From: Mark Hamill
Sent: 28 January 2010 12:00
To: Hazel Kennedy
Subject: Infraco Risk Section

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Please see below. I'd have been better staying in the office and doing this last night! ☹

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Infraco Risk Update

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Risk reviews were carried out in the period with the PMs for Signalling, Communication and Control, Roads and Drainage, Structures, Network Rail, the Depot and Section 1A and the Infraco Director regarding high-level risks currently affecting Infraco. All treatment plans were reviewed and updated. The risks below are those high-level risks identified by the Infraco Director as currently facing the Infraco team. The risk relating to a commercial dispute has now occurred and is being controlled by **tie** management with a number of issues currently going through the Dispute Resolution Process (DRP) and several others being prepared to enter the DRP. Additional items regarding utilities were added to the high-level risks in the period.

	Risk description			
	Risk Number	Cause	Risk Event	Effect
General	80	Lack of agreement over design changes between Nov 07 and May 08	Commercial dispute prevents progress of critical works	Delay to programme, extension of time claim. Additional costs.
General	102		Behaviour of BSC commercial management resulting in unreasonable estimates being submitted	Programme delay while disputes over estimates are resolved
General	106	BSC's alleged lack of assumptions within contract price	Due to lack to detail at tender stage BSC are claiming they have omitted to price for various aspects of the contract e.g. Drainage	Additional cost
General	116	Failure of BSC to comply with Employer's Requirements	Failure to supply system verification, integration and design assurance documentation.	ICP does not approve system for operation.
General	117	Utility diversions carried out prior to final design of DKE. Lack of space when utility diversion were being carried out	Conflicts with services within the DKE at Leith Walk	Additional cost and delay
General	118	BSC failure to comply with contractual obligations with regard to on-street works.	Failure to progress on-street works and/or requirement for OSSA	Additional cost and delay
General	122	Utility works being transferred to Infraco	Insufficient funds are available to be transferred from MUDFA to cover the cost of outstanidng utility works.	Increased unbudgeted cost
General	123	Allowances made in MUDFA account for betterment	Misalignment in calculation of betterment between tie and SUCs results in lower payments being received from SUCs than what has been previously been budgeted	Increased unbudgeted cost

There were seven risk drawdowns in the period. These were for soft ground at Edinburgh Park Bridge south abutment, drainage review at Eastfield Avenue, diversion of existing services at the A8 underpass, BDDI-IFC changes for Baird Drive and Balgreen Road retaining walls, updated utility drawings, amendments to the scope of the works at Tower Bridge and the provision of SDS resources to produce drawings highlighting potential utility conflicts.

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Opportunities
A number of previously identified opportunities are close to being realised however the commercial aspect (cost and/or programme saving) of these needs to clarified. Support will be necessary from the

Infraco commercial team if this is to happen.

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