="radio"/> Q10. Parking
<input type="radio"/> Q3. Notices	<input type="radio"/> Q11. Litter and general housekeeping
<input type="radio"/> Q4. Fencing and Hoarding	<input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



### COCP Inspections / Issues Period 01

CoCP compliance was recorded at 91% During Period 01



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



## Project Report – Period 01

### Summary of issues identified during Turner & Townsend CoCP inspections and action taken

Question No	Subject	Location	Contractor	Action taken or required to be taken by contractor	Date to rectify or rectified
3	Notices	Section 2A/5A	Grahams	Notices for closure of footpaths to be arranged with notices on fencing to be updated.	Inspected 09/04/13 Inspected 15/04/13
3	Notices	Leith Walk	McNicholas	Notices to be provided for works	24/03/2013
4	Fencing & Hoarding	Section 5A	Grahams	Fencing required to be made robust as per manufacturers instructions	Urgent
4	Fencing & Hoarding	Bankhead Drive	Crummock & Siemens	Contractor to reinstate site security arrangements to ensure compliance with agreed protocol for site release and public access	ASAP
4	Fencing & Hoarding	Section 2A/5A	Grahams	Sections of hears fencing still require second clips joining panels presenting potential risk to public	Inspected 09/04/13 Inspected 15/04/13
10	Parking	Leith Walk	McNicholas	Squad utilising street parking bays where applicable.	24/04/2013
10	Parking	Leith Walk	McNicholas	Drivers to ensure valid parking tickets are displayed	11/04/2013
11	Litter & General Housekeeping	Haymarket	Lagan	Contractor undertook to clean up site	19/04/2013
11	Litter & General Housekeeping	ScotRail Depot	Grahams	Nails to be removed from timbers	Immediately
12	Dust	Bankhead Drive	Crummock & Siemens	Requested to stop and use alternative work method	23/04/2013
12	Dust	Section 2A/5A	Grahams	Site requires to be damped down to control dust and prevent injuries on site. B&S Site Works Manager and HSE advised	15/04/2013
14	Member of the Public	Section 2A/5A	Grahams	Footpath narrowed requiring urgent action to correct, Graham H&S Advisor and Site Engineer advised	09/04/2013 Inspected 15/04/13



## Appendix 2 – Cost Report



**Edinburgh Trams**  
City of Edinburgh Council



Reporting Period: 13-01 - Rev 0 - 27/04/2013

**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
<b>Edinburgh Tram Programme</b>	500,154	0	500,154	479,660	27,124	506,784	5,218	2,559	0	1,670	516,231	-8,057	508,174	8,020	2%	471,545	35,239
1 Infraco - Off Street	360,060	6,345	366,405	362,501	6,345	368,846	3,870	593	0	0	373,309	-6,064	367,245	840	0%	352,291	16,555
2 Infraco - On Street	38,817	3,385	42,202	47,384	3,385	50,769	1,313	173	0	0	52,255	-1,693	50,562	8,360	20%	34,792	15,977
3 Infraco - Other	3,218	0	3,218	3,218	0	3,218	0	0	0	0	3,218	0	3,218	0	0%	1,236	1,982
2.1 York Place Direct Works	0	0	0		1,340	1,340		100			1,440		1,440	1,440		1,440	-100
4.1 Utilities (Post Mediation)	1,812	15,265	17,077	1,812	15,265	17,077	0	1,032	0	0	18,109	0	18,109	1,032	6%	17,655	-578
4.2 Legacy Utilities (Revised Tram Route)	0	1,411	1,411	0	1,411	1,411	0	361	0	0	1,772	0	1,772	361	26%	1,683	-272
4.3 Legacy Utilities (Leith Walk)	1,100	-627	473	1,100	-627	473	0	0	0	0	473	0	473	0	0%	410	63
5 Tram vehicles	62,400	5	62,405	63,645	5	63,650	35	300	0	0	63,985	-300	63,685	1,280	2%	62,038	1,612
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	-25,784	6,963	0	0	0	0			1,670	1,670		1,670	-5,293	-76%	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.  
Includes changes issued to 15/9/12

**Risk:**  
No allowance included for ex-contract payments

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

CEC02027146\_0060



**Edinburgh Trams**  
**City of Edinburgh Council**



Reporting Period: 13-01 - Rev 0 - 27/04/2013

**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
<b>Infraco Contract</b>	402,095	9,730	411,825	413,103	9,730	422,833	5,183	766	0	0	428,782	-7,757	421,025	9,200	4.12%	388,319	34,514
<b>Off Steet</b>	360,060	6,345	366,405	362,501	6,345	368,846	3,870	593	0	0	373,309	-6,064	367,245	840	1.88%	352,291	16,555
00 Preliminaries and Other Items	150,408	7,858	158,266	150,409	7,858	158,267	3,791	-80	0		161,978	0	161,978	3,712	2.35%	140,712	17,555
01 Newhaven Road to Haymarket	85,368	-5,314	80,054	87,738	-5,314	82,424	0	0	0		82,424	-318	82,106	2,052	2.96%	86,401	-3,977
02 Haymarket Corridor	8,692	107	8,799	8,692	107	8,799	-3	0	0		8,796	-13	8,783	-16	-0.03%	8,379	420
05 Roseburn Junction to Gogar	80,035	3,446	83,481	80,105	3,446	83,551	79	673	0		84,303	-4,631	79,672	-3,809	0.98%	80,789	2,762
06 Depot	19,979	380	20,359	19,979	380	20,359	3	0	0		20,362	0	20,362	3	0.01%	20,370	-11
07 Gogar to Edinburgh Airport	15,578	-132	15,446	15,578	-132	15,446	0	0	0		15,446	-1,102	14,344	-1,102	0.00%	15,640	-194
<b>On Street</b>	38,817	3,385	42,202	47,384	3,385	50,769	1,313	173	0	0	52,255	-1,693	50,562	8,360	23.82%	34,792	15,977
00 Preliminaries and Other Items	21,837	95	21,932	21,837	95	21,932	0	0	0		21,932	0	21,932	0	0.00%	13,591	8,341
01 Newhaven Road to Haymarket	16,980	3,290	20,270	25,547	3,290	28,837	1,313	173	0		30,323	-1,693	28,630	8,360	49.60%	21,201	7,636
<b>Other</b>	3,218	0	3,218	3,218	0	3,218	0	0	0	0	3,218	0	3,218	0	0.00%	1,236	1,982
00 Maintenance & Mobilisation	2,205	0	2,205	2,205	0	2,205	0	0	0		2,205	0	2,205	0	0.00%	1,236	969
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**

CEC02027146\_0061



**Edinburgh Trams**  
**City of Edinburgh Council**



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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
501	Hawthornevale Cycle Link - Change the design to widen the footway alongside the south side of Lindsay Road	20,021	20,021	0		01	01
502	Amend the design of Ocean Drive to reinstate the footpath to the north of Ocean Drive	10,231	10,231	0		01	01
503	OLE temporary portals at depot access bridge to allow finalisation without Edinburgh Gateway	67,646	67,646	0	Edinburgh Gateway funding	05	01
504	Review of the banned right turn into Blenheim Place as part of the design for Section 1C2 roads	46,247	46,247	0		01	01
505	York Place Terminal Point - Production of a feasibility report, initial feasibility design for option ii), run time modelling etc	228,653	228,653	0		01	01
506	Design for providing a new cycleway from the Mound to Princes Street	9,437	9,437	0		01	01
506.1	Design for providing a new cycleway from the Mound to Princes Street	1,669	1,669	0		01	01
507	Provide a clarification report and completion of the St. Andrew's Square Public Realm design	135,143	135,143	0	Included within contributions	01	01
508	Obtain EAL approval for the highways design drawings at Eastfield Avenue tram crossing	10,025	10,025	0		07	01
509	Design of Cathedral Lane Substation	233,596	233,596	0		01	01
511	Storm Water Connection from Gogar Lodge to the landowners new septic tank	5,750	5,750	0		05	01
512	Re-design of Ocean Terminal Bypass Road	53,685	53,685	0		01	01
513	Revised design to minimise utility diversions / conflicts - used for slit trenching and trial holes	156,870	156,870	0		01	02
514	Utility Mapping	92,756	92,756	0	Time chargeable costs. L&M Surveys and Class One. Complete	01	02
516	Additional Water main requirement at Depot and Mini Test Track	51,282	51,282	0		06	01
517	Additional BT Ducts at Depot and Mini Test Track	2,996	2,996	0		06	01
520	Valve chamber access and alteration works to 800mm water main at the Depot	105,326	105,326	0		06	01
524	Airport to Gyle - NIL Design Finalisation (also includes Construction)	-40,559	-40,559	0		07	01
525	Airport to Gyle - Site Access for Remedial Works	0	0	0	all costs associated with this change allocated to TNC 576	07	01
526	Airport to Gyle - Tram Delivery Temporary Works	6,878	6,878	0		07	01



**Edinburgh Trams**  
City of Edinburgh Council



Reporting Period: 13-01 - Rev 0 - 27/04/2013

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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
529	Design Gogar Castle Access Road tram crossing and approaches	31,308	31,308	0		05	01
530	Amend the design of the Depot Road turning head as per RDC191. Option 2	30,458	30,458	0		06	01
531	Edinburgh Gateway - Advance Temporary Works design	9,349	9,349	0		05	01
534	SP Insurance Ducts - Install Insurance ducts at various locations	5,637	5,637	0		07	01
536	System Wide - Tramstop Cabinets - reduction in 10 years maintenance liability	0	0	0	No saving to contract	01	01
538	Depot - Tramwash Continuous Mode - Requirement for additional hand lances washers	0	0	0	Change rejected - included within contract	06	01
539	System Wide - Delay in signing - impact on commencement and completion - costs incurred at front end of programme	2,364,718	2,122,891	241,827	Amount relates to costs incurred by BBS due to delay in contract signing for early mobilisation. T&T have requested further evidence of these costs. However, BBS have refused to provide any further information.	00	04
540	Section 7 - Plot 304 - Omit Landscaping works	-201,120	-201,120	0		07	01
541	Princes Street - City Chamber - Annandale Street Communication Links. Usage of CEC available BT-Lines to avoid provision of direct FO link from Princes Street to City Chambers	180,000	180,000	0	Off and on street combined under Clause 80. Returned estimate £165,642.28. However, this excludes spares which need to be added	01	01
544	Extension to Edinburgh Park Office to accommodate CEC / Transport Scotland	159,900	159,900	0		00	01
546	Increased number of drainage boxes including installation	21,482	21,482	0		00	02
550	Shandwick Place OLE & Landscape Design Revision	0	0	0	Design costs to be grouped under tnc 562 (BBS PMC 045)	01	01
553	SDS to provide the services of Matt Fell until August 2012	141,731	153,000	-11,269		00	02
555	Haymarket - OLE 196B design revision to avoid main sewer	0	0	0	Design costs to be grouped under tnc 562 (BBS PMC 045)	01	02
556	Track Work Materials York Place to Newhaven - Price Fixing for Rheda City C and D	0	0	0	Included in VE register	01	01
557	Haymarket 1 - OLE Base Relocations (Design mods)	0	0	0	Design costs to be grouped under tnc 562 (BBS PMC 045)	01	02
558	Site Wide - Provision of a CAD Technician	1,693	1,693	0		01	02

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**Edinburgh Trams**  
**City of Edinburgh Council**



Reporting Period: 13-01 - Rev 0 - 27/04/2013

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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
559	Detailed Design of York Place	56,438	56,438	0	tnc issued - awaiting BBS estimate	01	01
560	St. Andrew Square - Omit work North South & West St Andrew Square and St David Street	-2,156,490	-2,070,000	-86,490	Includes all descoped works	01	02
561	Omit all works at the Forth Ports area	-2,443,000	-2,443,000	0	Work deleted from scope.	01	01
562	On Street Generally - OLE Design Changes for On Street Section (PMC 045) - SIEMENS DESIGN WORKS	146,675	155,000	-8,325	Includes original tnc 550, 555, 563	01	02
563	On Street - Amend pile caps from square / rectangular to circular	0	0	0	Design costs to be grouped under tnc 562 (BBS PMC 045)	01	02
565	Advanced design works for Edinburgh Gateway Minimum Option	2,599	2,599	0		05	01
565.1	Advanced design works for Edinburgh Gateway Minimum Option	3,350	3,350	0		05	01
566	On Street Generally - Ducting Design Changes Due to Utilities Conflicts	70,000	70,000	0		00	02
567	On Street Generally - Drainage Design Changes Due to Utilities Conflicts	155,000	155,000	0		00	02
568	On Street Generally - Trackform Design Changes Due to Utilities Conflicts	40,000	40,000	0		00	02
569	Additional Running Costs associated with the extension to the Edinburgh Park offices	79,200	79,200	0		00	01
571	Hope Street Junction Design	13,640	22,061	-8,422		01	01
572	Cathedral Lane Substation - Retaining Wall Design	34,459	34,459	0		01	01
574	Haymarket Station - Delete viaduct cladding	-5,571	-5,571	0		02	01
576	Depot - Reinstatement to 250mm Water main Remedial Works	36,788	36,788	0		07	01
577	Haymarket Viaduct - Deletion of Sub Station Retaining Wall and Plinth	-4,608	-4,608	0		02	01
578	SI Provisional Sum Allowance	-57,984	-57,984	0		01	02
580	Cancellation of trackwork materials York Place to Newhaven	-1,100,000	-1,100,000	0	Change resulting from value engineering exercise	01	02
581	Omit Siemens work to Tower Place and Victoria Dock bridges	-100,000	-100,000	0	Change resulting from value engineering exercise	01	02
582	Delete proposed cladding installation costs on Roseburn Viaduct Structures	-308,004	-308,004	0	Change resulting from value engineering exercise	05	01



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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
585	Descopie of Service Vehicle	-21,565	-21,565	0		00	01
586	St Andrew Square - tie in detail	15,228	15,228	0	Change resulting from value engineering exercise	01	01
587	Revise design for amendments to setts areas and specification	15,512	15,512	0	Subject to separate CEC budget	01	01
589	Descoping airport tramstop kiosk and canopy	-150,000	-150,000	0		07	01
591	Diversion of Scottish Power Cable at Haymarket Viaduct	19,842	19,842	0	NR contribution	05	01
593	Secondary Phase 1a - Cessation of Design Work North of York Place	0	0	0	Saving opportunity being investigated in relation to future ownership of design etc prior to finalising value.	01	01
594	Edinburgh Gateway slope option - design costs	0	0	0	Costs included in tNC 643	05	01
595	Haymarket Viaduct - Deletion of fitting out of Crew Relief Facility	-74,001	-74,001	0		05	01
597	Section 1D - Omit disconnection of Bus Tracker	-14,928	-14,928	0		01	01
601	Clarification on length of shelter to RBS tram stop (8m)	27,863	27,863	0		05	01
602	Omit purchase of poles for PIDs North of York Place	-23,740	-23,740	0		01	01
603	Bus Tracker Interface Specification	11,535	11,535	0	Cost based on option 2	01	01
605	Depot - Sub-Station Switching	130,500	81,250	49,250	Cost previously forecast to be borne by operator beyond Section B completion. Now allowed for up to January 2014 (Operator will take over function at this time)	06	03
607	Delete 110v sockets on On Street Tram Stops	-6,154	-6,154	0		01	01
608	Delete 110v sockets on Off Street Tram Stops	-36,851	-36,851	0		05	01
609	Traffic Management provision in section 1A	133,140	133,140	0		01	03
610	Edinburgh Gateway - Siemens Long Lead Items	0	0	0	Costs included in tNC 643	05	01
615	Haymarket Viaduct - design wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted	1,900	1,900	0		05	01

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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
616	Haymarket Viaduct - construct wall for blocking off void under the bridge deck as a result of the crew relief facility being omitted	10,798	10,798	0		05	01
617	Tram stops branding changes. Requirement for etched glass to be confirmed	0	0	0	Value TBC	05	01
618	Gogar Depot 1800 mm Diameter Manhole - TQ736	6,176	6,176	0		06	01
619	Omit Track Welding Equipment	-14,420	-14,420	0		06	01
620	Airport Tram Stop Design	17,784	17,784	0		05	01
621	Amend the dates of the HV meter installation at substations	12,507	12,507	0		05	01
622	LV power for sub-station and Tramstop.	-1,000	-1,000	0	Power bills paid by CEC to be recovered from Infraco	05	01
623	Repair minor damage to Depot (Intercom, fence panel and broken slabs)	1,867	1,867	0		07	01
624	Compressed Air Supply to Depot Gantry Road and workshop	4,646	4,646	0		07	01
625	Engineering attendance on site at Cathedral Lane.	0	0	0	All costs captured against tNC 566	01	01
627	Delete pedestrian guardrail in the area outside St John's Church (Design)	0	0	0	No costs related to tNC	01	01
632	Resolve Depot Building water ingress	0	0	0	Assumed to be BBS liability	06	01
636	Twin Crossing at Lochside Avenue	37,152	37,152	0	Includes abortive cost of work carried out to date. Full forecast £140k as assumed work will no longer be carried out.	05	01
640	Unimog Insurance	-1,000	-1,000	0		00	01
643	Edinburgh Gateway Construction	3,416,010	3,416,010	0	Construction costs; excludes fees and OLE Poles (refer to tNC 594 & 610). Excludes any contingency which is reported separately by Transport Scotland	05	01
647	Design work to support VE on carriageway reconstruction & kerb realignment	50,000	50,000	0		01	01
648	Cabinet Position For Street Lighting - design	10,000	10,000	0	Provision of as-built drawings	01	01
649	Princes Street Blister - Design Works	0	0	0	No cost impact	01	01

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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
652	Maintenance of The Depot Workshop Equipment	65,000	49,633	15,367		06	01
653	Provision of IFC Drawings in DWG CAD format	4,924	4,924	0		01	01
655	Revise CCTV & PA coverage at Murrayfield tram stop	19,975	19,975	0		05	01
657	Drainage As Built Drawings - Princes Street	3,271	3,271	0		00	01
662	Eastfield Avenue Topographical Survey	2,587	2,587	0		07	01
663	Heras fencing at depot	6,424	6,424	0		06	01
664	Gogar Castle Access Road - Additional High Friction Surfacing	3,186	3,186	0	Requirements being investigated	07	01
666	Pedestrian gate next to the vehicle access gate at the ScotRail Depot.	4,906	4,906	0		05	01
667	Call off service to respond to Network Rail TQs and interface issues	20,000	20,000	0		05	01
668	De-scoping of Infraco works in York Place to be undertaken direct by Crummock.	-1,015,156	-1,015,156	0		01	01
669	SGN Remedial Works - backfill at New Ingliston Land	16,064	16,064	0		07	03
670	SDS Response to Road Safety Audit for Princes St	1,611	1,611	0		01	01
671	ScotRail car park security fence	10,000	10,000	0	Contribution from ScotRail to be reviewed	05	01
672	Amend drainage drawings to incorporate changes introduced through redesign process	21,000	21,000	0	Not to be provided by Infraco	06	01
673	Cancel order for OLE poles required for Secondary Phase 1a	-41,789	-41,789	0		01	01
674	Topographical survey at Eastfield avenue - DESIGN	0	0	0		07	01
675	Remove concrete around the water meter at the ScotRail Depot.	12,507	12,507	0		05	01
676	Design associated with work to Lord Bodo's Bar	0	0	0	BBS confirmed that the design work associated with this has been incorporated into PMC46 (tNC566). (25.1.201/SN/9826)	01	01
679	Works to prevent water stagnation at Depot (L8 Compliance)	0	0	0	Nil cost	06	01

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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
683	Carry out trial holes to locate 125mm diameter pipe at Depot	3,348	3,348	0		06	01
684	Repair works to utility trough cover slabs damaged by tram deliveries	938	938	0	Potential opportunity to recharge to CAF contract	06	01
685	Provide technical information on Lindsay Road works	7,090	7,090	0		01	01
689	CAD resource and engineering support to revise drawings to show the layout required for Road Sign Bases, Street Light Columns, Traffic Signal Poles, Ducting and Chambers to avoid utilities	106,000	106,000	0		01	01
690	Remedial work to repair West Shunt line at Haymarket Depot	76,413	76,413	0		05	01
691	Cathedral Lane re-design	46,569	48,000	-1,431		01	01
694	Traffic Light de-scope to West St Andrew St	-189,460	-189,460	0		01	01
695	Tanker Access Edinburgh Airport	1,445	1,445	0		07	01
696	SGN as Builts for New Ingliston Limited	3,414	3,414	0		07	01
701	Reinstatement works at the Airport	85,000	23,500	61,500		07	01
702	Eastfield Avenue Pedestrian Crossing	24,562	24,562	0		07	01
703	Repair Switch Rail at Depot	831	831	0		06	01
704	Redesign of St Andrew Square - East	9,207	15,000	-5,793		01	01
705	Re-design works due to NWR fence encroaching into the LoD	13,669	13,669	0		05	01
708	RailCom Software Interface	0	0	0	No cost impact	00	01
709	ScotRail Car park landscaping	0	0	0	No cost impact	05	01
711	Delete fence at Murrayfield tramstop and installation of fence at Royal Mail and ScotRail car park.	0	0	0	nil cost impact forecast - to be agreed with BBS	05	01
712	New fence and ramp at Murrayfield Wanderers FC	37,762	34,762	3,000	Original forecast increased to include additional work agreed with Murrayfield Wanderers	05	01
713	Haymarket - construction works outwith LOD	117,347	117,347	0		02	01

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**Infracost Report Section 2A - Approved Change - Clause 80**

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
714	Edinburgh Park Central - Amend design to utilise CEC control panel	12,078	12,078	0		05	01
717	Cost Engineering in respect of the Programme (22 week saving)	4,844,858	4,575,699	269,159	Instructed by CEC. Refer to T&T letter dated 31/10/2012	00	01
719	Clarification of requirements for installation of fare collection equipment	13,710	13,710	0		05	01
721	Installation of section isolators on the MTT.	23,519	23,519	0		07	01
723	Princes Street road safety audit for release of full Princes St plug	675	675	0		01	01
724	Murrayfield SW pipe - provide design calculations	3,266	3,266	0		05	01
725	Provision of DWG drainage drawings for handover to Scottish Water	1,576	1,280	295		05	01
726	Remove Murrayfield Thistle	-6,120	-6,120	0		05	01
731	Murrayfield SW pipe - provide CAD drawing to allow McNicholas to mark up the position on the sewer	120	120	0		05	01
736	Road Markings for Bus Stops and Loading Bays on Shandwick Place	2,500	2,500	0		01	01
737	Lower BT chambers at South Gyle to sit flush with ground level	-37,870	-37,870	0		05	01
742	South Gyle junction site survey	10,000	10,000	0		05	01
744	Carrickknowe golf course - additional drainage to alleviate flooding	10,000	10,000	0		05	01
746	Undertake imprinted prismo works at Murrayfield Tramstop.	0	0	0	No cost impact	05	01
748	Depot stabling area - additional power supply	0	0	0	No cost impact	06	01
750	Gogar Castle Access Road - Additional HFS and road safety signage	6,282	6,282	0		07	01
751	Gogarburn Hoarding - remove off site (hoarding originally installed by MUDFA)	2,468	2,500	-32		07	01
752	Gogarburn Tramstop - New handrail to ramp	1,511	5,250	-3,739		07	01
753	Additional retaining measures at Network Rail OLE stanchions	0	0	0	Refer to Anticipated change	05	01
754	Additional earthing & bonding to demarcation fencing along Network Rail corridor	0	0	0	To be drawn down through immunisation budget	05	01



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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
755	Relocate signage at Gogarburn tram stop	583	1,200	-617		07	01
757	Concession No 12 - Rerailment facility at Depot - remove requirement for the pointwork	-30,000	-30,000	0		06	01
759	Re-grading works outwith the LOD at Eastfield Avenue pedestrian crossing	23,345	23,345	0		07	01
762	Omit junctions 22 and 26 from scope (Siemens cost only)	-198,998	0	-198,998	Saving offset by tNC 763	01	01
763	SPRUCE traffic control system	198,995	0	198,995	Cost offset by tNC 762	01	01
<b>Total</b>		<b>6,345,242</b>	<b>5,830,966</b>	<b>514,276</b>			

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

IC Ref No	Description	Agreed Amount	Previous Period	Change from Previous Period	Notes	Section Code
001	Independent Certifiers Schedule Part 45 Period End Change Order to 15/10/2011	8,593	8,593	0	Includes TNC 513, TNC 543, TNC 521	01
002	Independent Certifiers Schedule Part 45 Period End Change Order to 12/11/2011	102,135	102,135	0	Includes TNC513, TNC 521, TNC 528, TNC 535, TNC 543, TNC 547, TNC 548, TNC 549	01
003	Independent Certifiers Schedule Part 45 Period End Change Order to 10/12/2011	357,140	357,140	0	Includes TNC535, TNC543, TNC548, TNC549, TNC551	01
004	Independent Certifiers Schedule Part 45 Period End Change Order to 6/1/2012	158,870	158,870	0	Includes TNC535, TNC543	01
005	Independent Certifiers Schedule Part 45 Period End Change Order to 4/2/2012	332,812	332,812	0	Includes TNC535, 543, 551, 554, 596, 598	01
006	Independent Certifiers Schedule Part 45 Period End Change Order to 3/3/2012	244,645	244,645	0	Includes TNC543, 547, 554, 600, 604, 606	01
007	Independent Certifiers Schedule Part 45 Period End Change Order to 31/3/2012	209,363	209,363	0	Includes TNC 543, 547, 554, 600, 604, 606, 629, 630	01
008	Independent Certifiers Schedule Part 45 Period End Change Order to 28/4/2012	235,258	235,258	0	Includes TNC 543, 554, 590, 596, 600, 604, 606, 629, 630, 631	01
009	Independent Certifiers Schedule Part 45 Period End Change Order to 26/5/2012	-33,988	-33,988	0	Includes TNC 543, 547, 549, 554, 570, 584, 590, 596, 600, 604, 606, 629, 630, 635, 645	01
010	Independent Certifiers Schedule Part 45 Period End Change Order to 23/6/2012	286,757	286,757	0	Includes TNC 547, 549, 554, 596, 599, 600, 606, 613, 629, 630, 635, 637, 639, 645	01
011	Independent Certifiers Schedule Part 45 Period End Change Order to 21/7/2012	169,141	169,141	0	Includes TNC 543, 547, 554, 583, 600, 606, 629, 630, 635, 639, 645	01
012	Independent Certifiers Schedule Part 45 Period End Change Order to 18/8/2012	129,875	129,875	0	Includes TNC 547, 554, 600, 606, 639, 645, 698	01
013	Independent Certifiers Schedule Part 45 Period End Change Order to 15/9/2012	286,456	286,456	0	Includes tNC 554, 584, 596, 599, 600, 606, 639, 641, 645, 693	01
014	Independent Certifiers Schedule Part 45 Period End Change Order to 13/10/2012	111,120	111,120	0	Includes tNC 543, 554, 584, 596, 599, 600, 604, 606, 639, 641, 681, 693	01
015	Independent Certifiers Schedule Part 45 Period End Change Order to 10/11/2012	195,887	195,887	0	Includes tNC 543, 547, 554, 564, 583, 584, 599, 600, 606, 637, 639, 641, 665, 678, 680, 682, 687, 693	01
016	Independent Certifiers Schedule Part 45 Period End Change Order to 8/12/2012	269,773	269,773	0	Includes tNC 543, 554, 583, 584, 599, 606, 629, 639, 641, 665, 678, 682, 687, 693, 700, 735	01
017	Independent Certifiers Schedule Part 45 Period End Change Order to 5/1/13	152,336	152,336	0	Includes tNC 554, 583, 584, 606, 614, 639, 641, 660, 693, 699, 707, 728	01
018	Independent Certifiers Schedule Part 45 Period End Change Order to 2/2/13	188,027	188,027	0	Includes tNC 554, 584, 599, 606, 639, 641, 678, 682, 687, 697, 728, 729, 735, 740	01
019	Independent Certifiers Schedule Part 45 Period End Change Order to 2/3/13	-19,516		-19,516	Includs tNCs 543, 554, 583, 584, 596, 606, 635, 639, 641, 678, 680, 682, 693, 697, 700, 728, 729, 735, 740, 756, 766	01



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

IC Ref No	Description	Agreed Amount	Previous Period	Change from Previous Period	Notes	Section Code
		0				
		0				
<b>Total</b>		3,384,683	3,404,199	-19,516		

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

TNC No.	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
527	Ingliston - Reimbursement of Costs paid directly to SGN for the diversion of approximately 120m of 10" steel IP gas main to accommodate the new Edinburgh Tram at Ingliston	0	0	0	Saving from Infraco, not included during the period as cost not shown in utility budget	07	01
539.1	System Wide - Delay in signing - impact on commencement and completion - prolongation costs at end of programme	2,176,443	2,418,270	-241,827	Entitlement and certification governed by IC Opinion and CEC Instructions	00	04
628	Prepare MUDFA As Built drawings	0	0	0	Requirement withdrawn - to be carried out as part of the mcNicholas contract.	01	01
651	Defer Off Street Tramstop Shelter Installation and Fit-out	50,000	50,000	0		05	01
661	Blank off signage to Depot	0	0	0	It is assumed that this will no longer be required	05	01
710	Gogar Depot - Repair areas of damaged flooring	3,000	3,000	0		06	01
717.1	Cost Engineering in respect of the Programme (22 week saving)	1,614,953	1,884,111	-269,159	Instructed by CEC. Refer to T&T letter dated 31/10/2012	00	01
720	Resolution of clash between security gate and trash compactor gate - ScotRail Depot	2,000	2,000	0		05	01
732	Roseburn Street road build up - descope	0	0	0		05	01
745	Remove buff coloured HFS from Carrick Knowe Bridge and Edinburgh Park Viaduct	0	0	0	Nil cost	05	01
758	Desclope antiskid on approaches to signals at Haymarket Terrace and Haymarket Yards	-2,500	-2,500	0		02	01
760	Reduce requirement for as-built drawings from 5 to 1.	0	0	0	Saving to be confirmed	00	01
764	Desclope sewers to Edinburgh Gateway	0	0	0	Saving to be confirmed	05	01
765	Additional fencing along the railway corridor	27,000	0	27,000		05	01
767	Re-packing vested substation equipment	0	0	0	Requirement still to be confirmed	00	01
<b>Total</b>		<b>3,870,896</b>	<b>4,354,882</b>	<b>-483,986</b>			

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

TNC No.	Description	In Progress	Certified	Total Forecast	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
513.1	Revised design to minimise utility diversions / conflicts - used for slit trenching and trial holes	0	17,210	17,210	17,210	0		01	02
521	Haymarket - Temporary Accommodation	0	1,543	1,543	1,543	0		01	02
522	Haymarket 1 - Road Reconstruction	0	0	0	0	0	Included in VE register	01	02
523	Haymarket 1 - Additional CBR / Plate Testing	0	0	0	0	0	Included within on street priority works (contract milestones)	01	02
528	Haymarket 1 - Slit trench excavation to validate utilities	0	6,565	6,565	6,565	0	Included within on street priority works (contract milestones)	01	02
532	Princes Street - Temporary traffic management design - WITHDRAWN	0	0	0	0	0	No costs	01	02
533	Princes Street - 500mm Water Main Diversion	0	0	0	0	0	Costs contained within 535	01	02
535	Princes Street - 500mm Water Main Diversion - rev 3 dwg	0	252,986	252,986	252,986	0		01	02
537	Haymarket 1 - Additional visit of Tar planer to facilitate slewing of BT ducts - WITHDRAWN	0	0	0	0	0	Withdrawn	01	02
543	Haymarket H1 - Utilities affecting the construction of OHLE foundations	6,313	276,904	283,216	283,216	0	Only covers section H1. H2 to YP included in item 7 of Anticipated Change.	01	02
545	Site Wide - Power to bus trackers affecting the ability to remove site clearance items	0	0	0	0	0	McNicholas to remove. Contra charge BBS; allowance included for BBS attendance	00	02
547	Haymarket H1 - Third Party (McNicholas) affecting ability to progress the works	0	12,022	12,022	12,022	0		00	02
548	Haymarket H1 - BT Fibre Optic Service requires diverting	0	83,053	83,053	83,053	0		00	02
549	Princes Street - Amend the design of the St. Johns Church OLE bases	0	32,642	32,642	32,642	0		01	02
551	Princes Street - 2011 Christmas Embargo - Temporary Surfacing of Track Infills	0	203,511	203,511	203,511	0		01	02
552	Princes Street - BT diversion @ junction of Princes Street and South St. David Street	0	0	0	0	0	Costs included within TNC 535	01	02
554	St Andrew Square & Shandwick Place - Traffic Management Requirements	34,938	306,402	341,339	341,339	0	Refer to Revised issue of TNC	01	02
564	Worksite Modelling - (TM)	0	6,023	6,023	6,023	0		01	03
570	Omit the Removal of Trees in Shandwick Place	-9,066	3,299	-5,767	-5,767	0		01	02

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

TNC No.	Description	In Progress	Certified	Total Forecast	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
579	Removal of embargo and revised traffic management	0	0	0	0	0	Change resulting from value engineering exercise	01	02
583	Ordering setts for on street works	-124,759	104,759	-20,000	-20,000	0	Saving based on spreadsheet issued to CEC (GE to AC 22/05/2012). Final value still to be agreed with BBS	01	02
584	Road Reconstruction specification	-166,975	-53,025	-220,000	-220,000	0	Change resulting from value engineering exercise	01	02
588	Stafford St Return of Parking Spaces	0	0	0	0	0		01	02
590	New cycleway from The Mound into Princes Street	0	30,375	30,375	30,375	0		01	02
596	Section 1D - Costs associated with amended drainage design	8,125	-3,799	4,325	4,325	0		01	02
598	Section 1D - Incorporate geotextile liner into Clifton Terrace void in accordance with requirements from Archaeologist	0	1,760	1,760	1,760	0		01	02
599	Floating track slab	230,484	269,516	500,000	500,000	0	Bilfinger have agreed to deduct risk allowance and add actual scope only. Final detailed scope and price agreed with Siemens	01	01
600	Shandwick place - OLE bases affecting utilities (Piling)	-3,481	338,509	335,028	335,509	-481		01	02
604	St Andrew Sq - OLE bases affecting utilities (Piling)	0	43,429	43,429	43,429	0		01	02
606	York Place - Waverley Bridge - Works Delayed and disrupted as a result of works carried out by Third parties	118,244	401,280	519,524	519,524	0		01	02
611	Excavation of Track Slab to be carried out by McNicholas	-100,000	0	-100,000	-100,000	0	Refer to Anticipated change section for costs	01	01
612	Tram stops branding changes. Requirement for etched glass to be confirmed (cost excluded)	0	0	0	0	0	Value TBC	00	01
613	Temporary Bus Station at St Andrew Square/Waterloo Place - design	40,293	8,885	49,178	49,178	0		01	01
614	Rothesay Place Traffic Management Amendment	4,725	5,275	10,000	10,000	0		01	01
629	Utilities affecting Track Excavation at Shandwick Place (S1)	0	41,030	41,030	41,030	0		01	02
630	Utilities affecting Track Excavation at Shandwick Place (S2)	0	26,867	26,867	26,867	0		01	02
631	Third parties affecting progress at Shandwick Place (S2)	0	7,161	7,161	7,161	0		01	02
633	Ponding on Princes St at junctions of Frederick St/Castle St	0	0	0	0	0	Costs included in OSWE - allocated to other tNCs	01	01

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

TNC No.	Description	In Progress	Certified	Total Forecast	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
634	Descope duct installation at Cathedral Lane	0	0	0	0	0	Part of York Place descope	01	01
635	Amend on street drainage scope	0	13,115	13,115	13,115	0		01	02
637	St Andrew Square Pedestrian Crossing	1,193	5,213	6,406	5,213	1,193		01	01
638	Remove pedestrian guardrail outside St John's Church	5,000	0	5,000	5,000	0		01	01
639	York Place - Traffic Management Design	92,030	189,470	281,500	281,500	0		01	01
641	Cathedral Lane substation - scope change to suit Henderson Global requirements. Excludes demolition.	440,875	184,125	625,000	625,000	0	This allowance is for the extra over cost included in the contract for construction of the new tram substation. It includes allowances for the revised substation and associated retaining wall.	01	01
642	York Place temporary Tram Stop	944,000	0	944,000	944,000	0	Excludes design work (see tNC 505) and sheet piling work to strengthen basement (included in risk allowance).	01	01
644	Finials for On Street Poles	0	22,880	22,880	22,880	0		01	01
645	Princes Street Outstanding Works	0	238,136	238,136	238,136	0		01	01
646	Cabinet Position For Street Lighting	20,000	0	20,000	20,000	0	Relates to locations only - assume no additional work	01	01
650	Princes Street Blister	0	0	0	0	0	Costs covered elsewhere in OSWE	01	01
654	De-scope coloured high friction surfacing at Princes / Sth St David Street Jctn	0	0	0	0	0	Savings contained in tNC 560	01	01
656	Defer On Street Tramstop Shelter Installation and Fit-out	10,000	0	10,000	10,000	0		01	01
658	Clarification of scope to Shandwick Place Wall	-154,000	0	-154,000	-154,000	0	Work to be descope from BBS. No adjustment as work will be carried out by others.	01	01
659	Road signage at Junction of Manor Place / Melville Street	2,000	0	2,000	2,000	0		01	01
660	Princes Street Traffic Management	5,920	4,080	10,000	10,000	0		01	01
665	Removal of Princes Street "plug"	0	4,840	4,840	4,840	0	Current requirements to be established	01	02
677	Install 20mph roundels on Lansdowne Crescent	1,500	0	1,500	1,500	0		01	01

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

TNC No.	Description	In Progress	Certified	Total Forecast	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
678	Temporary traffic management design at York Place to keep bus station access open	12,880	20,228	33,109	20,228	12,880		01	01
680	Coates Crescent - Bus running single lane	7,889	2,111	10,000	10,000	0	Feasibility study	01	01
681	Hoarding design for York Place	0	0	0	0	0		01	01
682	Descoped work associated with street lighting, road signage & traffic signals	-362,555	12,555	-350,000	-400,000	50,000	Previously included in anticipated change section	01	01
686	Alter kerbs next to CEC Connection Manhole	1,000	0	1,000	1,000	0		01	01
687	Relaxation of specification Appendix 11/1 to allow new in lieu of recovered whin kerbs	35,000	87,890	122,890	122,890	0		01	01
688	Descoped footways outside Atholl & Coates Crescent	0	0	0	0	0	Included in forecast for road reconstruction saving	01	01
692	Installation of additional traffic management measures around St. James Centre car park	15,000	0	15,000	15,000	0		01	01
693	Footway and kerbing reinstatement in Shandwick Place	4,527	27,781	32,308	32,308	0		01	01
697	Remedials to Clifton Terrace kerb and footway	6,006	3,994	10,000	10,000	0		01	01
698	Removal of Contaminated Material in SP4	0	61,619	61,619	61,619	0		01	01
699	Pedestrian walkway from Haymarket Station	1,395	3,605	5,000	5,000	0		01	01
700	Hope Street Junction Works	76,349	16,151	92,500	92,329	171		01	01
707	Traffic Management adjacent Apple store (Princes St)	7,951	2,049	10,000	10,000	0		01	01
716	On Street Building Fixings	0	0	0	0	0	Schedule E Exclusion form the contract	01	02
718	De-Scope High Friction Surfacing on Waverley Bridge	-5,654	0	-5,654	-5,654	0		01	01
722	De-scope bus shelters, bus trackers and associated power supplies	-20,000	0	-20,000	-20,000	0		01	01
728	Pedestrian management requirements over Christmas shutdown	0	19,997	19,997	19,997	0		01	01
729	Princes St/South St Andrew St - Traffic Light Alterations	37,086	2,914	40,000	40,000	0		01	01
730	De-scope tram duct crossing at Haymarket	-5,000	0	-5,000	-5,000	0		01	01



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

TNC No.	Description	In Progress	Certified	Total Forecast	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
733	Palmerston Place/West Maitland St/Torphichen PI - Tactile Paving	5,000	0	5,000	5,000	0		01	01
734	West Maitland Street / Manor Place traffic signals	0	0	0	4,000	-4,000	zero cost tNC for TLC bracket	01	01
735	Additional walls required at Queensferry Street/Hope St Junction	23,993	26,007	50,000	50,000	0		01	01
738	Descope Site Clearance Items	0	0	0	0	0		01	01
739	Dublin St Steps - clarification of scope	0	0	0	0	0	Refer to anticipated change section for cost allowance associated with amended scope	01	01
740	Haymarket Island - amend levels	285	4,144	4,428	5,031	-603		01	01
741	Street Lighting poles - clarification of scope	18,439	0	18,439	15,000	3,439	Assumes that CEC will credit project for unused light columns	01	01
747	Princes St. tram stop remedials	5,000	0	5,000	5,000	0		01	01
749	De-scope of footway works outside Haymarket Station	-5,000	0	-5,000	-5,000	0		01	01
756	Walkways at Shandwick Place for next two international rugby matches	1,344	853	2,197	5,000	-2,803		01	01
761	Modifications to traffic management at St David Street (signs; lining; signals; etc.)	31,000	0	31,000	31,000	0		01	01
766	Change to lantern specification for wall mounted floodlights.	13,255	6,745	20,000	0	20,000		01	01
Total		1,312,548	3,384,683	4,697,231	4,617,434	79,797			

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**Infraco Cost Report Section 4 - Anticipated Change**

Ref No	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
4	Pricing Assumptions - 6.4.2.6 Dublin Street	70,000	70,000	0	Excludes piling if required. Includes allowance for works to adjacent properties.	01	02
14	Roseburn Delta - non DDA footpath	30,000	30,000	0	No design required. Temporary footpath alignment to be agreed on site. Potential modifications to surface water drainage resulting from revised earthworks and Scottish Water approvals.	05	01
24	Remove drainage from Infraco scope	-80,000	-80,000	0	Section 1D now included in tNC 68. Remaining allowance for section 1C to be finalised	01	01
28	Opportunity to reduce cost associated with the temporary tram stop at York Place	-150,000	-150,000	0	Design optimisation - still to be realised	01	01
30	Schedule Part E, Item 8. Trackside Signage	37,320	37,320	0	Includes allowance for additional signage requirements identified during the testing and commissioning	01	01
32	Schedule Part E, Item 11. Unsuitable building fixings Section 1A	118,258	118,258	0	Initial verbal quote received from Siemens indicating that cost will be within this total	01	01
33	Schedule Part E, Item 12. SDS Lighting Design update impacts OLE combined poles	62,200	62,200	0	Current requirements to be established	01	01
45	TVM Installation - Off Street	125,000	125,000	0	Includes allowance for additional TVM's from contract requirements, relocating power and comms supplies as required to accommodate design and provision of bases.	05	01
46	TVM Installation - On Street	30,000	30,000	0	Includes allowance for additional TVM's from contract requirements, relocating power and comms supplies as required to accommodate design and provision of bases.	01	01
48	Additional track drainage boxes in St Andrew Square as per BS PMC 231	10,000	10,000	0	Notified on BBS letter ref 060288 dated 13/11/12	01	02
49	Rescoping of work included in York Place Crummock contract	75,000	75,000	0	This is likely to include excavation of road outside of area excavated by Crummock and any fill required to make up levels not carried out as part of the Crummock contract	01	01

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**Infraco Cost Report Section 4 - Anticipated Change**

Ref No	Description	Forecast Amount	Previous Period	Change from Previous Period	Notes	Section Code	Change Code
51	Russell Road Retaining Wall	327,500	327,500	0	Work required to resolve proximity to Network Rail asset. Subject to discussions on liability between CEC / Bilfingers / Network Rail. IC agreed £50k on account payment to Bilfinger at period ending 2/2/13 application.	05	01
52	Additional retaining measures at Network Rail OLE stanchions	175,000	175,000	0	Work required to resolve proximity to Network Rail asset. Subject to discussions on liability between CEC / Bilfingers / Network Rail.	05	01
53	Change in specification of wall mounted lights	0	20,000	-20,000	Costs included against tNC 766	01	01
54	Re tamp main line	15,000	15,000	0	Remedial works to Network Rail Infrastructure resulting from tram works	05	01
55	DKE Study	20,000		20,000	Awaiting price from Infraco	00	01
56	Surplus materials recovery	-100,000		-100,000	T&T / Siemens to review surplus materials and recover value associated with this	00	01
<b>Total</b>		<b>765,278</b>	<b>865,278</b>	<b>-100,000</b>			



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**Infraco Cost Report Section 5 - Opportunities**

Ref No	Description	Approved Changes	Changes in Progress	Anticipated Changes	Contributions	Secured	To be secured	Total Opportunity	Value per CS report Jan 2012	Notes
01	Remove embargoes and revised TM	0	0	0	0	0		0	-6,460,000	Subject to completion of sections in advance of contract dates. Initial opportunity based on 22 week time saving assumed in the Rev 4C programme. Current master programme indicates 4 week saving as a result of York Place
02	Edinburgh Gateway	0	0	0	-3,416,010	-3,416,010	0	-3,416,010	0	Awaiting instruction from Transport Scotland
03	St Andrew Square Public Realm (separate CEC budget)	0	-20,000	0	-1,025,600	-1,045,600	0	-1,045,600	-1,000,000	Funded by separate CEC budget (added to contributions register)
04	De-scope public realm at St Andrew Sq	-2,156,490	0	0	0	-2,156,490	0	-2,156,490	-700,000	Instructed
05	Contributions 3rd Party Agreements	0	0	0	-3,000,783	-3,000,783	0	-3,000,783	-2,500,000	Refer to contributions register
06	De-scope works at Forth Ports	-2,443,000	0	0	0	-2,443,000	0	-2,443,000	-2,450,000	Instructed
07	Omit Airport Tram Kiosk and Canopy	-150,000	0	0	0	-150,000	0	-150,000	-150,000	Approved, replacement materials t.b.c
08	Temporary tram stop at York Place	0	0	-150,000	0	-150,000		-150,000	-150,000	Design optimisation
09	Redeployment of Trams	0	0	0	0	0	0	0	-5,000,000	Included in CEC budget code
10	Cancel track York Place to Newhaven	-1,100,000	0	0	0	-1,100,000	0	-1,100,000	-1,100,000	Instructed
11	Omit Siemens works at Tower Place	-100,000	0	0	0	-100,000	0	-100,000	-100,000	Instructed
12	Turner & Townsend / CEC resources	0	0	0	0	0	0	0	0	Ongoing
13	Shared recovery vehicle	0	0	0	0	0	0	0	0	Not taken forward
14	Road re-construction depth	0	-220,000	0	0	-220,000	0	-220,000	-700,000	Principles instructed, saving subject to site conditions
15	Design freeze north of York Place	0	0	0	0	0	0	0	-250,000	Infraco design costs expended
16	Reduced requirement for storage	0	0	0	0	0	0	0	-1,000,000	Included in CEC budget code
17	Lay off TM at Forth Ports/Leith Walk	0	0	0	0	0	0	0	-180,000	TM not included in Infraco budget provision
18	Roseburn Viaduct Cladding	-308,004	0	0	0	-308,004	0	-308,004	-300,000	Instructed



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**Infraco Cost Report Section 5 - Opportunities**

Ref No	Description	Approved Changes	Changes in Progress	Anticipated Changes	Contributions	Secured	To be secured	Total Opportunity	Value per CS report Jan 2012	Notes
19	Delete Crew Relief Facility	-74,001	0	0	0	-74,001		-74,001		Instructed
Total		-6,331,495	-240,000	-150,000	-7,442,393	-14,163,888	0	-14,163,888	-22,040,000	

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