

EDINBURGH TRAM NETWORK

Monthly Project Report
May 2009
For Board Meeting 16 June 2009



Monthly Report Major Projects

Project: Edinburgh Tram Network

Reporting Period: May 2009

TABLE OF CONTENTS

1. Executive Summary

- 1.01 Project Overview Charts
- 1.02 Short Note on Overview Charts
- 1.03 General Information
- 1.04 Performance Sheet
- 1.05 Weighted Result with Chances and Risks

VST, GF, BL, PM, CCS
BL, PM, CCS

2. Performance Report

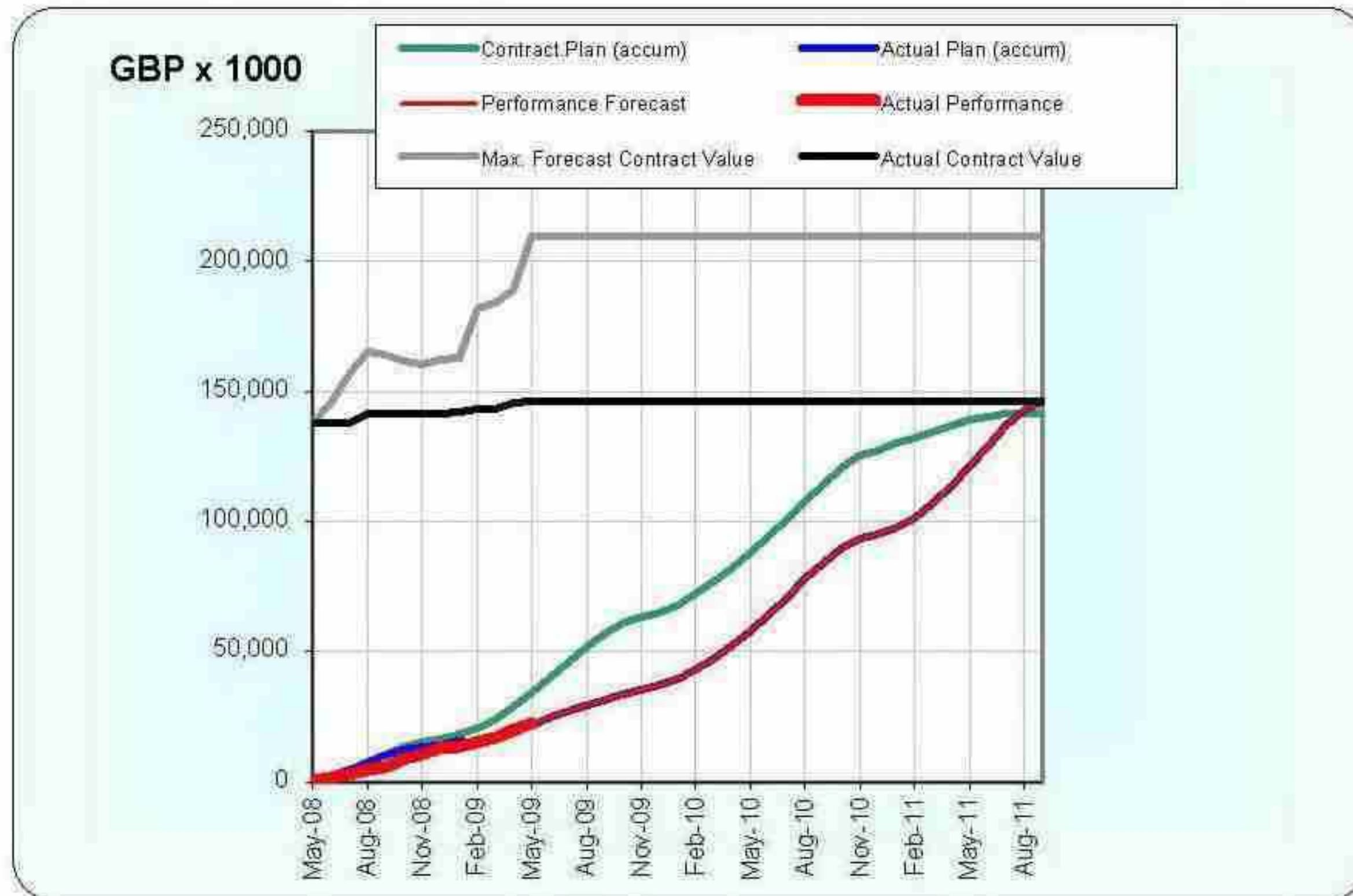
- 2.01 Cost Reconciliation Sheet
- 2.02 Construction Programme
- 2.03 Comparison of Relevant Basic Data - Figures shown in Table n/a
- 2.04 Comparison of Relevant Basic Data - Figures shown in Diagrams n/a
- 2.05 Organisation Chart
- 2.06 Staff Chart
- 2.07 Plant & Equipment List n/a
- 2.08a Approved Change Orders
- 2.08b Unapproved Changes
- 2.09 Payment Status
- 2.10 Sub Contracts n/a
- 2.11 Monthly Report on Quality Management
- 2.12 Safety Information System - SIS
- 2.13 Project Photographs

TBA

3. Attachments

- 3.01 Overview Movements of Contingencies
- 3.02 Design - Drawing Status

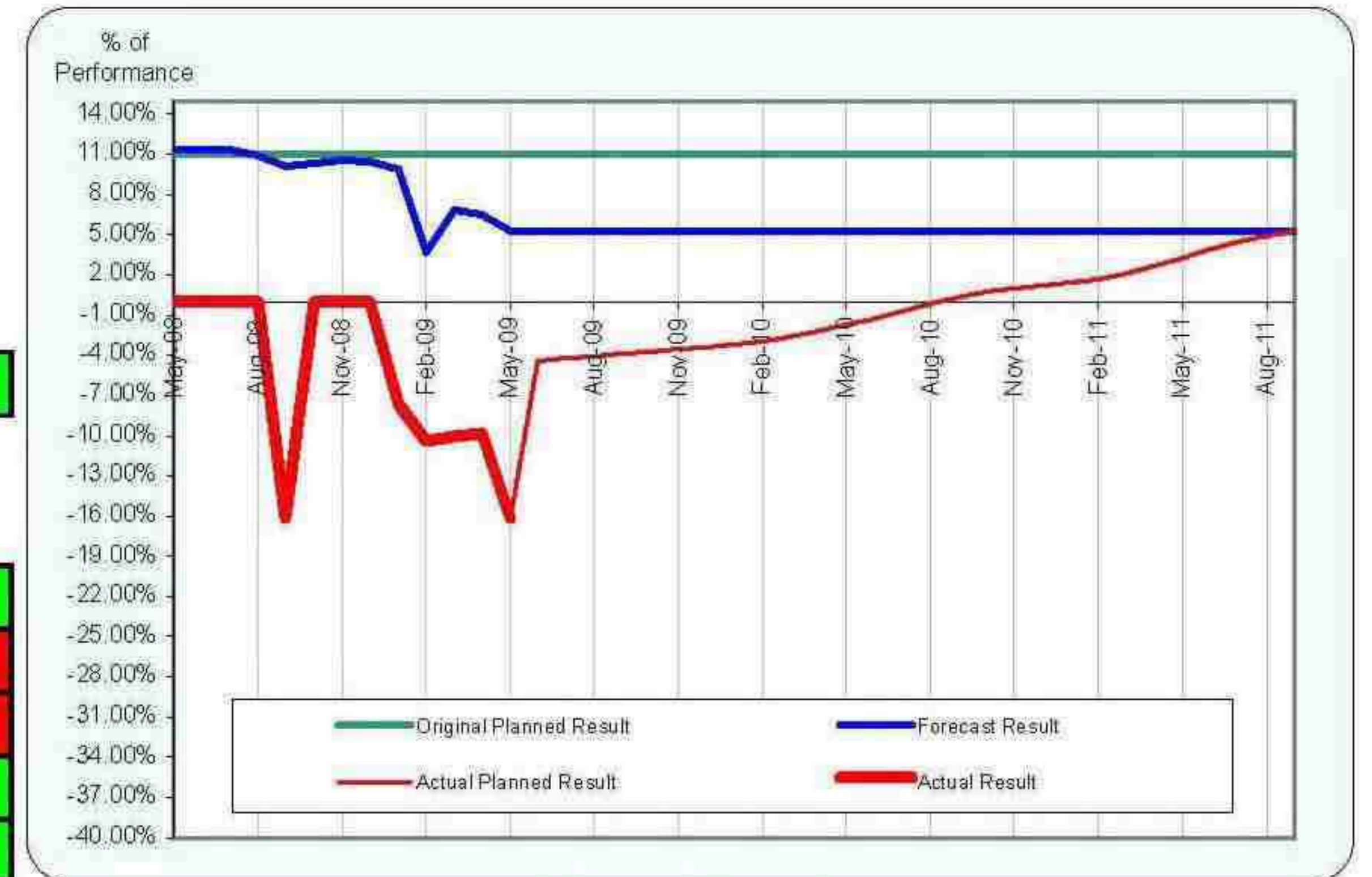
1.01 Project Overview Charts



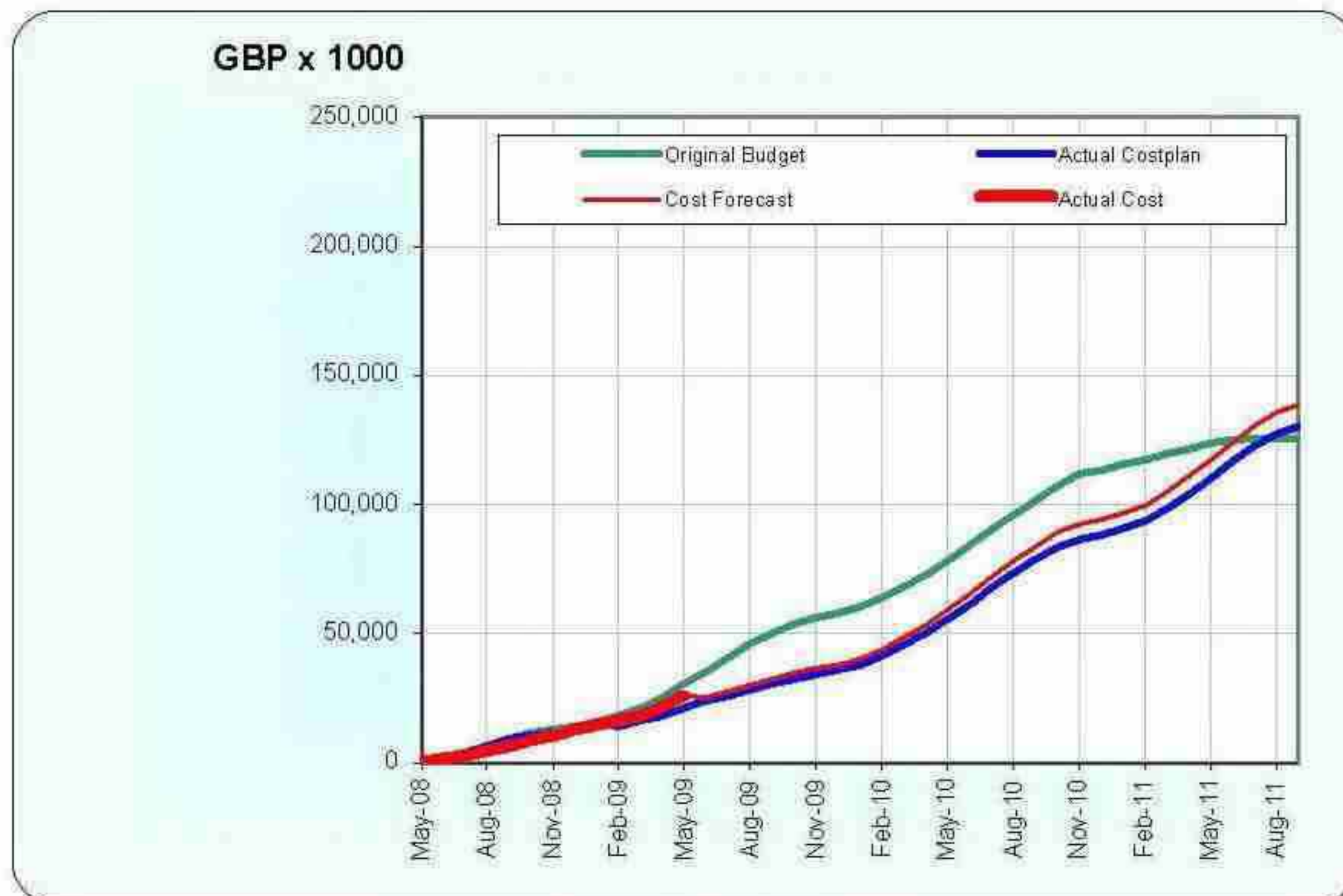
Performance

	Contract Plan (Rev.1)	Revised Plan (actual)	Forecast (actual)	Actual	Status Figures	
Construction start date	15-May-08			15-May-08		
Construction end date	06-Sep-11	06-Sep-11	06-Sep-11		0.0 month	green
Total contract value [GBPx1000]	141,509			146,334		
Claims / Variations approved				4,825		
Claims / Variations not approved				63,127		
Performance		21,807		22,146	101.6%	green
Project cost		21,452		25,714	118.0%	red
Result	11.07%	10.92%	5.25%	-16.11%	-5.67%	red
Payment Status		37,983		37,983	100.0%	green
Av.Perf/mth: Rem. & act. 3mth			4,361	2,294		green

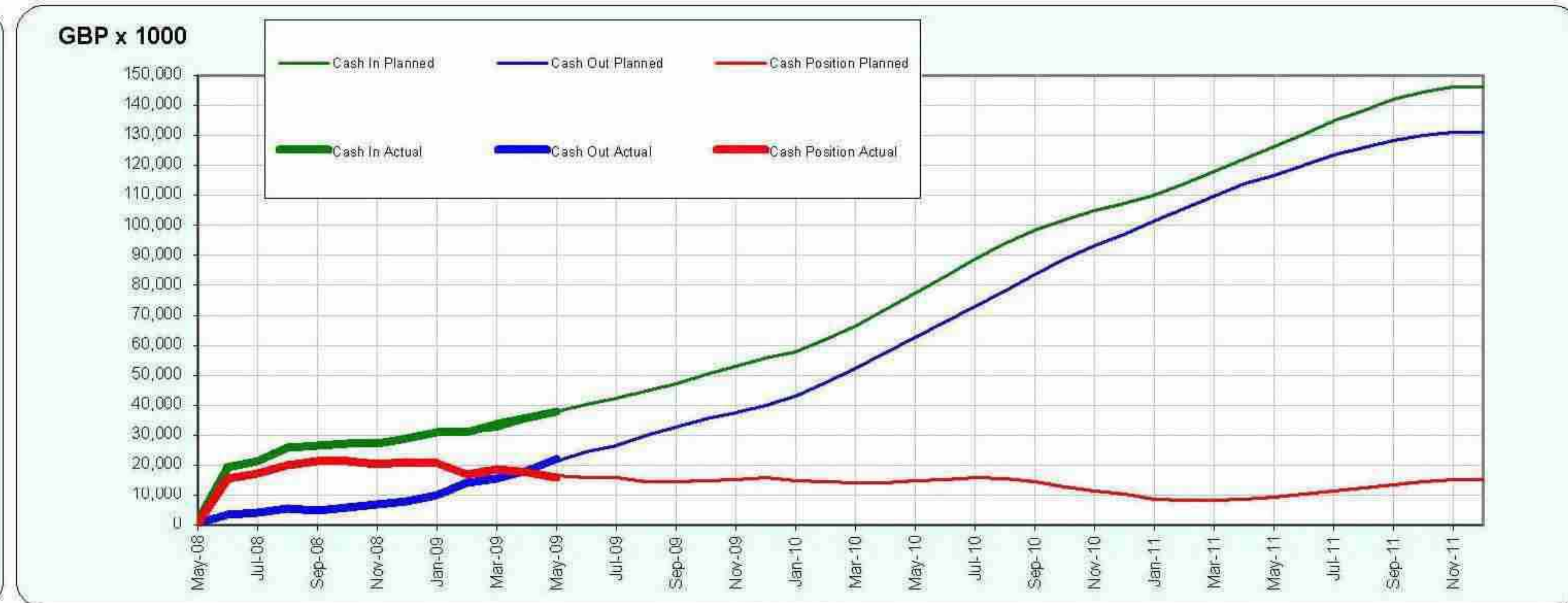
Project Key Figures



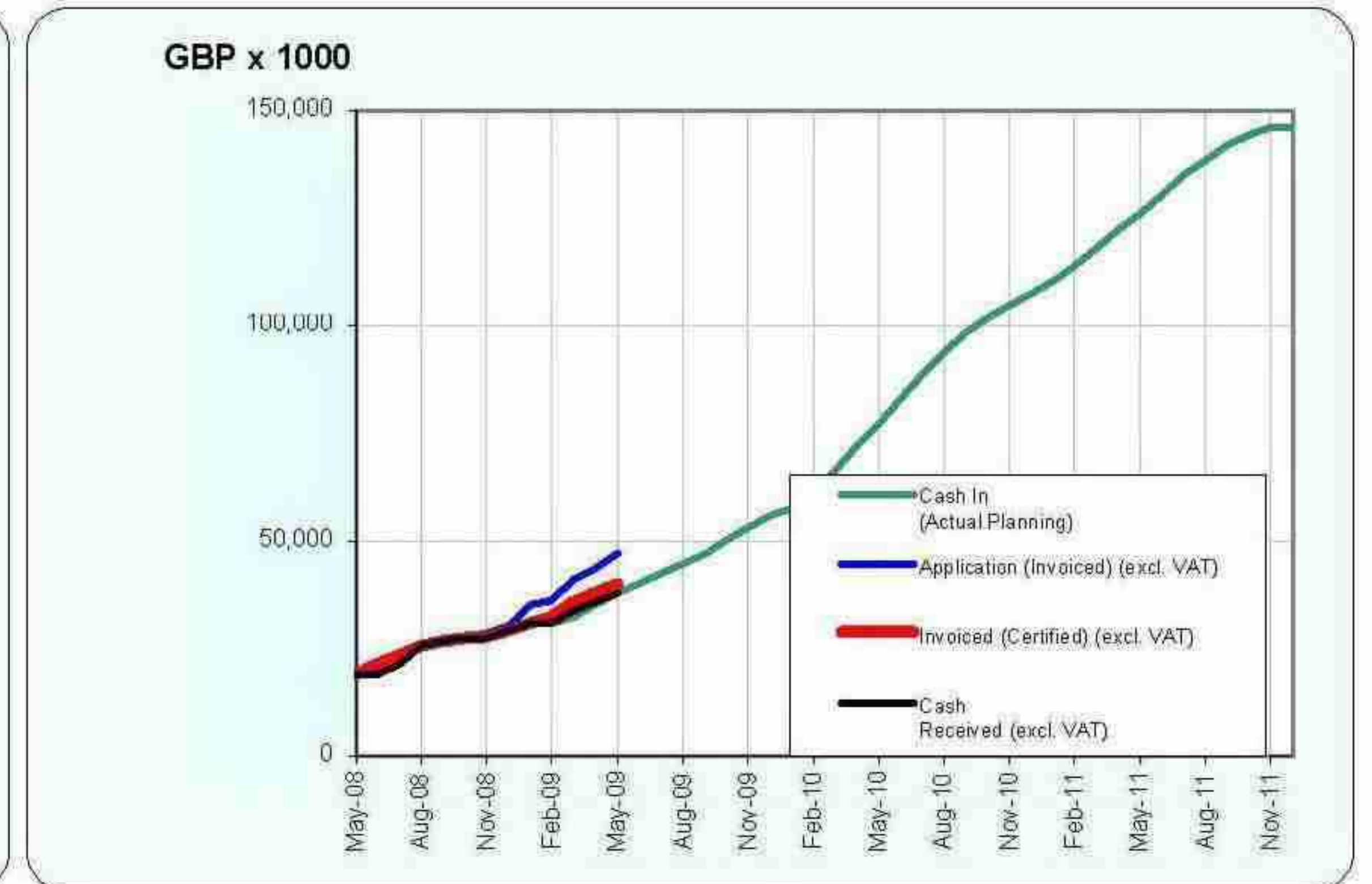
Project Result



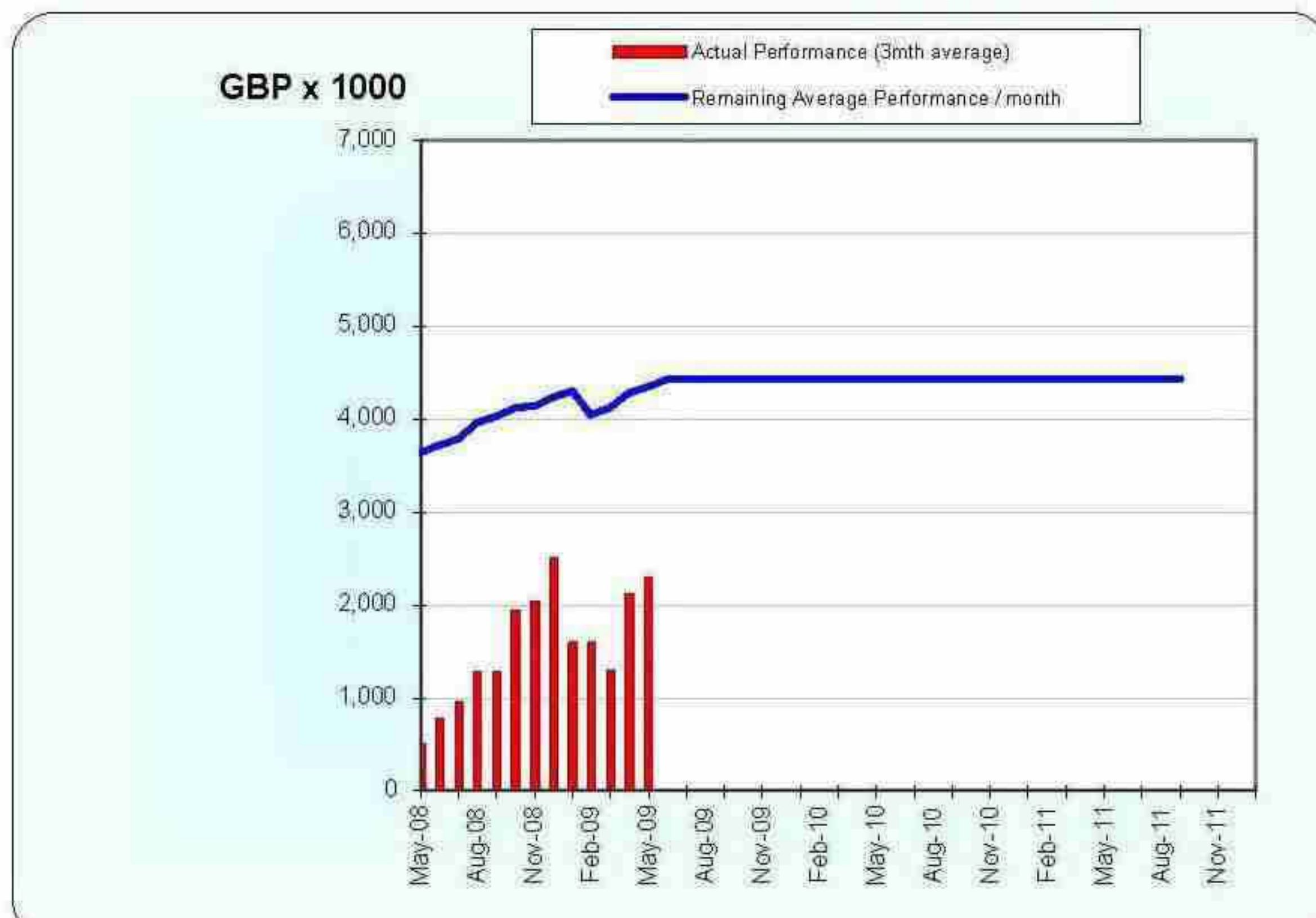
Project Cost



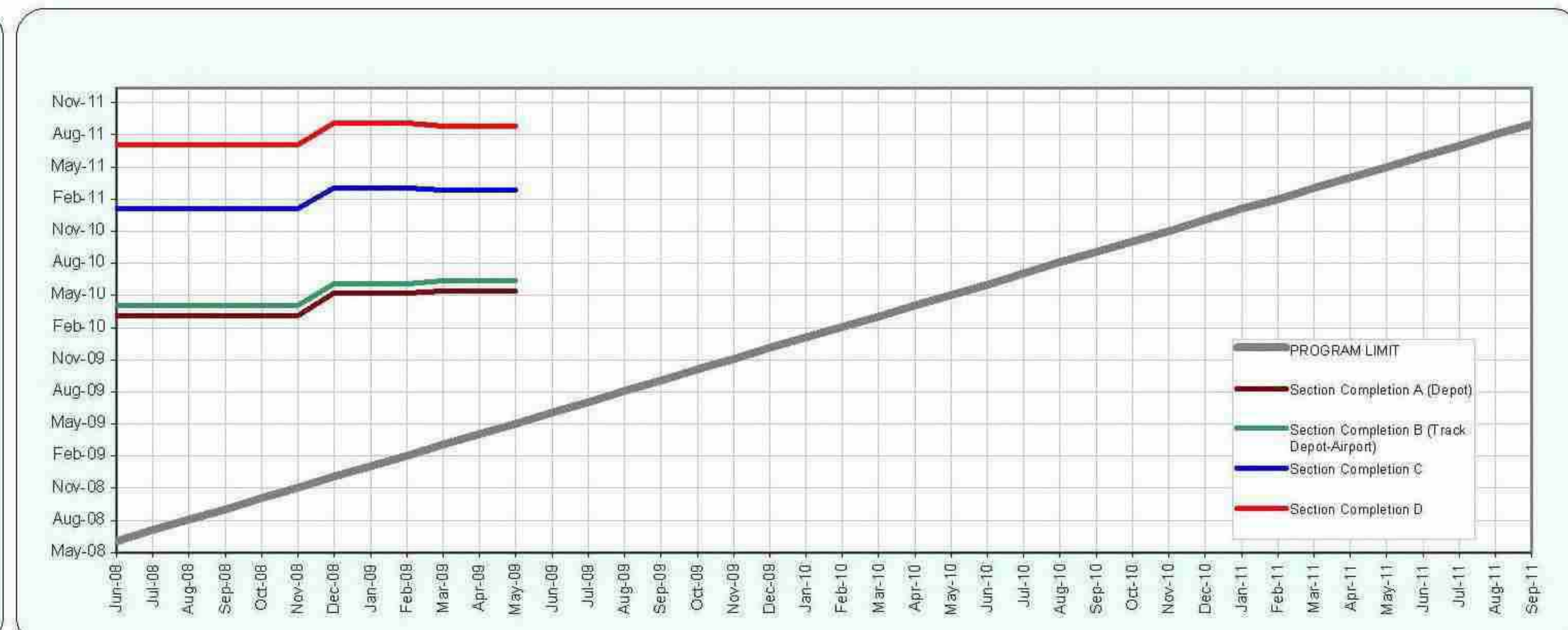
Cashflow



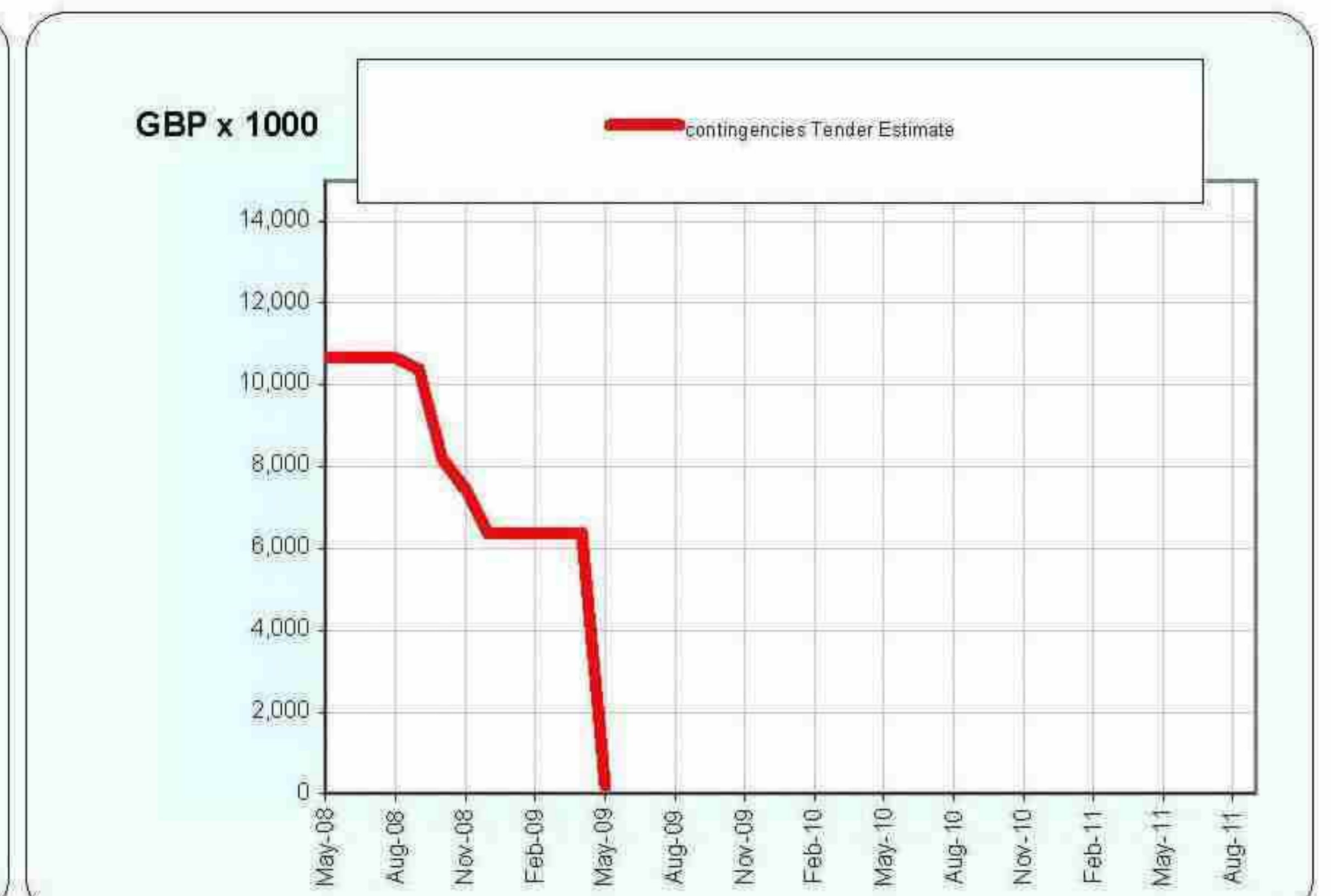
Payment Status



Remaining Performance / Resources



Milestone Trend Analysis



Contingencies vs Risks

1.02 Short note on Overview Charts

1.2.1 Performance

The current policy on site is to limit work to elements which are unaffected by change or which are the subject of acceptable instructions from the Client, such that in either case payment is secure. In practice the work available (Princes Street, Edinburgh Park Bridge, Depot Earthworks) on this basis is very limited and the performance result in the month reflects this.

1.2.2 Project Cost

The main cost overrun is due to cost and resource increases mainly caused by the effect of changes like:

- site set up
- subcontract work (standby claims, additional works)
- consultant support

1.2.3 Project Result (Forecast)

The loss in May increased by 1,609,513 GBP to a cumulative result of minus 3,568,495 GBP. The reported result has to be seen indicative only, due to the fact that the majority of actual job costs still to be incorporated into the job estimate. It is expected that a more realistic forecast can be established in September on the August report.

1.2.4 Payment Status

The payments from the client tie remain in time based on the agreed invoice application before the invoice submission.
 Certified net from the client: £ 40,246,623
 Paid net from the client: £ 37,982,534

1.2.5 Cashflow

The ETN Project Cashflow as per 31.05.09 remains cash positive. Furthermore the achievement of Milestones in timely manner (monthly cut off dates) needs to be clarified with the client to allow or enable an optimized cashflow forecast.
 cash in net: 37,982,534 ./. Net cash out 22,015,810 GBP = Net Cash balance BCS 15,966,724

1.2.6 Contingencies

The today value for in the tender estimated contingencies was reduced to 177,335 GBP (see attachment 3.01), due to incorporation of additional staff costs (numbers, rates and duration) into the total job costs.

1.2.7 Construction Programme

Reporting is against the revised Contract Programme (Rev. 1) which shows the agreed 7 1/2 week extension of time. The actual current delay against this programme is of the order of 12 months. New programme (Rev. 2), to achieve best possible end date, was submitted to tie in May, currently showing a delay of 13 months against Rev. 1 programme. In addition an entitlement programme which will form the basis of the EOT 2 submission was submitted to tie by mid of May. The entitlement programme shows a delay of 16 months against Rev. 1 programme.


1.03 General Information

1.3.1	Short note on progress, events this month		
	<p>Mobilisation : Mobilisation (erection of site offices only) now complete. Office extension for accomodation of SDS in Edinburgh Park to be realized by early August on the basis of a tie change order.</p> <p>Design: Production of civil and building drawings in accordance with the original design is 80% complete. In general earthworks, roads, track and structures drawings are available but drawings for the depot and tramstops are incomplete. The designer is disputing the obligation to complete depot drawings so interim instructions to proceed are being issued pending resolution. Civil drawings, revised to incorporate Siemens design (trackform including vibration isolation, OLE foundations, substations) are further delayed by poor performance by the designer and late revision of information by Siemens. Drawings are being prioritised to support construction. Production of detail drawings for structures and other areas affected by Client changes is held up, pending resolution of Change evaluation with the Client and issue of instructions to the designer. Resolution of change evaluation is the subject of intensive effort by BB. Resolution of technical interfaces and production of an integrated design, together with necessary System Assurance and production of the Case for Safety, are the next priority for the design management team.</p> <p>Procurement : Where work is available, subcontractors are working under limited notices to proceed but all our contractors are very concerned about the impact on their works of unresolved change issues. McKenzie and Crummock are working on Princes Street under the terms of the Supplementary Agreement. Negotiation with tie on the changes of the depot earthworks were finalized in early April and works were completed in May. Additionally negotiations with tie on changes at Russell Road Retaining Wall, Gogar Burn Bridge, Garrick Knowe Bridge, Baird Drive, Depot and Drainage/Replacement of soft soil in section 5 & 7 still are ongoing. Procuremnt of subcontracts for section 1A1, 1A2 and structures at section 5 to be finalized in June.</p> <p>Construction : Works on Princes Street are progressing as scheduled. Off-Street works have continued at Edinburgh Park Bridge, Depot earthworks and at Gogarburn Bridge to the extent possible without taking any risk for unagreed changes.</p>		
1.3.2	Significant extraordinary events		
	Date	Description	Remarks
	29/05/2009	<u>Dispute Resolution Procedure in respect of works in Princes Street:</u> Mediation was held with tie and agreement on an uplift of 17,5 % for additional preliminaries to be applied on all tie changes were made. Official Minute of Variation to be signed and issued on 03/06/2009.	
1.3.3	Recent important agreements with the Employer or instructions having significant consequences		
	Date	Description	Remarks
1.3.4	Status on Major Unapproved Claims / Variations / Changes		
	<p>413 changes have been notified to date - 51 by tie and 362 by Infraco. 8 of the notifications are just concerning Siemens or CAF. 37 of the remaining 405 changes have been superseded by further changes or withdrawn. 59 of the remaining 368 changes have a delay only impact and will not require an Estimate. Therefore there are 309 Bilfinger-related changes requiring estimates. Of these, 51 have been approved or partly approved by a written tie Change Order. Of the 258 remaining notified changes, 84 are accepted in principle by tie. Infraco has submitted a total of 122 (of the 258) estimates for design only or design and construction. There are a further 14 Estimates proceeding through the internal BB and Consortium Approvals Process. A programme for preparation and/or submission of the outstanding estimates has been prepared and submitted to tie. Prioritisation is based on the latest intended construction sequence and assessed value of the changes. It should be noted that it is not possible to prepare 65 of the estimates until an SDS design estimate is received, validated by Bilfinger Berger and approved by tie.</p>		

1.05 Weighted Result with Chances and Risks

Revenue		best case	likely case	worst case	Cost		best case	likely case	worst case
		' GBP	' GBP	' GBP			' GBP	' GBP	' GBP
1	Actual Contract Value according to Job Site Estimate w/o integrated Changes	146,334	146,334	146,334	1	Actual Cost Forecast according to Job Site Estimate incl. cost for integrated Changes	-138,652	-138,652	-138,652
2.1	Unapproved, but in Job Site Estimate integrated Changes	3,416	2,705	1,977	2.1	Unapproved, but in Job Site Estimate integrated Changes			
2.2	Unapproved, but in Job Site Estimate not integrated Changes	59,711	33,114	25,835	2.2	Unapproved, but in Job Site Estimate not integrated Changes	-19,880	-25,481	-45,948
3 = 2.1+2.2	Total unapproved Changes	63,127	35,819	27,812	3 = 2.1+2.2	Total unapproved Changes	-19,880	-25,481	-45,948
4.1					4.1				
4.2					4.2				
4.3					4.3				
4.4					4.4				
4.5					4.5				
4.6					4.6				
4.7					4.7				
4.8					4.8				
4.9					4.9				
4.10					4.10				
4.11					4.11				
4.12					4.12				
4.13					4.13				
4.14					4.14				
4.15					4.15				
4.16					4.16				
4.17					4.17				
4.18					4.18				
4.19					4.19				
4.20					4.20				
Σ 4.1 : 4.20	Risks not included in JSE	0	0	0	Σ 4.1 : 4.20	Risks not included in JSE	0	0	0
5.1					5.1				
5.2					5.2				
5.3					5.3				
5.4					5.4				
5.5					5.5				
5.6					5.6				
5.7					5.7				
5.8					5.8				
5.9					5.9				
5.10					5.10				
5.11					5.11				
5.12					5.12				
5.13					5.13				
5.14					5.14				
5.15					5.15				
5.16					5.16				
5.17					5.17				
5.18					5.18				
5.19					5.19				
5.20					5.20				
Σ 5.1 : 5.20	Chances	0	0	0	Σ 5.1 : 5.20	Chances	0	0	0
6 =1+3+4+5	Forecast Final Revenue	209,461	182,152	174,145	6 =1+3+4+5	Forecast Final Costs	-158,532	-164,133	-184,599

	Costs	best case	likely case	worst case
Forecast Final Result (best case) (Revenue Best Case + Forecast Cost all cases)	Revenue	209,461	209,461	209,461
	Costs	-158,532	-164,133	-184,599
	Result	50,929	45,328	24,861
% Gross Margin based on Revenue Best Case	Revenue: 209,461	24.31%	21.64%	11.87%
Forecast Final Result (most likely case) (Revenue most likely case + Forecast Costs all cases)	Revenue	182,152	182,152	182,152
	Costs	-158,532	-164,133	-184,599
	Result	23,621	18,020	-2,447
% Gross Margin based on Revenue Likely Case	Revenue: 182,152	12.97%	9.89%	-1.34%
Forecast Final Result (worst case) (Revenue worst case + Forecast Costs all cases)	Revenue	174,145	174,145	174,145
	Costs	-158,532	-164,133	-184,599
	Result	15,614	10,013	-10,454
% Gross Margin based on Revenue Worst Case	Revenue: 174,145	8.97%	5.75%	-6.00%
Gross Margin previous month (most likely case)		11.78%	9.89%	1.10%

	Project: Edinburgh Tram Network as per: 31/05/2009	
2.01 Cost Reconciliation Sheet		
see following pages		

Project: GB-2006-1001AK10 Edinburgh Tram 2009_05
Reporting Month: 11. R-P. 05.2009

COST RECONCILIATION & FORECAST (LUMP SUM CONTRACT)

Currency: GBP

WORK / COST CODES		TO DATE								CURRENT MONTH			BUDGET CONTRACT AND EXECUTION						FORECAST FINAL								
Work- / Cost-Code	Description	Actual Cost	Accruals Deferrals	Actual Cost with Accruals	Actual Allowable incl. agreed VO's	Allowable for unapproved VO's	Variance to Date	Revised DJC IQxDJC-Rate	Variance to Date	Actual Cost with Accruals	Actual Allowable	Variance	Budget Orig. Contr with WQty.	Budget Orig. Contr. with AQty.	Budget Agreed VO's AQty.	Budget unappr. VO's AQty.	Budget Total AQty.	Revised DJCt AQty.	% Complete	Cost to Complete (AQ-IQ)	Forecast Final Cost	Forecast Final Variance	Projected Variance (linear)				
1	2	3	4	5=3+4	6	7	8=(6+7)-5	9	10= 9-5	11	12	13=12-11	14	15	16	17	18=15+16+17	19	20=9/19	21=19-9	22=5+21	23=18-22	24=8/20				
Evaluation with Activity Model																							Activity Model: Rev.2_20082107 (c) mrel				
25.1.201.30	Site Installation/Running Costs	12,000	180	12,180	0	0	-12,180	0	-12,180	70	0	-70	1,942,771	1,942,771	0	0	1,942,771	1,942,770	0.00 %	1,942,770	1,954,950	-12,179	-12,180				
25.1.201.31	Track And Formation	0	0	0	0	0	0	0	0	0	0	0	5,316,459	5,316,459	0	0	5,316,459	5,316,459	0.00 %	5,316,459	5,316,459	0	0				
25.1.201.32	Highway	0	0	0	0	0	0	0	0	0	0	0	1,286,240	1,286,240	0	0	1,286,240	1,286,240	0.00 %	1,286,240	1,286,240	0	0				
25.1.201.33	Structures/Substations	0	0	0	0	0	0	0	0	0	0	0	3,351,638	3,351,638	0	0	3,351,638	3,351,637	0.00 %	3,351,637	3,351,637	1	1				
25.1.201.34	VOs/claims	0	0	0	0	0	0	0	0	0	0	0	14,500	14,500	0	0	14,500	14,500	0.00 %	14,500	14,500	0	0				
25.1.201.10	BB Sub-Section 1 A	12,000	180	12,180	0	0	-12,180	0	-12,180	70	0	-70	11,897,107	11,897,107	14,500	0	11,911,607	11,911,607	0.00 %	11,911,607	11,923,787	-12,180	-12,180				
25.1.201.36	Site Installation/Running Costs BB	54,960	3,365	58,345	0	0	-58,345	0	-58,345	-5,549	0	5,549	518,413	518,413	0	0	518,413	518,413	0.00 %	518,413	576,758	-58,345	-58,345				
25.1.201.37	Track And Formation BB	0	0	0	0	0	0	0	0	0	0	0	32,251	32,251	0	0	32,251	32,251	0.00 %	32,251	32,251	0	0				
25.1.201.38	Street Lighting	0	0	0	0	0	0	0	0	0	0	0	140,800	140,800	0	0	140,800	140,800	0.00 %	140,800	140,800	0	0				
25.1.201.39	Leith Walk Substation Modular Build..	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000	0	0	90,000	90,000	0.00 %	90,000	90,000	0	0				
25.1.201.41	VOs/claims	0	0	0	240	425	665	665	665	240	240	240	0	0	240	425	665	665	100.00 %	0	0	665	665				
25.1.201.11	BB Sub-Section 1 B	54,960	3,365	58,345	240	425	-57,880	665	-57,880	-5,549	240	5,789	781,265	781,265	240	425	781,930	781,930	0.09 %	781,265	839,610	-57,880	-57,880				
25.1.201.42	Site Installation / Running Costs	118,709	11,152	129,861	289,158	0	159,297	289,158	159,297	-3,450	-10,089	-6,639	1,887,339	1,887,339	0	0	1,887,339	1,887,339	15.32 %	1,598,181	1,728,042	159,297	1,039,798				
25.1.201.43	Track And Formation	1,527	0	1,527	0	0	-1,527	0	-1,527	0	0	0	3,561,236	3,561,236	0	0	3,561,236	3,561,235	0.00 %	3,561,235	3,562,762	-1,526	-1,527				
25.1.201.44	Highway	0	0	0	43,075	0	43,075	43,075	43,075	0	0	0	2,616,837	2,616,837	0	0	2,616,837	2,616,837	1.65 %	2,573,762	2,573,762	43,075	43,075				
25.1.201.45	Structures/Substations	0	0	0	0	0	0	0	0	0	0	0	111,498	111,498	0	0	111,498	111,499	0.00 %	111,499	111,499	-1	-1				
25.1.201.46	VOs/claims	0	0	0	0	0	0	0	0	0	0	0	0	7,869	0	7,869	7,869	0.00 %	7,869	7,869	0	0					
25.1.201.12	BB Sub-Section 1C	120,238	11,152	131,388	332,233	0	200,845	332,233	200,845	-3,450	-10,089	-6,639	8,176,910	8,176,910	7,869	0	8,184,779	8,184,779	4.06 %	7,852,546	7,983,934	200,845	1,081,346				
25.1.201.48	Site Installation/Running Costs	391,359	127,282	518,641	3,827	0	-514,814	3,827	-514,814	94,491	0	-94,491	442,640	442,640	0	0	442,640	442,640	0.86 %	438,813	957,454	-514,814	-514,814				
25.1.201.49	Track And Formation	1,557	45	1,602	0	0	-1,602	0	-1,602	111	0	-111	153,554	153,554	0	0	153,554	153,554	0.00 %	153,554	155,156	-1,602	-1,602				
25.1.201.50	Highway	26	0	26	0	0	-26	0	-26	0	0	0	163,666	163,666	0	0	163,666	163,666	0.00 %	163,666	163,692	-26	-26				
25.1.201.96	Suppl/Agree Princes Street	0	731,150	731,150	731,151	0	1	731,151	1	731,150	731,151	1	0	0	731,151	0	731,151	731,151	100.00 %	0	731,150	1	1				
25.1.201.97	VO/claims Sect. 1 - Several Sub-Sec..	0	0	0	5,576	56,912	62,488	62,488	62,488	0	0	0	0	0	5,576	69,187	74,763	74,763	83.58 %	12,275	-12,275	62,488	74,764				
25.1.201.13	BB Sub-Section 1D	392,942	858,477	1,251,419	740,654	56,912	-453,953	797,466	-453,953	825,752	731,151	-94,601	759,860	759,860	736,727	69,187	1,565,774	1,565,774	50.93 %	768,308	2,019,727	-453,953	-441,677				
25.1.201.53	Site Installation/Running Costs	566,371	101,082	667,453	187,745	0	-479,708	205,403	-462,050	95,261	13,231	-82,030	1,078,828	1,078,828	0	0	1,078,828	1,141,558	17.99 %	936,155	1,603,608	-524,780	-2,666,526				
25.1.201.54	Track And Formation	104,162	38,517	142,679	32,187	0	-110,492	32,187	-110,492	17,628	0	-17,628	5,938,657	5,974,424	0	0	5,974,424	6,037,284	0.53 %	6,005,097	6,147,776	-173,352	-110,492				
25.1.201.55	Highway	14,409	0	14,409	0	0	-14,409	0	-14,409	0	0	0	2,837,140	2,837,140	0	0	2,837,140	2,837,139	0.00 %	2,837,139	2,851,548	-14,408	-14,409				
25.1.201.56	S27 Edinburgh Park Station Bridge	3,278,402	210,377	3,488,779	2,876,347	0	-612,432	3,047,762	-441,017	913,611	1,411,206	497,595	4,674,533	4,692,596	0	0	4,692,596	5,001,618	80.94 %	1,953,856	5,442,635	-750,039	-1,004,975				
25.1.201.57	S28 A& Underpass	476,281	1,590	477,871	595,767	0	117,896	595,767	117,896	85,804	58,261	-7,543	5,304,432	5,304,432	0	0	5,304,432	5,304,432	11.23 %	4,708,685	5,186,536	117,896	1,049,831				
25.1.201.58	Remaining Structures/Substations	513,247	-286,978	226,269	8,000	0	-218,269	8,000	-218,269	-7	0	7	4,796,358	4,796,358	0	0	4,796,358	4,796,357	0.17 %	4,788,357	5,014,626	-218,268	-218,269				
25.1.201.59	VOs/claims	0	0	0	97,042	0	97,042	97,042	97,042	91,420	91,420	0	0	0	445,646	0	445,646	445,646	21.78 %	346,604	348,604	97,042	445,556				
25.1.201.14	BB Sub-Section 5 A/B/C	4,952,871	64,688	5,017,459	3,797,087	0	-1,220,372	3,966,160	-1,031,299	1,092,297	1,574,118	481,821	24,629,947	24,683,777	445,646	0	25,129,423	25,564,035	15.59 %	21,577,876	26,595,334	-1,466,911	-2,519,285				
25.1.201.40	Crummock Section 1 B	475,578	165,134	640,712	334,608	0	-306,104	334,608	-306,104	23,961	6,727	-17,234	4,444,875	4,444,875	6,864	0	4,451,739	4,451,738	7.52 %	4,117,130	4,757,842	-306,103	-306,104				
25.1.201.52	MacKenzie Sect 1D	1,335,541	-668,482	667,059	45,876	0	-621,183	45,876	-621,183	-264,307	0	264,307	3,430,509	3,430,509	0	0	3,430,509	3,430,509	1.34 %	3,384,633	4,051,692	-621,183	-621,183				
25.1.201.61	Grahams Section 2+5A	540,233	58,905	599,138	507,621	0	-91,517	507,621	-91,517	11,190	0	-11,190	20,046,581	20,046,581	37,647	0	20,084,228	20,084,228	2.53 %	19,576,607	20,175,745	-91,517	-91,517				
25.1.201.62	Farrans Section 5C+7	1,261,842	162,370	1,424,212	1,097,451	62,492	-264,269	1,043,551	-380,661	256,424	1,085,229	828,805	5,746,841	5,780,456	51,204	62,491	5,894,151	5,800,091	17.99 %	4,756,540	6,180,752	-286,601	-1,468,977				
25.1.201.63	Barr Section 6	728,954	745,487	1,474,441	1,035,078	0	-439,363	1,035,078	-439,363	815,475	631,411	-184,064	13,932,200	13,932,200	1,227,253	0	15,159,453	15,159,453	6.83 %	14,124,375	15,598,816	-439,363	-439,363				
25.1.201.15	Package Subcontractor	4,342,148	463,413	4,805,561	3,020,634	62,492	-1,722,435	2,966,734	-1,838,827	842,741	1,723,368	880,627	47,601,006	47,634,621	1,322,967	62,492	49,020,080	48,926,019	5.06 %	45,959,285	50,764,846	-1,744,766	-2,927,144				
25.1.201.01	Construction	9,875,177	1,401,175	11,276,352	7,890,749	119,830	-3,265,773	9,083,260	-3,193,092	2,751,861	4,018,787	1,266,926	93,846,095	93,933,539	2,527,949	132,105	96,593,593	96,934,145	8.34 %	88,850,885	100,127,237	-3,533,644	-4,876,620				
25.1.201.64	Site Installation/Running Costs	1,085,376	522,882	1,608,258	585,067	0	-1,023,191	585,067	-1,023,191	86,175	21,770	-64,405	1,988,002	1,988,002	0	0	1,988,002	1,988,002	29.43 %	1,402,935	3,011,193	-1,023,191	-3,476,694				
25.1.201.65	Staff	5,527,792	288,966	5,816,758	5,961,287	0	144,529	5,961,287	144,529	633,234	5,961,287	5,328,053															

Project: GB-2006-1001AK10 Edinburgh Tram 2009_05
Reporting Month: 11. R-P. 05.2009

COST RECONCILIATION & FORECAST (LUMP SUM CONTRACT)

Currency: GBP

WORK / COST CODES		TO DATE								CURRENT MONTH			BUDGET CONTRACT AND EXECUTION					FORECAST FINAL					
Work- / Cost- Code	Description	Actual Cost	Accruals Deferrals	Actual Cost with Accruals	Actual Allow-able incl. agreed VO's	Allowable for unapproved VO's	Variance to Date	Revised DJC IQxDJC-Rate	Variance to Date	Actual Cost with Accruals	Actual Allowable	Variance	Budget Original WQty.	Budget Original AQty.	Budget Agreed Variation Orders AQty.	Budget unappr. VO's AQty.	Budget Total AQty.	Revised DJCT AQty.	% Complete	Cost to Complete (AQ-Q)	Forecast Final Cost	Forecast Final Variance	Projected Variance (linear)
1	2	3	4	5=3+4	6	7	8=(6+7)-5	9	10= 9-5	11	12	13=12-11	14	15	16	17	18=15+16+17	19	20=9/19	21=19-9	22=5+21	23=18-22	24=8/20
Total Cost incl. Prime Cost Sums		22,629,773	3,084,419	25,714,192	19,728,906	1,422,436	-4,562,850	21,544,059	-4,170,133	3,877,916	6,682,866	2,804,950	125,838,065	125,925,510	4,435,030	2,474,617	132,835,157	134,481,602	16.0 %	112,937,543	138,651,735	-5,816,578	-28,517,813
Prime Cost Sums 0 / 0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Cost without Prime Cost Sums		22,629,773	3,084,419	25,714,192	19,728,906	1,422,436	-4,562,850	21,544,059	-4,170,133				125,838,065	125,925,510	4,435,030	2,474,617	132,835,157	134,481,602		112,937,543	138,651,735		


LUMP SUM CONTRACT:

Gross Margin original Contract and agreed VO's (PF = 1.0881, PFB = 1.1225)

Total Cost without Prime Cost Sums			25,714,192	19,728,906				21,544,059					125,838,065	125,925,510	4,435,030		130,360,540	134,481,602				138,651,735	
Gross Margin				2,416,791				1,898,032					15,670,750	15,583,305	389,861		15,973,166	11,852,104				7,881,971	
Gross Margin in % of Performance				10.91 %				8.10 %					11.07 %	11.01 %	8.08 %		10.92 %	8.10 %				5.25 %	
Performance without Prime Cost Sums				22,145,697				23,442,091					141,608,815	141,508,815	4,824,891		146,333,706	146,333,706				146,333,706	
Actual Cost to date				25,714,192				25,714,192															
Gross Margin to date				-3,568,495				-2,272,101															
Gross Margin to date in % of Performance				-16.11 %				-9.69 %															
Performance Prime Cost Sums				0				0					0	0	0		0	0				0	
Total Performance				22,145,697				23,442,091					141,608,815	141,508,815	4,824,891		146,333,706	146,333,706				146,333,706	
Revenue according WBS				22,145,697				22,145,697															

Gross Margin (weighted) original Contract, agreed and valued VO's (PF = 1.1082, PFB = 1.1220)

Total Cost without Prime Cost Sums				21,151,342				21,544,059					125,838,065	125,925,510	4,435,030	2,474,617	132,835,157	134,481,602				138,651,735	
Gross Margin				2,580,464				2,331,067					15,670,750				16,203,576	14,557,131				10,386,998	
Gross Margin in % of Performance				10.87 %				9.76 %					11.07 %				10.87 %	9.77 %				6.97 %	
Valued Performance without Prime Cost Sums				23,731,806				23,875,126					141,608,815	141,508,815	4,824,891	2,705,027	149,038,733	149,038,733				149,038,733	
Actual Cost to date				25,714,192				25,714,192															
Gross Margin to date				-1,982,386				-1,839,066															
Gross Margin to date in % of Performance				-8.35 %				-7.70 %															
Performance Prime Cost Sums (incl. valued performance)				0				0					0	0	0		0	0				0	
Total Performance (incl. valued performance)				23,731,806				23,875,126					141,608,815	141,508,815	4,824,891	2,705,027	149,038,733	149,038,733				149,038,733	
Revenue according WBS (VO's valued)				23,705,458				23,705,458															
Revenue according WBS (VO's valued by 100%)				23,705,458				23,705,458															

	Project: Edinburgh Tram Network as per: 31/05/2009	
2.02 Construction Programme		
see following pages		

■

EDINBURGH TRAM NETWORK



Activity ID	user_text5	Activity Name	Start	Original Duration	Finish	Activity % Complete	BL1 Start	BL1 Finish	BL2 Start	BL2 Finish	2008												2009												2010												2011												2012											
											Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																							
Edinburgh Tram Programme rev1 Progress to ...																																																																						
Key Dates																																																																						
170	Exec	AWARD CONTRACT	15-May-08 A	0		100%	14-Apr-08		15-May-08			170												AWARD CONTRACT																																														
270	Exec	Mobilisation	15-May-08 A	20	12-Jun-08 A	100%	14-Apr-08	12-May-08	15-May-08	12-Jun-08		270												Mobilisation																																														
280	Exec	Commence Phase 1a	15-May-08 A	0		100%	14-Apr-08		15-May-08			280												Commence Phase 1a																																														
281	Exec	Construction Completion Phase 1a Edinburgh Airport to Haymarket		0	12-Dec-11	0%		09-Nov-10		20-Dec-10		281												12-Dec-11, Construction Completion Phase 1a Edinburgh Airport to Haymarket																																														
310	Exec	Commencement of Revenue Service Phase 1a Edinburgh Airport to Haymarket		0	09-Jun-12	0%		09-May-11		19-Jun-11		310												09-Jun-12, Commencement of Revenue Service Phase 1a Edinburgh Airport to Haymarket																																														
311	Exec	Construction Completion Phase 1a Haymarket to Newhaven (excluding roadworks)		0	29-Feb-12	0%		17-Jan-11		10-Mar-11		311												29-Feb-12, Construction Completion Phase 1a Haymarket to Newhaven (excluding roadworks)																																														
312.8	Exec	Commencement of Revenue Service Phase 1a Haymarket to Newhaven		0	27-Aug-12	0%		16-Jul-11		06-Sep-11		312.8												27-Aug-12, Commencement of Revenue Service Phase 1a Haymarket to Newhaven																																														
313	Exec	Section Completion A		0	24-Mar-11	0%		25-Mar-10		01-Jun-10		313												24-Mar-11, Section Completion A																																														
314	Exec	Section Completion B		0	31-May-11	0%		23-Apr-10		01-Jul-10		314												31-May-11, Section Completion B																																														
315	Exec	Section Completion C		0	29-Feb-12	0%		17-Jan-11		10-Mar-11		315												29-Feb-12, Section Completion C																																														
325	Exec	Section Completion D		0	27-Aug-12	0%		16-Jul-11		06-Sep-11		325												27-Aug-12, Section Completion D																																														
SECTION 01 NEWHAVEN ROAD TO HAYMARKET																																																																						
Opening Sequence B (Haymarket to Newhaven Road)																																																																						
01A Newhaven Road (inc.) to Foot of the Walk (exc.)																																																																						
3	Exec	01A Newhaven Road (inc.) to Foot of the Walk (exc.)	30-Sep-08 A	1244	27-Feb-12	20.42%	29-Mar-08	17-Jan-11	08-Jul-08	07-Mar-11		3												01A Newhaven Road (inc.) to Foot of the Walk (exc.)																																														
Newhaven Road (inc.) to Ocean Terminal (exc.)																																																																						
Lindsay Road Retaining Walls (W1)																																																																						
12000	Exec	Issue Construction Drawings	30-Sep-08 A	0	30-Sep-08 A	100%	08-Oct-08	08-Oct-08	01-Oct-08	01-Oct-08		12000												30-Sep-08 A, Issue Construction Drawings																																														
Roadworks																																																																						
11970	Exec	Issue Construction Drawings	22-Apr-09 A	0	22-Apr-09 A	100%	06-Oct-08	06-Oct-08	06-Oct-08	06-Oct-08		11970												22-Apr-09 A, Issue Construction Drawings																																														
Trackwork																																																																						
11980	Exec	Issue Construction Drawings	22-Apr-09 A	0	22-Apr-09 A	100%	06-Oct-08	06-Oct-08	06-Oct-08	06-Oct-08		11980												22-Apr-09 A, Issue Construction Drawings																																														
Newhaven Road Tramstop																																																																						
11990	Exec	Issue Construction Drawings	16-Feb-09 A	0	16-Feb-09 A	100%	15-Aug-08	15-Aug-08	22-Jan-09	22-Jan-09		11990												16-Feb-09 A, Issue Construction Drawings																																														
Ocean Terminal (inc.) to Port of Leith (exc.)																																																																						
Trackwork																																																																						
12020	Exec	Issue Construction Drawings	04-Nov-09	0	04-Nov-09*	0%	06-Oct-08	06-Oct-08	22-Jan-09	22-Jan-09		12020												04-Nov-09*, Issue Construction Drawings																																														
Roadworks																																																																						

Date	Revision	Checked	Approved
21-Nov-08		SCS	
05-Jun-09	Updated with SDS V45 + BL Contract V26 & V31Mitigation	JAC	

Page 1 of 7

Pri Baseline V26 Contract	Actual Work	Critical Remaining Work	V31Mit Baseline Milestone	Milestone
V31Mit Baseline	Remaining Work	Pri Baseline V26 Contract Milestone	Milestone	Summary

Activity ID	user_text5	Activity Name	Start	Original Duration	Finish	Activity % Complete	BL1 Start	BL1 Finish	BL2 Start	BL2 Finish	2008												2009				2010				2011				2012				2013								
											Q4				Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				Q1
											Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1							
01C McDonald Road (inc.) to Princess Street West (exc.)			01-Sep-08 A	856	29-Feb-12		15-Mar-08	11-Mar-11	27-Aug-08	11-Mar-11	29-Feb-12, 01C McDonald Road																																				
29	Exec	01C McDonald Road (inc.) to Princess Street West (exc.)	01-Sep-08 A	1275	29-Feb-12	22.52%	15-Mar-08	11-Mar-11	27-Aug-08	11-Mar-11	29																																				
McDonald Road (inc.) to Picardy Place (exc.)			01-Sep-08 A	113	10-Dec-08 A		17-Mar-08	30-May-08	27-Aug-08	27-Aug-08	10-Dec-08 A, McDonald Road (inc.) to Picardy Place (exc.)																																				
McDonald Road Tram Stop			01-Sep-08 A	0	01-Sep-08 A		17-Mar-08	17-Mar-08	27-Aug-08	27-Aug-08	01-Sep-08 A, McDonald Road Tram Stop																																				
12180	Exec	Issue Construction Drawings		0	01-Sep-08 A	100%		17-Mar-08		27-Aug-08	12180																																				
Trackworks			10-Dec-08 A	0	10-Dec-08 A		30-May-08	30-May-08	27-Aug-08	27-Aug-08	10-Dec-08 A, Trackworks																																				
12190	Exec	Issue Construction Drawings		0	10-Dec-08 A	100%		30-May-08		27-Aug-08	12190																																				
Roadworks			10-Dec-08 A	0	10-Dec-08 A		30-May-08	30-May-08	27-Aug-08	27-Aug-08	10-Dec-08 A, Roadworks																																				
12200	Exec	Issue Construction Drawings		0	10-Dec-08 A	100%		30-May-08		27-Aug-08	12200																																				
Picardy Place (inc.) to St. Andrews Square (exc.)			16-Jun-09	24	20-Jul-09		24-Apr-08	30-May-08	25-Nov-08	25-Nov-08	20-Jul-09, Picardy Place (inc.) to St. Andrews Square (exc.)																																				
Roadworks			20-Jul-09	0	20-Jul-09		30-May-08	30-May-08	25-Nov-08	25-Nov-08	20-Jul-09, Roadworks																																				
12230	Exec	Issue Construction Drawings		0	20-Jul-09*	0%		30-May-08		25-Nov-08	12230																																				
Trackworks			20-Jul-09	0	20-Jul-09		30-May-08	30-May-08	25-Nov-08	25-Nov-08	20-Jul-09, Trackworks																																				
12210	Exec	Issue Construction Drawings		0	20-Jul-09*	0%		30-May-08		25-Nov-08	12210																																				
Picardy Place Tram Stop			16-Jun-09	0	16-Jun-09		24-Apr-08	24-Apr-08	25-Nov-08	25-Nov-08	16-Jun-09, Picardy Place Tram Stop																																				
12220	Exec	Issue Construction Drawings		0	16-Jun-09*	0%		24-Apr-08		25-Nov-08	12220																																				
St. Andrews Square (inc.) to Princes Street West (exc.)			12-Dec-08 A	0	18-Feb-09 A		31-Mar-08	30-May-08	27-Aug-08	27-Aug-08	18-Feb-09 A, St. Andrews Square (inc.) to Princes Street West (exc.)																																				
Trackworks			12-Dec-08 A	0	12-Dec-08 A		30-May-08	30-May-08	27-Aug-08	27-Aug-08	12-Dec-08 A, Trackworks																																				
12240	Exec	Issue Construction Drawings		0	12-Dec-08 A	100%		30-May-08		27-Aug-08	12240																																				
Roadworks			12-Dec-08 A	0	12-Dec-08 A		30-May-08	30-May-08	27-Aug-08	27-Aug-08	12-Dec-08 A, Roadworks																																				
12250	Exec	Issue Construction Drawings		0	12-Dec-08 A	100%		30-May-08		27-Aug-08	12250																																				
Princes Street West Tram Stop			18-Feb-09 A	0	18-Feb-09 A		30-Apr-08	30-Apr-08	27-Aug-08	27-Aug-08	18-Feb-09 A, Princes Street West Tram Stop																																				
12290	Exec	Issue Construction Drawings		0	18-Feb-09 A	100%		30-Apr-08		27-Aug-08	12290																																				
St Andrews Square Tram Stop			18-Feb-09 A	0	18-Feb-09 A		31-Mar-08	31-Mar-08	27-Aug-08	27-Aug-08	18-Feb-09 A, St Andrews Square Tram Stop																																				
12260	Exec	Issue Construction Drawings		0	18-Feb-09 A	100%		31-Mar-08		27-Aug-08	12260																																				
01D Princes Street (inc.) to Haymarket (exc.)			05-Jan-09 A	639	04-Aug-11		29-Mar-08	07-Jun-10	04-Jul-08	17-Sep-10	04-Aug-11, 01D Princes Street (inc.) to Haymarket (exc.)																																				
39	Exec	01D Princess Street (inc.) to Haymarket (exc.)	05-Jan-09 A	941	04-Aug-11	27.84%	29-Mar-08	07-Jun-10	04-Jul-08	17-Sep-10	39																																				
Princes Street West (inc.) to Shadwick Place (exc.)			11-Feb-09 A	0	11-Feb-09 A		22-May-08	22-May-08	04-Jul-08	04-Jul-08	11-Feb-09 A, Princes Street West (inc.) to Shadwick Place (exc.)																																				
Roadworks			11-Feb-09 A	0	11-Feb-09 A		22-May-08	22-May-08	04-Jul-08	04-Jul-08	11-Feb-09 A, Roadworks																																				
12270	Exec	Issue Construction Drawings		0	11-Feb-09 A	100%		22-May-08		04-Jul-08	12270																																				
Trackworks (710m)			11-Feb-09 A	0	11-Feb-09 A		22-May-08	22-May-08	04-Jul-08	04-Jul-08	11-Feb-09 A, Trackworks (710m)																																				
12280	Exec	Issue Construction Drawings		0	11-Feb-09 A	100%		22-May-08		04-Jul-08	12280																																				
Shandwick Place (inc.) to Haymarket (exc.)			11-Feb-09 A	0	18-Feb-09 A		31-Mar-08	22-May-08	04-Jul-08	04-Jul-08	18-Feb-09 A, Shandwick Place (inc.) to Haymarket (exc.)																																				
Roadworks			11-Feb-09 A	0	11-Feb-09 A		22-May-08	22-May-08	04-Jul-08	04-Jul-08	11-Feb-09 A, Roadworks																																				
12310	Exec	Issue Construction Drawings		0	11-Feb-09 A	100%		22-May-08		04-Jul-08	12310																																				
Trackwork			11-Feb-09 A	0	11-Feb-09 A		22-May-08	22-May-08	04-Jul-08	04-Jul-08	11-Feb-09 A, Trackwork																																				
12320	Exec	Issue Construction Drawings		0	11-Feb-09 A	100%		22-May-08		04-Jul-08	12320																																				
Shandwick Place Tram Stop			18-Feb-09 A	0	18-Feb-09 A		31-Mar-08	31-Mar-08	04-Jul-08	04-Jul-08	18-Feb-09 A, Shandwick Place Tram Stop																																				

Date	Revision	Checked	Approved
21-Nov-08		scs	
05-Jun-09	Updated with SDS V45 + BL Contract V26 & V31Mitigation	JAC	

Page 3 of 7

— Pri Baseline V26 Contract
 Actual Work
 Critical Remaining Work
◆ V31Mit Baseline Milestone
◆ V31Mit Baseline Milestone
▼ Summary

 V31Mit Baseline
 Remaining Work
◆ Pri Baseline V26 Contract Milestone
◆ Milestone

Activity ID	user_text5	Activity Name	Start	Original Duration	Finish	Activity % Complete	BL1 Start	BL1 Finish	BL2 Start	BL2 Finish	2008												2009				2010				2011				2012				013																							
											Q4				Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4			
											Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3								
12920	Exec	Issue Construction Drawings	11-Jul-08 A	0	11-Jul-08 A	100%	27-Jun-08	27-Jun-08	14-Jul-08	14-Jul-08	11-Jul-08 A, Edinburgh Park Central Tram Stop																																																			
137	Exec	05C Edinburgh Park (exc.) to Gogarburn (inc.)	13-May-08 A	821	09-Sep-11	32.48%	29-Mar-08	09-Jul-10	14-May-08	20-Sep-10	09-Sep-11, 05C Edinburgh Park (exc.) to Gogarburn (inc.)																																																			
12970	Exec	Issue Construction Drawings	13-May-08 A	0	13-May-08 A	100%	24-Apr-08	24-Apr-08	14-May-08	14-May-08	13-May-08 A, Gyle Centre Tram Stop Retaining Wall (W16)																																																			
12950	Exec	Issue Construction Drawings	14-Jan-09 A	0	14-Jan-09 A	100%	10-Jun-08	10-Jun-08	05-Aug-08	05-Aug-08	14-Jan-09 A, Trackwork (760m)																																																			
12960	Exec	Issue Construction Drawings	11-Sep-08 A	0	11-Sep-08 A	100%	22-May-08	22-May-08	12-Sep-08	12-Sep-08	11-Sep-08 A, Gyle Centre Tram Stop																																																			
12990	Exec	Issue Construction Drawings	07-Oct-08 A	0	07-Oct-08 A	100%	07-Nov-08	07-Nov-08	08-Oct-08	08-Oct-08	07-Oct-08 A, Depot Access Bridge (S32)																																																			
10590	Exec	Issue Construction Drawings	14-Jan-09 A	0	14-Jan-09 A	100%	10-Jun-08	10-Jun-08	05-Aug-08	05-Aug-08	14-Jan-09 A, Trackwork (562m)																																																			
12980	Exec	Issue Construction Drawings	28-Jul-08 A	0	28-Jul-08 A	100%	10-Jul-08	10-Jul-08	30-Jul-08	30-Jul-08	28-Jul-08 A, A8 Underpass (W28)																																																			
13030	Exec	Issue Construction Drawings	21-Oct-09 A	95	14-Jan-10	0%	31-Mar-08	10-Jun-08	05-Aug-08	12-Sep-08	14-Jan-10, Depot Stop (exc.) to Gogarburn (inc.)																																																			
13020	Exec	Issue Construction Drawings	14-Jan-10 A	0	14-Jan-10 A	100%	10-Jun-08	10-Jun-08	05-Aug-08	05-Aug-08	14-Jan-10 A, Trackwork (562m)																																																			
SECTION 06 GOGAR DEPOT												24-Mar-11, SECTION 06 GOGAR DEPOT																																																		
Opening Sequence A (Airport to Haymarket)												24-Mar-11, Opening Sequence A (Airport to Haymarket)																																																		
152	Exec	06A Gogar Depot	29-May-08 A	693	24-Mar-11	36.75%	22-Apr-08	25-Mar-10	30-May-08	01-Jun-10	24-Mar-11, 06A Gogar Depot																																																			
13130	Exec	Issue Construction Drawings Earthworks	29-May-08 A	205	01-Jun-09 A	100%	22-Apr-08	22-Apr-08	30-May-08	30-Jun-08	01-Jun-09 A, Depot																																																			
13140	Exec	Issue Construction Drawings Drainage	01-Jun-09 A	0	01-Jun-09 A	100%				30-Jun-08	01-Jun-09 A, Earthworks																																																			
1158	Exec	Issue Construction Drawings	07-Jul-08 A	0	07-Jul-08 A	100%	22-Apr-08	22-Apr-08	25-Jun-08	25-Jun-08	07-Jul-08 A, Depot Building																																																			
SECTION 07 GOGAR TO EDINBURGH AIRPORT												05-Sep-11, SECTION 07 GOGAR TO EDINBURGH AIRPORT																																																		
Opening Sequence A (Airport to Haymarket)												05-Sep-11, Opening Sequence A (Airport to Haymarket)																																																		
157	Exec	07A Gogarburn (exc.) to Edinburgh Airport (inc.)	15-May-08 A	816	05-Sep-11	32.53%	23-Feb-08	25-Jun-10	25-Feb-08	05-Oct-10	05-Sep-11, 07A Gogarburn (exc.) to Edinburgh Airport (inc.)																																																			

Date	Revision	Checked	Approved
21-Nov-08		scs	
05-Jun-09	Updated with SDS V45 + BL Contract V26 & V31Mitigation	JAC	

Page 6 of 7

Pri Baseline V26 Contract	Actual Work	Critical Remaining Work	V31Mit Baseline Milestone	Milestone	Summary
V31Mit Baseline	Remaining Work	Pri Baseline V26 Contract Milestone			

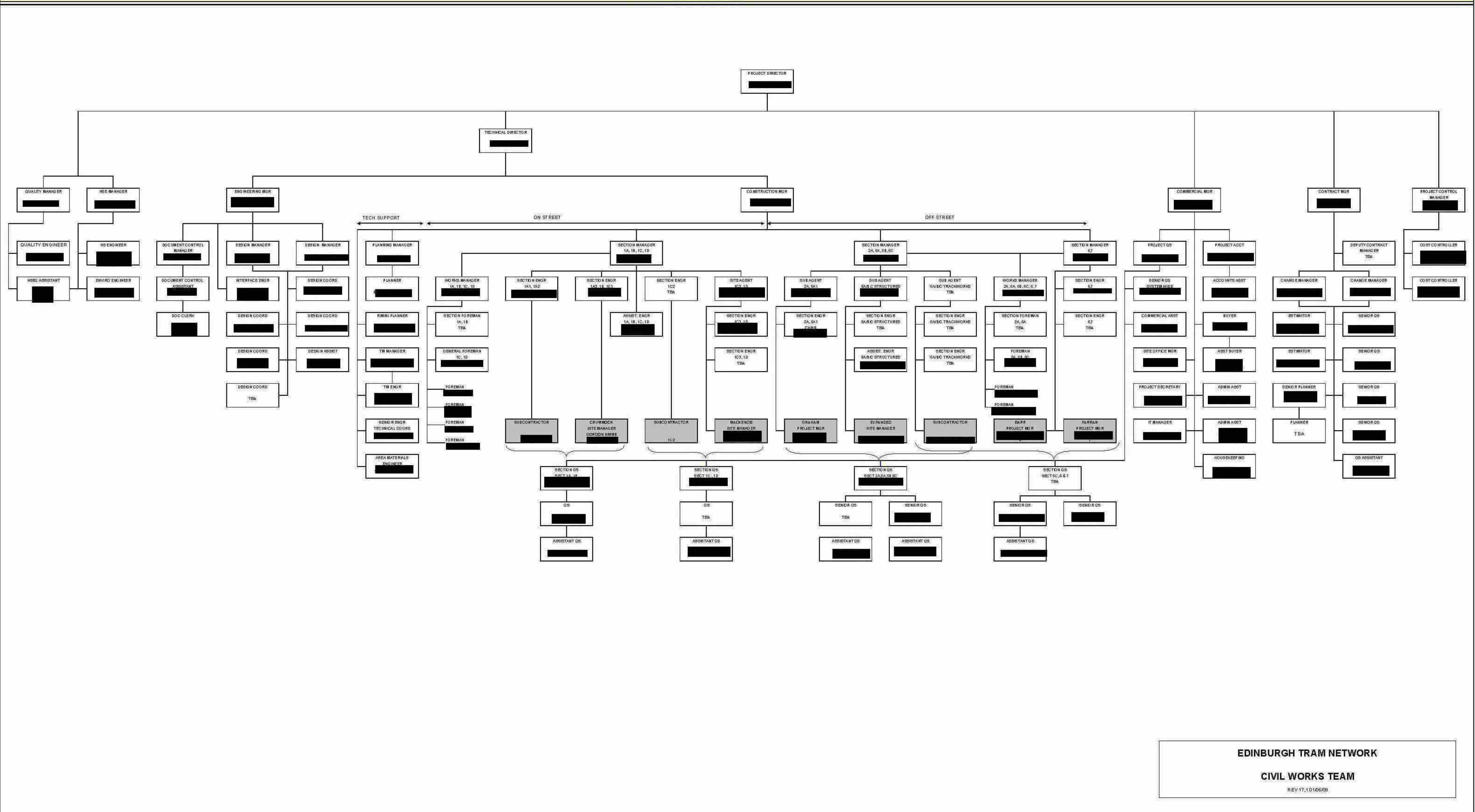
Activity ID	user_text5	Activity Name	Start	Original Duration	Finish	Activity % Complete	BL1 Start	BL1 Finish	BL2 Start	BL2 Finish	2008												2009				2010				2011				2012				013
											2008				2009				2010				2011				2012				013								
											Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Gogarburn (exc.) to Inglishton Park & Ride (inc.)												▼ 15-May-08 A, Gogarburn (exc.) to Inglishton Park & Ride (inc.)																											
Gogarburn Underbridge (S29)												▼ 15-May-08 A, Gogarburn Underbridge (S29)																											
13040	Exec	Issue Construction Drawings		0	15-May-08 A	100%		15-May-08		15-May-08																													
Inglishton Park and Ride Tram Stop												▼ 25-Feb-09 A, Inglishton Park and Ride Tram Stop																											
13070	Exec	Issue Construction Drawings		0	25-Feb-09 A	100%		15-May-08		27-Aug-08																													
Trackwork (1750m)												▼ 14-Jan-09 A, Trackwork (1750m)																											
13060	Exec	Issue Construction Drawings		0	14-Jan-09 A	100%		08-Aug-08		02-Oct-08																													
Gogarburn Culvert No1 (S30)												▼ 17-Sep-08 A, Gogarburn Culvert No1 (S30)																											
13050	Exec	Issue Construction Drawings		0	17-Sep-08 A	100%		05-Aug-08		18-Sep-08																													
Inglishton Park & Ride (exc.) to Edinburgh Airport (inc.)												▼ 24-Mar-09 A, Inglishton Park & Ride (exc.) to Edinburgh Airport (inc.)																											
Gogarburn Retaining Wall (W14)												▼ 26-Feb-09 A, Gogarburn Retaining Wall (W14)																											
13080	Exec	Issue Construction Drawings		0	26-Feb-09 A	100%		22-Sep-08		09-Oct-08																													
Gogarburn Culvert No2 (S31)												▼ 17-Sep-08 A, Gogarburn Culvert No2 (S31)																											
13090	Exec	Issue Construction Drawings		0	17-Sep-08 A	100%		05-Aug-08		18-Sep-08																													
Gogarburn Culvert No3 (S34)												▼ 10-Sep-08 A, Gogarburn Culvert No3 (S34)																											
13100	Exec	Issue Construction Drawings		0	10-Sep-08 A	100%		05-Aug-08		11-Sep-08																													
Trackwork (833m)												▼ 14-Jan-09 A, Trackwork (833m)																											
13110	Exec	Issue Construction Drawings		0	14-Jan-09 A	100%		08-Aug-08		02-Oct-08																													
Edinburgh Airport Tram Stop												▼ 24-Mar-09 A, Edinburgh Airport Tram Stop																											
13120	Exec	Issue Construction Drawings		0	24-Mar-09 A	100%		27-Jun-08		10-Sep-08																													

Date	Revision	Checked	Approved
21-Nov-08		SCS	
05-Jun-09	Updated with SDS V45 + BL Contract V26 & V31Mitigation	JAC	

■ Pri Baseline V26 Contract
■ Actual Work
■ Critical Remaining Work
◆ V31Mit Baseline Milestone
▼ Summary

■ V31Mit Baseline
■ Remaining Work
◆ Pri Baseline V26 Contract Milestone
◆ Milestone

2.05 Organisation Chart



Project: **Edinburgh Tram Network**

as per: **31/05/2009**



2.08a Approved Change Orders

INTC-Ref	TCO	Section	Description	Approval		Estimate						Remarks	
				Date	Amount	Budget for performance, design & estimate	Consortium Fee	Total Budget	OH & P	Revenue	HKD		Stage of Completion acc. to Perf. Report
				1	2	3	4	5=3+4	6	7=5+6	8=6/7	9	
			NovaAgree SDS Novation Agreement Provisional Sums	30/04/09	995,000.00	995,000.00		995,000.00		995,000.00	0.00%	100.00%	
			SupplAgree Works carried out under Supplemental Agreement concerning Princes Street	20/03/09	1,012,595.29	731,150.82	63,094.94	794,246.76	218,347.53	1,012,595.29	21.56%	100.00%	BB portion (Staff Cost) to OH & P because already considered in Staff Estimate
019	1	Graham	Archaeological Survey to the Caley Ale House	19/09/08	5,201.29	4,430.40	327.85	4,758.25	443.04	5,201.29	8.52%	100.00%	
021	2	Graham	Asbestos in the Caledonian Ale House	19/09/08	5,268.33	4,487.50	332.08	4,819.58	448.75	5,268.33	8.52%	100.00%	
053	3	5C	TNC004-Utilities diversions & associated works	10/10/08	33,722.78	28,539.95	2,323.54	30,863.49	2,859.29	33,722.78	8.48%	55.55%	
087	4/13	BSC	Duct Installation at Leith Walk	22/01/09	299.37	255.00	18.87	273.87	25.50	299.37	8.52%	100.00%	
059	5	Graham	Notified Departure in acc. With Schedule 4 due to tie-Asbestos Survey	30/10/08	26,048.00	22,200.00	1,642.80	23,842.80	2,205.20	26,048.00	8.47%	90.60%	
051	6	5A	TNC002-Utilities diversions & associated works	03/12/08	64,911.64	54,944.68	4,472.49	59,417.17	5,494.47	64,911.64	8.46%		
052	7	5B	TNC003-Utilities diversions & associated works	03/12/08	75,693.50	64,070.99	5,215.38	69,286.37	6,407.13	75,693.50	8.46%		
166	8	1A	Demolition of existing garage and fuel tanks on Ocean Drive.	03/12/08	17,023.00	14,500.00	1,073.00	15,573.00	1,450.00	17,023.00	8.52%		
176	9	5C	Temporary Ramps (2 no.) at Gogar Church Road Construct Car Park	18/12/08	6,642.70	5,622.74	457.69	6,080.43	562.27	6,642.70	8.46%	100.00%	
237	10	Graham	Move site boundary fencing at Haymarket Car Park	17/12/08	849.53	719.09	58.53	777.62	71.91	849.53	8.46%		
272	11	5B	Starter Layer below Subsoil Level at Carrick Knowe	17/12/08	83,028.79	70,280.00	5,720.79	76,000.79	7,028.00	83,028.79	8.46%		
023	12	Graham	Demolition of Access Steps to Haymarket Station Carpark	23/01/09	2,020.00	1,710.00	126.54	1,836.54	183.46	2,020.00	9.08%		
192	14	1B	Discovery of Cable & Wireless ducts - Chainage 108	22/01/09	161.10	136.36	11.10	147.46	13.64	161.10	8.47%	100.00%	
048	15	SDS	Additional TRO Drawings as SDS-Letter dated 4th July 2008	22/01/09	3,550.18	3,024.00	223.78	3,247.78	302.39	3,550.18	8.52%	100.00%	
168	16	5A/B/C	Demolition of existing building at 33 Ocean Drive.	02/03/09	5,857.70	4,989.52	369.22	5,358.74	498.95	5,857.70	8.52%		
007	17	BSC	Hard standing at Haymarket Yards.	29/01/09	880.50	750.00	55.50	805.50	75.00	880.50	8.52%	100.00%	
084	18	SDS/BSC	TNC005-Bumside road Diversion - Fees for design (INF_CORR.006)	03/02/09	720.00	613.29	45.38	658.67	61.33	720.00	8.52%	47.22%	
271	19	SDS	Road Construction Details - Construction Methodology Statements for	13/02/09	372,540.13	317,325.50	23,482.08	340,807.58	31,732.55	372,540.13	8.52%	24.30%	
269	20	SDS	Instructions arising from Trackform Development Workshop	13/02/09	371,057.96	316,063.00	23,388.66	339,451.66	31,606.30	371,057.96	8.52%	41.20%	
274	21	1C,1D	Princes Street Construction Works-closure to traffic during construction	13/02/09	6,546.55	5,576.28	412.64	5,988.92	557.62	6,546.55	8.52%	100.00%	
159	23	1	Removal of Provisional Sum Main Contract - Relocation Ancient Monuments	12/03/09	-53,700.00				-53,700.00	-53,700.00		100.00%	
141	24	SDS	West End Tramstop - revised requirements from CEC/tie.	09/04/09	16,636.17	14,170.50	1,048.82	15,219.12	1,417.05	16,636.17	8.52%	100.00%	
266	25	Depot	Monthly Track Monitoring Network Rail East Coast North Line / Gogar Depot	27/03/09	4,672.52	3,980.00	294.52	4,274.52	398.00	4,672.52	8.52%		
173	26	Graham	Discovery of underground petrol tank at National Car Rental Site.	07/04/09	4,813.40	4,100.00	303.40	4,403.40	410.00	4,813.40	8.52%		
075	27	Depot	Temporary Access Ramp from Depot	27/03/09	14,188.73	12,221.80	894.33	13,116.13	1,072.60	14,188.73	7.56%	100.00%	
187	28	Depot	Additional excavated material at Depot	02/04/09	1,425,174.40	1,223,272.73	99,574.40	1,322,847.13	102,327.27	1,425,174.40	7.18%	83.80%	
295	30	Farrans	Scottish Gas Networks - Trial Investigations to protect gas main at Culvert 2	29/04/09	14,123.44	11,983.64	941.45	12,925.09	1,198.36	14,123.44	8.48%		
216	31	1B	Discovery of alkathene water pipe above formation level - Chainage 265 RHS	29/04/09	538.57	458.75	33.95	492.70	45.88	538.57	8.52%	100.00%	
218	32	1B	Discovery of 2 No. LV and 1 No. LV cables above formation level. - 182 RHS.	29/04/09	256.36	218.36	16.16	234.52	21.84	256.36	8.52%	100.00%	
220	33	1B	Discovery of Water connection pipework above formation level - 161 RHS	29/04/09	79.95	68.10	5.04	73.14	6.81	79.95	8.52%	100.00%	
223	34	1B	Discovery of stone culvert - Chainage 100 RHS	29/04/09	1,017.53	866.79	64.14	930.93	86.60	1,017.53	8.51%	100.00%	
225	35	1B	Repairs required to footpath to allow pedestrian access - Chainage 170 RHS	29/04/09	283.05	239.59	19.50	259.09	23.96	283.05	8.46%	100.00%	
260	36	1B	Relocate existing Control Box - Section 1B	29/04/09	1,109.58	945.13	69.94	1,015.07	94.51	1,109.58	8.52%	100.00%	
293	37	Farrans	Gogar Castle Road tree felling	29/04/09	1,162.26	990.00	73.26	1,063.26	99.00	1,162.26	8.52%	100.00%	
294	38	Farrans	Reinstate access ramp at Gogar Depot	29/04/09	8,507.39	7,132.21	580.56	7,712.77	794.62	8,507.39	9.34%	100.00%	
296	39	Farrans	Formation Level of Gogarburn Bridge West Abutment	29/04/09	11,556.83	9,782.32	796.28	10,578.60	978.23	11,556.83	8.46%	100.00%	
297	40	Farrans	Formation Level of Gogarburn Bridge East Abutment	29/04/09	7,280.04	6,162.22	501.60	6,663.82	616.22	7,280.04	8.46%	100.00%	

Project: **Edinburgh Tram Network**
as per: **31/05/2009**



2.08a Approved Change Orders

INTC-Ref	TCO	Section	Description	Approval		Estimate						Remarks	
				Date	Amount	Budget for performance, design & estimate	Consortium Fee	Total Budget	OH & P	Revenue	HKD		Stage of Completion acc. to Perf.Report
				1	2	3	4	5=3+4	6	7=5+6	8=6/7		9
327	41	1B	Dye test and camera survey at Chainage 170 RHS	29/04/09	619.48	527.66	39.05	566.71	52.77	619.47	8.52%	100.00%	
328	42	1B	Reinstate slabbed footway following MUDFA works	29/04/09	1,206.67	1,027.83	76.06	1,103.89	102.78	1,206.67	8.52%	100.00%	
257	44	SDS	Feasibility Study (Design Only) Forth Ports access to ADM Milling	29/04/09	1,624.82	1,384.00	102.42	1,486.42	138.40	1,624.82	8.52%	100.00%	
195	45	1B	Discovery of temporary pedestrian crossing lighting ducts	29/04/09	656.76	559.42	41.40	600.82	55.94	656.76	8.52%	100.00%	
193	46	1B	Discovery of Hydrant in kerb line - Chainage 333 RHS	29/04/09	390.94	333.00	24.64	357.64	33.30	390.94	8.52%	100.00%	
184	47	1B	Discovery of void around existing BT Duct - Chainage 360 RHS	29/04/09	167.41	142.60	10.55	153.15	14.26	167.41	8.52%	100.00%	
169	48	1C	Demolition of Police Box Coffee Bar - Picardy Place	29/04/09	9,238.76	7,869.47	582.34	8,451.81	786.95	9,238.76	8.52%		
330	49	1B	Install additional gully Chainage 250 RHS	08/05/09	1,866.08	1,579.55	128.58	1,708.13	157.95	1,866.08	8.46%	100.00%	
157	50	Farrans	Survey of Existing Drainage (Gogar Landfill)	01/05/09	3,463.17	2,931.41	238.62	3,170.03	293.14	3,463.17	8.46%	69.03%	
324	51	5C	A8 Underpass Phase 1 Piling Obstructions	01/05/09	4,015.08	3,420.00	253.08	3,673.08	342.00	4,015.08	8.52%	100.00%	
340	52	5C	Edinburgh Park Bridge South Abutment Base - Existing service (cable)	01/05/09	530.59	451.95	33.44	485.39	45.20	530.59	8.52%	100.00%	
390	53	5B	Carrick Knowe chainage 520200 to 520240 - sub-grade improvement	15/05/09	84,700.15	71,694.73	5,835.95	77,530.68	7,169.47	84,700.15	8.46%	100.00%	
360	54	SDS	Alteration of Design at Forth Ports Road 8	15/05/09	2,817.60	2,400.00	177.60	2,577.60	240.00	2,817.60	8.52%		
167	56	5A	Accommodation Works to Wanderers Clubhouse Building at Murrayfield	26/05/09	166,275.33	141,631.46	10,480.73	152,112.19	14,163.15	166,275.33	8.52%		
TOTALS:					4,824,891.40	4,178,934.33	256,094.46	4,435,029.79	389,860.59	4,824,891.40	8.08%		

2.08b Unapproved Changes

INTC-Ref	TCO	Section	Description	Assessment			Status				Working Estimate						Remarks						
				Maximum	assessed	Minimum	Submitted	to be submitted	in principle agreed, but not approved	not agreed	Budget for performance, design & estimate	Consortium Fee 7.4%	Total Budget	OH & P	Revenue	HKD		Stage of Completion acc. to Perf Report					
				1	2	3	4	5	6	7	8	9	10=8+9	11	12=10+11	13 = 11/12		14					
1A-D		ALL	IFC dates entered into the Schedule Part 15 (Sect 1A-1D)	3,109,422.00	2,500,000.00	1,808,544.00	3,109,422.00					3,109,422.00			2,129,471.89	157,580.92	2,287,052.81	212,947.19	2,500,000.00	8.52%	54.94%		
002		Farrans	Instruction to proceed with Hilton Hotel Car Park	90,067.82			90,067.82					90,067.82											
003		1C,1D	Instruction to proceed with road surveys	97,691.85	81,225.37	75,000.00	97,691.85					97,691.85			69,186.86	5,119.83	74,306.69	6,918.69	81,225.37	8.52%	82.30%		
004		Graham	Instruction to proceed with Russell Road Bridge																				
005		Graham	Instruction to proceed with Haymarket Viaduct																				
006		Farrans	Instruction to proceed with Gogarburn Bridge																				
008		X	Various Drawing Revisions since Base Date Design Information																				no further action under this INTC-Ref.
009		Farrans	Archaeological Dig currently ongoing in area Gogar Tramstop - Sect. 7																				
010		Farrans	Archaeological Dig currently ongoing in area Gogar Tramstop - Sect. 5 C																				
011		Farrans	Archaeological Dig currently ongoing in area Gogar Tramstop - Sect. 5 C																				
012		Farrans	Archaeological Dig at Gogar Tramstop causes damage to Tram Corridor																				
013		X	Notified Departure due to CEC Planning consents delay communicated																				no further action under this INTC-Ref.
014		Farrans	No completion of 800 mm dia Water Main Diversion in Depot Area																				
015		Depot	No completion of 250 mm dia Water Main Diversion in Depot Area																				
016		Depot	No completion of 1500 mm dia Sewer Diversion in Depot Area																				
017		X	South Gyle Access Bridge west abutment piled foundations																				no further action under this INTC-Ref.
17a		SDS	South Gyle Access Bridge west abutment piled foundations	72,603.68	65,000.00	60,000.00	72,603.68					72,603.68											
018		Depot	No completion of various Utility Diversions in Depot area	250,000.00	225,000.00	200,000.00	39,187.04	210,812.96				39,187.04											
020		X	Disconnect Utilities to Calcey Ale House																				no further action under this INTC-Ref.
022		Graham	Asbestos in th existing Steps to Haymarket Station Carpark																				
024		Graham	Instruction to proceed with Verity House Access Road pre IFC																				
025		Graham	Instruction to proceed with demolition of Calcey Ale House pre IFV																				
026		1C	Delay to Issue of Picardy Place (Batch 1/13) to CEC for Prior Approval																				
027		1D	Delay to IFC Submissions (Sect. 1 D) due to changed approval periods																				
028		1B	Delay to IFC Submissions (Sect. 1 B) due to changed approval periods																				
029		X	Haymarket Station Carpark Access Road - additional and revisions																				no further action under this INTC-Ref.
030		SDS	Instruction to SDS to accelerate Delivery of IFC to Meet BBS	21,183.68			21,183.68					21,183.68											
031		X	Single handrail to Telford Road Bridge																				no further action under this INTC-Ref.
032			CEC failure to approve within agreed timescales																				
033			Network Rail failure to approve within agreed timescales																				
034			New Requirements by Public Realm Design Workbook (SDS Letter 648)																				
035		X	New Requirements by Public Realm Design Workbook (SDS Letter 646)																				no further action under this INTC-Ref.
036			Delay and Disruption to Crew Road Gardens Bridge IFC																				
037			Delay and Disruption Roseburn Terrace Bridge, Tramstop, Ret Walls																				
038		ALL	Delay and Disruption to Roads detailed design as SDS Letter 01074																				
039			Delay and Disruption to Roads detailed design as SDS Letter 01074																				
040			Delay and Disruption to Ground Investigation																				
041			Delay and Disruption to Ravelston Tramstop, Dykes Bridge																				
042		SDS/BSC	Delay and Disruption to Ravelston Tramstop Landscaping	885.78	800.00	700.00	885.78					885.78			681.25	50.41	731.66	68.26	799.92	8.53%	51.70%		
043		X	Amended design for Shandwick Place Lighting																				no further action under this INTC-Ref.
044		1A	Amendments to Ocean Terminal Layout	125,931.66	75,000.00	-25,000.00	125,931.66					-25,201.00	151,132.66										reduction of scope of work, therefore decrease of initially submitted amount
045		1B	Delay and Disruption due to amended design A25920 Balfour St Tram Stop																				
046		1B	Delay and Disruption due to amended design SDS2500040																				
047		1A	Delay and Disruption due to amended design SDS24720																				
048	15	SDS	Additional TR0 Drawings as SDS-Letter dated 4th July 2008	446.12			446.12					446.12											partly approved (see 2.08a); figures here concerning not approved portion
049		1A	TNC 6 Bernard Street Public Realm Works	1,224,684.94			1,224,684.94					720,356.00	504,328.94										
050		X	Various Traffic Signal requirements to letter																				not concerning BB UK/SDS
053	3	5C	TNC004-Utilities diversions & associated works	93,336.65	41,277.22		93,336.65					93,336.65											partly approved (see 2.08a); figures here concerning not approved portion
054		SDS/BSC/1C	TNC007-St Andrew Square Public Realm Works as CEC specification	9,934,437.72			9,934,437.72					4,170,130.13	5,764,307.59										
055			Delay & Disruption due to late approval CEC of SDS 27980																				
056		1A	Delay & Disruption by CEC due to late registering Section 1A Batch 1/08																				
057		1D	Delay & Disruption due to late approval CEC of Section 1 D																				
058		1D	Notification from CEC with respect to road safety Auditors comments for Haymark																				
059	5	Graham	Notified Departure in acc. With Schedule 4 due to tie-Asbestos Survey	179.00			179.00					179.00											partly approved (see 2.08a); figures here concerning not approved portion
060		SDS/Farrans	Diversion of Existing Sewer at Gogarburn Bridge - conflict with the 300 mm dia	44,660.78	30,000.00	25,945.09	44,660.78					25,945.09	18,715.69				25,553.66	1,890.97	27,444.63	2,555.37	30,000.00	8.52%	100.00%
061		SDS/Farrans	Infraco to investigate proposals for re-use of RBS Bunded Material	109,274.31	50,000.00	30,000.00	109,274.31					109,274.31					42,589.44	3,151.62	45,741.06	4,258.94	50,000.00	8.52%	100.00%

2.08b Unapproved Changes

INTC-Ref	TCO	Section	Description	Assessment			Status				Working Estimate						Remarks	
				Maximum	assessed	Minimum	Submitted	to be submitted	in principle agreed, but not approved	not agreed	Budget for performance, design & estimate	Consortium Fee 7.4 %	Total Budget	OH & P	Revenue	HKD		Stage of Completion acc. to Perf. Report
				1	2	3	4	5	6	7	8	9	10=8+9	11	12=10+11	13 = 11/12	14	
063		*	Draw down from Defined Prov Sum Item 2 - Power connections to Depot															no further action under this INTC-Ref
063		*	Trolley Wire for Street Running Areas & Catenary - Haymarket to Airport															not concerning BB UK/SDS
064		BSC	TNC009 - Ocean Terminal Revised Finishes	4,165.78	3,500.00	3,000.00	4,165.78		4,165.78		2,982.76	220.72	3,203.48	296.52	3,500.00	8.47%	100.00%	
065		SDS	Murrayfield Retaining Walls - Introduce Visual Pattern to Murrayfield RTW	3,348.15	2,750.00	2,500.00	3,348.15		3,348.15									
066		*	TNC 013 - RBS Gogarburn Tramstop Feasibility cost															no further action under this INTC-Ref
066a		SDS/BSC/Farrans	Revised specification (RBS) Gogarburn Tramstop Version 2	2,049,589.17	1,750,000.00	1,590,000.00	2,049,589.17		2,049,589.17									
067		SDS/BSC	Murrayfield Tramstop - Provision of Secondary Staircase	38,638.86	25,000.00	15,000.00	38,638.86		38,638.86									
068		5B	Edinburgh Park - Earthworks and Drainage IFC Drawings															
069		5C	Gyle Stop Retaining Walls															
070		5B	Bankhead Retaining Walls															
071		1B	FoW to Balfour Street IFC Drawings (As 68)															
072		Graham	Haymarket to Roseburn Junction - SW Consent Issue (As 68)															
073		Graham	Russell Road Retaining Wall - Contamination Hogweed	750.00				750.00										
074		BSC	Sewer Diversion, Gogar Landfill	1,433.79	1,335.00	1,000.00	1,433.79		1,433.79		1,137.42	84.17	1,221.59	113.41	1,335.00	8.50%	100.00%	superseded by INTC 74a, submit estimate for abortive cost
074a		Farrans	Sewer Diversion, Gogar Landfill	25,000.00	20,000.00	15,000.00		25,000.00										
076		SDS/BSC/Depot	Gogar Depot Public Tramstop proposals GRIP options 4B & 4C2	3,000,000.00			743,868.51	2,256,131.49	743,868.51									
077		SDS/5C	DESIGN ONLY to Amend line of route design section 5# (Batch 5/22)	65,966.02	45,000.00	30,000.00	65,966.02		65,966.02									
078		SDS	Design only for alterations to design of Edinburgh Airport	50,193.77	45,000.00	40,000.00	50,193.77		50,193.77									
079		SDS	Instruction from CEC to design an alternative layout for Haymarket Junction	53,856.43			53,856.43		53,856.43									
080		SDS	Gogarburn Retaining Wall-CEC requesting change to finish of the wall	4,998.89	4,500.00	4,000.00	4,998.89		4,998.89									
081		SDS	Environmentally Friendly Lighting - CEC have requested using 42 pit lamp	11,366.14			11,366.14		11,366.14									
082		Graham	Contamination - fly tipping	4,000.00	2,500.00	1,500.00		4,000.00										
083			Traffic Management - Temporary Traffic Signals	1,000.00				1,000.00										
085		1A	TNC008 - Lindsey Road Retaining Wall Cost Estimate	1,228,722.83	850,000.00	750,000.00	1,228,722.83		1,228,722.83									
086			Request for Extended Period of Time - TNC010	1,700,000.00	1,250,000.00	1,000,000.00		1,700,000.00										
088		*	Power Connections Phase 1a															not concerning BB UK/SDS
089		1B	Balfour Street Crossing	9,241.73	9,000.00	8,000.00	9,241.73		9,241.73									
090		*	Change order request- SDS Development Workshop Attendance															no further action under this INTC-Ref
091			Confirmation of Verbal Instruction Reference ETN002	405,630.51	300,000.00	250,000.00	405,630.51		405,630.51									
092		SDS	Design the Russell Road retaining wall	71,865.00				71,865.00										
093		SDS/BSC	Lindsay Road, Ocean Drive, Ocean Terminal, Tower Place Planning Permission	47,637.40			47,637.40		47,637.40									
094		SDS	Hilton Hotel Full Planning	9,349.00				9,349.00										
095		Depot	Additional Depot Prior Approvals	14,284.00				14,284.00										
096		SDS	Shandwick Place DED preferential Treatments	58,742.00	52,500.00	50,000.00	58,742.00		58,742.00									
097		SDS	Balgreen road Bridge Amending Technical Design	2,987.58	2,750.00	2,500.00	2,987.58		2,987.58									
098		ALL	Infraco Notifications due to issue of SDS programme V32, V33, V34 and V5															
099		ALL	Infraco Notifications due to issue of SDS programme V32, V33, V34 and V5															
100		ALL	Infraco Notifications due to issue of SDS programme V32, V33, V34 and V5															
101		ALL	Infraco Notifications due to issue of SDS programme V32, V33, V34 and V5															
102			Section 5C - Gogar Church and Gogar Castle	2,000.00				2,000.00										
103		*	TBA															not used (yet)
104		5A	IFC Drawing Change Baird Drive RTW	3,799,223.23	2,950,000.00	1,750,000.00	3,799,223.23		3,799,223.23									
105		5A	IFC Drawing Change Balgreen Road Retaining Wall	975,213.07	750,000.00	600,000.00		975,213.07										
106			IFC Drawing Change Murrayfield Stadium RTW	2,343,537.64	1,800,000.00	1,250,000.00		2,343,537.64										
107		5B	IFC Drawing Change Bankhead RTW	604,805.28	400,000.00	350,000.00		604,805.28										
108		5C	IFC Drawing Change Gyle Stop RTW	106,000.00	75,000.00	60,000.00		106,000.00										
109			IFC Drawing Change Murrayfield Underpass	73,366.91	56,990.27	45,000.00		73,366.91										
110		5C	IFC Drawing Change South Gyle Access Bridge	730,000.00	500,000.00	400,000.00		730,000.00										
111		Farrans	IFC Drawing Change Gogarburn Bridge	309,685.31	250,000.00	200,000.00	309,685.31		309,685.31									
112		Graham	IFC Drawing Change Haymarket Viaduct	60,000.00	50,000.00	40,000.00		60,000.00										
113		Graham	IFC Drawing Change Russell Road Bridge	-60,000.00	-75,000.00	-80,000.00		-60,000.00										
114		Graham	IFC Drawing Change Roseburn Viaduct	125,000.00	100,000.00	75,000.00		125,000.00										
115		5B	IFC Drawing Change Carrickknowe Bridge	335,633.00	250,000.00	225,000.00	335,633.00		335,633.00									
116		5A	IFC Drawings Water of Leith Bridge	53,948.08	41,000.00	30,000.00		53,948.08										
117		Graham	Extra Demolition required at Russell Road Retaining wall	20,000.00	15,000.00	12,500.00		20,000.00										
118		BSC	IFC Drawing Change Cathedral Lane Sub Station	1,229.73	1,000.00	750.00	1,229.73		1,229.73		851.88	63.04	914.92	85.08	1,000.00	8.51%	100.00%	
119		1B	IFC Drawing Change Leith Walk Sub Station	15,000.00	10,000.00	7,500.00		15,000.00										

2.08b Unapproved Changes

INTC-Ref	TCO	Section	Description	Assessment			Status				Working Estimate						Remarks	
				Maximum	assessed	Minimum	Submitted	to be submitted	in principle agreed, but not approved	not agreed	Budget for performance, design & estimate	Consortium Fee 7.4 %	Total Budget	OH & P	Revenue	HKD		Stage of Completion acc. to Perf Report
				1	2	3	4	5	6	7	8	9	10=8+9	11	12=10+11	13 = 11/12	14	
120		1B	IFC Drawings Demolition & reinforcing existing building for Leith Walk Sub															
121		ALL	Urban Traffic Controls (UTC) associated with delivery of the alignment	1,618,272.00	1,180,000.00	1,000,000.00		1,618,272.00										
122		1A	Delay in receipt of CEC prior approval Sections 1A1 & 1A2															
123		SDS	Forth Ports Agreement and Design Completion	55,841.90	40,000.00	30,000.00	55,841.90			55,841.90								
124		ALL	Requirement for Contractors License for Network Rail Related Works	1,021,438.69			1,021,438.69			1,021,438.69								
125		Graham	Unforeseen Ground Conditions at Haymarket Viaduct	15,000.00				15,000.00										
126		X	Revised design for OLE poles in Section 1B															no further action under this INTC-Ref
127		SDS	Split Packages for Prior Approvals: Ocean Terminal to Port of Leith.	5,733.82			5,733.82			5,733.82								
128		X	CEC request for change to roads design at Edinburgh Park Station															no further action under this INTC-Ref
129			CEC's Request for Extension of Time for Prior Approvals: 1/01a, 1/01b, 1/01c															
130		Farrans	Delay to issue of IFC Drawings for Ingliston Park and Ride Tram Stop															
131		1B	Delay to Section 1B due to MUDFA not having completed its works.															
132		X	War Memorial Relocation (Penum)															no further action under this INTC-Ref
133		X	TBA															not used (yet)
134		5C	Lighting Columns required to be relocated at A8 Underpass															
135		5A	Balgreen Road - Demolition of Railway Structure															
136		X	Picardy Place - add design work & additional works to pavements Playhouse															no further action under this INTC-Ref
137		1A	Sect. 1A1 and 1A2 - CEC's proposed amendments to tree build-outs	13,536.00				13,536.00										
138		SDS	Design the piled foundations to the Water of Leith Bridge	33,566.95	30,000.00	27,500.00	33,566.95			33,566.95								
139		SDS	Revised location of OLE poles in Section 1A at the request of CEC.	8,333.11			8,333.11			8,333.11								
140		1A	Delay to issue of IFC Drawings for															
141		X	Christmas and Festival Suspensions - conflict of information															no further action under this INTC-Ref
143		5C	CEC's intent to adopt private roads between Lochside Crescent and Avenue.															
144		X	Land drains encountered in picture area - ch 710500.7-10600															no further action under this INTC-Ref
145		SDS	Additional work arising from CEC's additional comments on Section 5C	18,246.31			18,246.31			18,246.31								
146		Graham	IFC Drawing Change Russell Road RTWs 1,2,3 & 4	4,597,847.08	3,600,000.00	3,000,000.00	4,597,847.08			4,597,847.08								
147		5A	IFC Drawings Change Murrayfield Training Pitches	917,000.00	700,000.00	650,000.00		917,000.00										
148		5A	IFC Drawing Change Balgreen Road Underbridge	100,000.00	75,000.00	50,000.00		100,000.00										
149		X	Removal and deposition of material from previous works section 7															no further action under this INTC-Ref
150		X	IFC Drawing Changes S-21 Reservoir Viaduct															no further action under this INTC-Ref
151		1B	Excavate and replace existing BO material within existing utility trenches.	47,456.27	25,000.00	20,216.30	47,456.27			20,216.30	27,239.97							
152			IFC Drawing changes Vertical & horizontal Alignment Section 5 Sheets 1-26	5,000.00	4,000.00	3,000.00		5,000.00										
153			IFC Drawing changes Soft Landscaping Section 5 sheets 1 to 26	12,500.00	10,000.00	7,500.00		12,500.00										
154			IFC Drawing changes OLE Section 5 sheets 1 to 13															
155		Farrans	IFC Drawing changes Gogarburn RTWs 15A, 15C, 144D	1,220,000.00	1,000,000.00	750,000.00		1,220,000.00										
156			IFC Drawing changes Stops Edinburgh Park Saughton and South Gyle															
157	50	Farrans	Survey of Existing Drainage (Gogar Landfill)	870.57			870.57			870.57								partly approved (see 2.08a); figures here concerning not approved portion
158		Graham	Provisional Sum - Provide Crew Relief Facilities at Haymarket Station Viaduct	140,401.72	115,000.00	103,562.00	140,401.72			103,562.00	36,839.72							
159	23	BSC	Provisional Sum - Relocation of Ancient Monuments	3,992.60			3,992.60			3,992.60								partly approved (see 2.08a); figures here concerning not approved portion
160		5B	IFC Drawing changes - Edinburgh Park Bridge	316,615.04	243,000.00	200,000.00		316,615.04			316,615.04							
161		X	Traffic Management - Temporary Traffic Signals															no further action under this INTC-Ref
162		X	Bus Tracker, TPDS and Radio															not concerning BB UK/SDS
163		SDS	Haymarket Taxi Stance	27,524.52	25,000.00	22,500.00	27,524.52			27,524.52								
164			Delayed Listed Building Consent Applications															
165		1A	Delayed issued of IFCs for Section 1A4															
167	56	5A	Accommodation Works to Wanderers Clubhouse Building at Murrayfield	7,931.37			7,931.37			7,931.37								partly approved (see 2.08a); figures here concerning not approved portion
169	48	1C	Demolition of Police Box Coffee Bar - Picardy Place	2,750.88			2,750.88			2,750.88								partly approved (see 2.08a); figures here concerning not approved portion
170		1A	Demolition and alteration of existing building at Cathedral Lane	2,409.52	1,500.00	1,000.00	2,409.52			2,409.52								
171		Faber	Contract with Faber Maunsell for Transyt and Linsig Modelling Assessments	28,851.57	20,000.00	15,000.00	28,851.57			28,851.57	17,035.78	1,260.65	18,296.42	1,703.58	20,000.00	8.52%	93.63%	
172		SDS	Traffic Modelling - Pedestrian Crossing Timings Standard	43,290.08	40,000.00	35,000.00	43,290.08			43,290.08								
173	26	Graham	Discovery of underground petrol tank at National Car Rental Site.	1,266.90			1,266.90			1,266.90								partly approved (see 2.08a); figures here concerning not approved portion
174		1B	Discovery of new BT ducts under kerb line in Section 1B															
175		X	Extended Construction Support and Design Support Team															no further action under this INTC-Ref
177		X	Harbour Tractwork Storage Area															not concerning BB UK/SDS
178		ALL	Mandatory tie Change - No instruction issued by tie at trigger date															
179		SDS	Gatehouse Works to Murrayfield Stadium	108,663.68	100,000.00	95,000.00	108,663.68			108,663.68								
180			Reduced land available at Murrayfield as a result of Third Party Agreement.															

2.08b Unapproved Changes

INTC-Ref	TCO	Section	Description	Assessment			Status				Working Estimate						Remarks	
				Maximum	assessed	Minimum	Submitted	to be submitted	in principle agreed, but not approved	not agreed	Budget for performance, design & estimate	Consortium Fee 7.4 %	Total Budget	OH & P	Revenue	HKD		Stage of Completion acc. to Perf. Report
				1	2	3	4	5	6	7	8	9	10=8+9	11	12=10+11	13 = 11/12		14
181			CEC's requirement for a road closure at Roseburn Terrace	2,500.00				2,500.00										
182		SDS	Edinburgh Airport Tramstop Kiosk	14,061.62	12,000.00	11,000.00	14,061.62											
183		1B	Leith Walk - temporary white lining	5,000.00				5,000.00										
184	47	1B	Discovery of void around existing BT Duct - Chainage 360 RHS	97.97			97.97											partly approved (see 2.08a); figures here concerning not approved portion
185		1B	Discovery of Thus Ducts and Gas Main - Chainage 374 RHS															
186		X	CEC's requirement - specification temporary bus shelters on George Street															no further action under this INTC-Ref.
187.1		X	Additional excavated material at Depot - Investigate options to reuse															no further action under this INTC-Ref.
188		5B	Contaminated Material at Carricknowe	380,125.79	292,000.00	150,000.00	380,125.79											
189		1B	Discovery of Low Voltage Cable in Road Formation	600.00				600.00										
190		1B	Discovery of Gas Main - Chainage 353 RHS															
191		1B	Discovery of concrete encased lighting cable - Chainage 339 RHS	600.00	500.00	400.00		600.00										
193	46	1B	Discovery of Hydrant in kerb line - Chainage 333 RHS	228.71			228.71											partly approved (see 2.08a); figures here concerning not approved portion
194		1B	Discovery of Duct Crossings - Chainage 268 RHS															
195	45	1B	Discovery of temporary pedestrian crossing lighting ducts	384.32			384.32											partly approved (see 2.08a); figures here concerning not approved portion
196		SDS	Little King Street works required by CEC outside the Limits of Deviation	11,116.46	10,000.00	9,000.00	11,116.46											
197		SDS	Cycle path near Gyle tramstop	12,539.35	10,000.00	9,000.00	12,539.35											
198		SDS	Gogar Roundabout Lighting	5,146.76	4,500.00	4,000.00	5,146.76											
199		5A	IFC Drawing changes - Balgreen bridges 22 and 22a	200,000.00	150,000.00	100,000.00		200,000.00										
200		5B	IFC Drawing changes - Saughton Bridge															
201		5C	IFC Drawing changes - Depot Access Bridge	2,000,000.00	1,750,000.00	1,500,000.00		2,000,000.00										
202	Farrans		IFC Drawing changes - Gogarburn Culverts 1, 2 and 3	47,429.45			47,429.45											
203		Depot	IFC Drawing changes - Gogarburn Depot															
203a		Depot	Foundations	52,066.86			52,066.86											
203b		Depot	Structural Steelwork	294,617.67			294,617.67											
203c		Depot	Hard Landscaping	214,092.79	167,000.00	125,000.00		214,092.79										
203d		Depot	Substation Building	21,983.12	17,000.00	12,500.00		21,983.12										
203e		Depot	Substation Building	156,578.16	124,000.00	100,000.00		156,578.16										
203f		Depot	Soil Nailing and Soil Reinforcement Works	497,194.33	400,000.00	250,000.00	497,194.33											
203g		Depot	Secondary Steelwork															
204		5B	IFC Drawing changes - Roads, Streetlighting, Drainage Section 5B	858,217.29	660,000.00	500,000.00		858,217.29										
205			IFC Drawing changes - Roads, Streetlighting, Drainage Section 5C	647,421.20	497,000.00	400,000.00		647,421.20										
206		5B	IFC Drawing changes - Bankhead Tramstop	2,000.00	1,500.00	1,000.00		2,000.00										
207		X	Scottish Gas Network - Trial Investigations to protect gas main at Culvert 2															no further action under this INTC-Ref.
208		1B	Leith Walk Christmas Embargo	233,356.15	217,601.00	125,000.00	233,356.15											
209		1B	IFC Drawing changes - McDonald Road and Balfour Street Tram Stops	2,000.00	1,500.00	1,000.00		2,000.00										
210		1B	IFC Drawing changes - Road, Lighting, Landscaping and Drainage Sect. 1B	250,000.00	200,000.00	150,000.00		250,000.00										
211		Graham	IFC Drawing changes - Haymarket Tram Stop	2,000.00	1,500.00	1,000.00		2,000.00										
212		Graham	IFC Drawing changes - Roads, Street Lighting, Landscaping and Drainage	453,895.68	350,000.00	250,000.00		453,895.68										
213		Graham	IFC Drawing changes - Haymarket Station Substation	5,000.00	4,000.00	2,500.00		5,000.00										
214		X	Allow bus traffic to continue to run westbound along Princes Street															no further action under this INTC-Ref.
215		1B	Demolition and alteration of existing Bus Depot at Leith Walk	350,000.00	300,000.00	250,000.00		350,000.00										
216	31	1B	Discovery of alkathene water pipe above formation level - Chainage 265 RHS	314.74			314.74											partly approved (see 2.08a); figures here concerning not approved portion
217		1B	Discovery of Thus ducts above formation level and fouling kerb line - 250 RHS	600.00	500.00	400.00		600.00										
218	32	1B	Discovery of 2 No. LV and 1 No. LV cables above formation level - 182 RHS	168.88			168.88											partly approved (see 2.08a); figures here concerning not approved portion
219		1B	Discovery of Hydrant above formation level - Chainage 177 RHS	300.00	250.00	200.00		300.00										
220	33	1B	Discovery of Water connection pipework above formation level - 161 RHS	46.73			46.73											partly approved (see 2.08a); figures here concerning not approved portion
221		X	Mud excavations containing water main and connections - 125 RHS															no further action under this INTC-Ref.
222		1B	Discovery of valves and a hydrant fouling the new kerb line - 120 RHS	1,166.07			1,166.07											
223	34	1B	Discovery of stone culvert - Chainage 100 RHS	3,377.71	1,482.47	982.47	3,377.71											partly approved (see 2.08a); figures here concerning not approved portion
224		X	Discovery of Scottish Power cables - Chainage 90 RHS															no further action under this INTC-Ref.
225	35	1B	Repairs required to footpath to allow pedestrian access - Chainage 170 RHS	191.08				191.08										partly approved (see 2.08a); figures here concerning not approved portion
226		Depot	Operational Design Review of Depot - changes arising															
227		Graham	Operational Design Review of Haymarket - changes arising															
228		SDS	Relocation of bus stop outwith LOD at Princes Mall	5,940.00	5,500.00	5,000.00	5,940.00											
229		1C	Picardy Place design changes															
230		1A	IFC Drawing Changes - Tower Bridge Structure	524,858.65	360,000.00	100,000.00		524,858.65										
231		1C	IFC Drawing Changes - Section 1C drainage	-30,000.00	-25,000.00	-20,000.00		-30,000.00										

2.08b Unapproved Changes

INTC-Ref	TCO	Section	Description	Assessment			Status				Working Estimate						Remarks	
				Maximum	assessed	Minimum	Submitted	to be submitted	in principle agreed, but not approved	not agreed	Budget for performance, design & estimate	Consortium Fee 7.4 %	Total Budget	OH & P	Revenue	HKD		Stage of Completion acc. to Perf. Report
				1	2	3	4	5	6	7	8	9	10=8+9	11	12=10+11	13 = 11/12		14
232		1C	IFC Drawing Changes - Section 1C road design	20,000.00	15,000.00	10,000.00		20,000.00										
233		1C	IFC Drawing Changes - Section 1C lighting layout	25,000.00	20,000.00	10,000.00		25,000.00										
234		1B	Leith Walk (Section 1B) Groundworks - Move THUS ducts - Ch 345 - 365	9,052.60	5,710.77	5,000.00	9,052.60			9,052.60								
235		1B	Leith Walk (Section 1B) Groundworks - Move BT ducts Ch 345 - 365															
236		Farrans	Options for drainage outfall consent at the Airport	3,000.00	2,500.00	2,000.00		3,000.00										
238		1B	Temporary Traffic Lights opposite Manderson Street required	14,078.40	13,200.00	12,500.00	14,078.40			14,078.40								
239		1B	Additional Trial Holes at CH145 - CH160 (Section 1B)	835.80	500.00	500.00	835.80			835.80	425.89	31.52	457.41	42.59	500.00	8.52%	100.00%	
240		1B	Removal and Reinstatement of BT Phone Box	11,405.33	7,200.00	6,000.00	11,405.33			11,405.33								
241		5B	MUDFA has commenced works on Bankhead Dr preventing Infraco progress															
242		ALL	TRO Presentations by SDS to the public during September 2008	75,000.00				75,000.00										
243		SDS	Forth Ports Substation - lack of as-built information	8,537.93	7,500.00	6,500.00	8,537.93			8,537.93								
244		SDS	Building Fixing Owner Agreements - Info required due to Court Proceedings	17,749.74	17,193.00	15,000.00	17,749.74			17,749.74								
245		x	Accommodation Works SPIU Murrayfield - Major Event Notification															no further action under this INTC-Ref
246		ALL	Notified Departure due to the issue of SDS Design programme V36															
247		ALL	Notified Departure due to the issue of SDS Design programme V37															
248		ALL	Notified Departure due to the issue of SDS Design programme V38															
249		ALL	Notified Departure due to the issue of SDS Design programme V39															
250		1B, 1C	Leith Walk Chainag 100-350 add. work carried out during "embargo" period	61,626.98	55,000.00	30,000.00	61,626.98			61,626.98								not used (yet)
251		1C	IFC Drawing Changes - Section 1C QLE Layout	5,000.00	4,000.00	2,500.00		5,000.00										
252		1C	IFC Drawing Changes - Section 1C Track Horizontal Alignment	2,500.00	2,000.00	1,500.00		2,500.00										
253		1C	IFC Drawing Changes - Section 1C Track Vertical Alignment	2,500.00	2,000.00	1,500.00		2,500.00										
254		1C	IFC Drawing Changes - Section 1C Traffic Management	2,500.00	2,000.00	1,500.00		2,500.00										
255		1C, 1D	Removal by others of materials from central reserve on Princes Street															
256		x	Additional Trial Holes at Leith Walk - Changes 145 to 180															no further action under this INTC-Ref
257	44	SDS	Feasibility Study (Design Only) Forth Ports access to ADM Milling	446.12			446.12			446.12								partly approved (see 2.08a); figures here concerning not approved portion
258		SDS	Future Proofing on behalf of New Ingleston Ltd and Highland Properties Ltd	1,305,392.52	1,047,953.67	1,047,953.67	1,305,392.52			1,047,953.67								
259		5B	Cycleway at Edinburgh Park Station repositioned outwith the LOD	64,344.21	50,000.00	40,000.00	64,344.21			64,344.21								
260	36	1B	Relocate existing Control Box - Section 1B	952.32			952.32			952.32								partly approved (see 2.08a); figures here concerning not approved portion
261		1B	IFC Drawing Changes - Section 1B - Balfour Street Tram Stop	2,500.00	2,000.00	1,500.00		2,500.00										
262		5B	IFC Drawing Changes - Section 5B - Track Drainage	1,244,000.00	1,100,000.00	1,000,000.00		1,244,000.00										
263		1A	IFC Drawing Changes - Section 1A - Victoria Dock Bridge	5,000.00	4,000.00	2,500.00		5,000.00										
264		1A,B,C,D	IFC Drawing Changes - Earthworks General Arrangement - Section 1	5,000.00	4,000.00	2,500.00		5,000.00										not used (yet)
265		Graham	Accommodation Works Section 2A Access Retaining Wall	91,680.34			91,680.34			91,680.34								
267		5C	Carry out Scottish Water Diversion at Gogar Roundabout	116,552.56	89,500.00	70,000.00	116,552.56			116,552.56								
268		5C	Carry out Scottish Power Diversion at Gogar Roundabout	14,617.20	11,222.00	10,000.00	14,617.20			14,617.20								
269	20	SDS	Instructions arising from Trackform Development Workshop	12,010.40			12,010.40			12,010.40								partly approved (see 2.08a); figures here concerning not approved portion
270		Farrans	RBS Tramstop - Estimate diversion LV Power and Water crossing tram track	6,164.54	5,000.00	4,000.00	6,164.54			6,164.54								
273		SDS/BSC	Gogarburn Retaining Wall W14 - Re-design Water Mains and Gas Main	1,156.57	1,000.00	900.00	1,156.57			1,156.57	851.72	63.03	914.75	85.25	1,000.00	8.53%	61.28%	
274	21	1C, 1D	Princes Street Construction Works-closure to traffic during construction works	1,455.40			1,455.40			1,455.40								partly approved (see 2.08a); figures here concerning not approved portion
275		SDS	EAL Tramstop - BAA Interface	6,823.29	6,000.00	5,000.00	6,823.29			6,823.29								
276		x	QLE Design changes in the area between Haymarket and Newhaven															no further action under this INTC-Ref
277		SDS	Airport Tramstop Canopy tie in options	50,428.00	49,982.00	47,500.00	50,428.00			50,428.00								
278		ALL	Wider Area Modelling Proposals															
279			West Pilton Tram stop	11,986.54	11,000.00	10,000.00	11,986.54			11,986.54								
280		SDS	Change to demarcation requirements	26,881.08			26,881.08			26,881.08								
281		1C	Revised proposals for Cathedral Lane Sub-station	250,000.00				250,000.00										
282		Graham	Request for instruction to deal with Japanese Knotweed - Retaining Wall W4	2,000.00	1,500.00	1,000.00		2,000.00										
283		5B	Edinburgh Park Bridge (S27) - Pier 3 Base Formation	11,862.84	9,291.00	7,500.00	11,862.84			11,862.84								
284		Graham	Russel Road Retaining Wall 4 - Options Report															
285		ALL	Notified Departure due to the issue of SDS Design programme V40															
286		1C, 1D	Princes Street - Change to specification - full depth reconstruction															
287		SDS	Forth Ports Traffic Signal - Section 1A4 - Widened Crossing required	9,577.49			9,577.49			9,577.49								
288		x	Deviation Road Rail vehicle payload															CO issued without financial effect
289		1A	Cycleway change at Hawthornvale - Section 1A4	5,000.00	4,000.00	2,500.00		5,000.00										
290		x	CAF - Air Supply															not concerning BB UK/SDS
291		x	CAF - Lifting System															not concerning BB UK/SDS
292		1A	Additional Ramp / Steps at Lindsay Road Retaining Wall - Section 1A4	5,000.00				5,000.00										

2.08b Unapproved Changes

INTC-Ref	TCO	Section	Description	Assessment			Status				Working Estimate						Remarks		
				Maximum 1	assessed 2	Minimum 3	Submitted 4	to be submitted 5	in principle agreed, but not approved 6	not agreed 7	Budget for performance, design & estimate 8	Consortium Fee 7.4 % 9	Total Budget 10=8+9	OH & P 11	Revenue 12=10+11	HKD 13 = 11/12		Stage of Completion acc. to Perf Report 14	
293	37	Farrans	Gogar Castle Road tree felling	291.06			291.06												partly approved (see 2.08a); figures here concerning not approved portion
294	38	Farrans	Reinstate access ramp at Gogar Depot	2,464.80			2,464.80												partly approved (see 2.08a); figures here concerning not approved portion
295	30	Farrans	Scottish Gas Networks - Trial Investigations to protect gas main at Culvert 2	2,227.31			2,227.31												partly approved (see 2.08a); figures here concerning not approved portion
296	39	Farrans	Formation Level of Gogarburn Bridge West Abutment	7,185.95			7,185.95												partly approved (see 2.08a); figures here concerning not approved portion
297	40	Farrans	Formation Level of Gogarburn Bridge East Abutment	3,713.96			3,713.96												partly approved (see 2.08a); figures here concerning not approved portion
298		X	Revised access arrangements to Depot																no further action under this INTC-Ref.
299		5B	IFC Drawing changes - Edinburgh Park Bridge (Piers, bearings)	136.19	105.00	90.00	136.19												
300		ALL	Network Rail's requirement for CAT 3 checking	250,000.00				250,000.00											
301		Faber	Develop diversionary route from Princes Street to George Street/Queen Street	138,039.76	128,000.00	110,000.00	138,039.76		15,100.58	122,939.18	12,776.83	945.49	13,722.32	1,277.68	15,000.00	8.52%	100.00%	2 part estimate - second part not yet included in working estimate	
302		Graham	Protection of live utilities at Russell Road Bridge during construction	5,000.00				5,000.00											
303		X	Interior Layout of Trams																not concerning BB UK/SDS
304		Graham	Provisional Sum for Extra Over for Shell Grip at Junctions	1,321,362.26	948,853.19	750,000.00	1,321,362.26												
305		1C	Crawley Tunnel - insufficient ground cover	5,000.00	4,000.00	2,500.00	5,000.00												
306		1C	Underground structure Leith Walk/Crawley Tunnel - insufficient ground cover	10,000.00	7,500.00	5,000.00	10,000.00												
307		Graham	Contaminated Soil assessment at Haymarket Depot	60,448.56	47,853.00	35,000.00	60,448.56												
308		5B	Additional excavation at Carrick Knowe South Abutment	43.47			43.47												
309		5B	Edinburgh Park Bridge (S27) - South Abutment Base Formation	20,222.62	15,000.00	3,015.27	20,222.62		3,015.27	17,207.35									
310		Farrans	Gogar Landfill Scottish Water Utility Diversion	15,000.00	12,500.00	10,000.00		15,000.00											
311		1A	IFC Drawing Changes - Section 1A - Drainage	10,000.00	7,500.00	5,000.00	10,000.00												
312		1B	IFC Drawing Changes - Leith Walk	5,000.00	4,000.00	2,500.00	5,000.00												
313		Farrans	IFC Drawing Changes - Section 7 Soft Landscaping	5,000.00	4,000.00	2,500.00	5,000.00												not used (yet)
314		Farrans	IFC Drawing Changes - Sect 7 Track Vertical and Horizontal Alignment	292,000.00	250,000.00	175,000.00	292,000.00												not used (yet)
315		Farrans	IFC Drawing Changes - Drainage - Gogarburn to Airport	275,235.00	222,000.00	200,000.00	275,235.00												
316		1D	Princes Street IFC Drawing Changes	200,000.00	150,000.00	100,000.00	200,000.00												
317		Farrans	Earthworks Quantity variances betw IFC Trackwork Drawings and MX Data	10,000.00	7,500.00	5,000.00	10,000.00												not used (yet)
318		X	IFC Drawing Changes - Gogarburn Retaining Walls																no further action under this INTC-Ref.
319		SDS	Shandwick Place TRO Signage	8,385.88	8,000.00	7,500.00	8,385.88												
320		ALL	Proposed CEC changes to demarcation requirements																
321		1C	Revised alignment to Picardy Place, York Place and London Road Junctions																
322		5B	Carrick Knowe Underbridge Obstructions	25,000.00				25,000.00											
323		5C	A8 Underpass Phase 1 Pile Toe Levels	38,331.10			38,331.10												
324	51	5C	A8 Underpass Phase 1 Piling Obstructions	1,111.50			1,111.50												partly approved (see 2.08a); figures here concerning not approved portion
325		SDS	Advertisement Consents	268,778.50			268,778.50												
326		1B	Expose existing gully connections at Chainage 272-328 RHS	5,110.73			5,110.73												
327	41	1B	Dye test and camera survey at Chainage 170 RHS	395.54			395.54												partly approved (see 2.08a); figures here concerning not approved portion
328	42	1B	Reinstate slabbed footway following MUDFA works	838.35			838.35												partly approved (see 2.08a); figures here concerning not approved portion
329		1B	Break out foamed concrete backfill	10,106.21			10,106.21												
330	49	1B	Install additional gully Chainage 250 RHS	1,193.66			1,193.66												partly approved (see 2.08a); figures here concerning not approved portion
331		Depot	Partial Handover Of Depot Site																
332		X	TBA																not used (yet)
333		X	Investigate stability of and reinstate existing batters north of Gogar Depot																no further action under this INTC-Ref.
334		Farrans	Access at New Ingliston	8,544.88	7,000.00	6,500.00	8,544.88												
335		5C	IFC Drawing Changes - Track Drainage Section 5C	141,727.00	108,000.00	100,000.00	141,727.00												
336		X	TBA																not used (yet)
337		1B	Testing to carriageway at Leith Walk	14,421.53	13,447.88	12,000.00	14,421.53												
338		1B	Remove ornamental iron balls from Groathill Depot	766.37	483.00	450.00	766.37												
339		X	Remove spoil from Groathill Depot																no further action under this INTC-Ref.
340	52	5B	Edinburgh Park Bridge South Abutment Base - Existing service (cable)	146.88			146.88												partly approved (see 2.08a); figures here concerning not approved portion
341		1C	Princes Street - Reinforced Concrete slab above Track Box																
342		5A,5B	Transfer of private utility diversions from MUDFA at Edinburgh Park	249,933.86	195,000.00	175,000.00	249,933.86												
343		SDS	Street Lighting - Height of poles	2,494.75	2,100.00	1,800.00	2,494.75												
344		Depot	Disposal of surplus excavated material at Depot																no further action under this INTC-Ref.
345			MUDFA use of Hippo Wheel Wash	1,000.00				1,000.00											
346		5B	Edinburgh Park Bridge Structural Fill	25,000.00				25,000.00											
347		1D	Traffic Flow and re-modelling at Lothian Road Junction	4,000.00				4,000.00											
348		1D	Additional Signs on Queen Street	289.19			289.19												
349		1C,1D	Traffic Management contingency for Emergency Utility Works	377.10	352.20	325.00	377.10												

2.08b Unapproved Changes

INTC-Ref	TCO	Section	Description	Assessment			Status				Working Estimate						Remarks	
				Maximum	assessed	Minimum	Submitted	to be submitted	in principle agreed, but not approved	not agreed	Budget for performance, design & estimate	Consortium Fee 7.4 %	Total Budget	OH & P	Revenue	HKD		Stage of Completion acc. to Perf. Report
				1	2	3	4	5	6	7	8	9	10=8+9	11	12=10+11	13 = 11/12	14	
350		Farrans	Protected Species mitigation measures	9,819.71			9,819.71			9,819.71								
351		X	Reversal of One Way System on Rose Street															
352		1C,1D	Off-peak Taxi Rank at George Street	2,591.31	1,904.00	1,500.00	2,591.31			2,591.31								
353		1C,1D	Additional Measures at George Street	5,240.76	4,200.00	3,500.00	5,240.76			5,240.76								
354		1C,1D	Provide Corex signs and double yellow lines on George Street	3,332.36	2,650.00	2,000.00	3,332.36			3,332.36								
355		1C,1D	Additional Signage at George Street/St Andrews Square	3,214.92			3,214.92			3,214.92								
356		1C,1D	Replace MASS barriers at George Street, Hanover Street and Frederick Street	2,536.49			2,536.49			2,536.49								
357		1C,1D	Trial Holes in Princes Street															
358		1C	Incomplete MUDFA Works at the Princes Street/Mound Junction															
359		1D	Haymarket Junction- Underground Chamber at Clifton Terrace	5,000.00	4,000.00	2,500.00		5,000.00										
360	54	1A	Alteration of Design at Forth Ports Road 8	446.12			446.12			446.12								partly approved (see 2.08a), figures here concerning not approved portion
361		5A	Scottish Power Utility Diversion near Murrayfield Station	9,622.08	7,450.00	6,500.00	9,622.08			9,622.08								
362		5B	Edinburgh Park Bridge - Approach Ramps additional earthworks	364,663.87	280,000.00	250,000.00	364,663.87			364,663.87								
363		1C,1D	Traffic Management - Provide Wider Area Signage to Princes Street	12,948.30			12,948.30			12,948.30								
364		BSC	New Manhole (MH1) at Balbirnie Place	1,498.23	665.88	665.88	1,498.23			1,498.23	567.77	42.01	609.78	56.10	665.88	8.42%	100.00%	
365		ALL	Wider Area Fly P & R Survey and Proposals	10,000.00	7,500.00	5,000.00		10,000.00										
366		Farrans	Gogarburn Bridge East Abutment - excess ground water	4,095.52	3,300.00	3,000.00	4,095.52			4,095.52								
367		Graham	Haymarket Station - Network Rail Access Doorway	2,500.00	2,000.00	1,500.00		2,500.00										
368		5A	Demolish all Structures on Plots no s 97 and 102 near Roseburn Street	25,000.00	20,000.00	15,000.00		25,000.00										
369		5C	Maintain Thus and C & W services and dismantle water main at Underpass	10,000.00	7,500.00	5,000.00		10,000.00										
370		5B	Existing Ground levels at Edinburgh Park Bridge	10,000.00	7,500.00	5,000.00		10,000.00										
371		5C	Transfer MUDFA Utility Diversion Sect. 5C-Conflict Schedule 5C/BT/D/05	1,898.72	1,450.00	1,200.00	1,898.72			1,898.72								
372		X	Transfer MUDFA Utility Diversion Sect. 5A-Conflict Schedule 5A/SP/D/06															no further action under this INTC-Ref.
373		5C	Transfer MUDFA Utility Diversion Sect. 5C-Conflict Schedule 5C/TE/D/05	5,542.03	4,250.00	4,000.00	5,542.03			5,542.03								
374		Farrans	IFC Drawing Changes - Soil Nailing and Earth Treatment Gogar Land fill area	100,000.00	75,000.00	50,000.00		100,000.00										
375		1A,B,C,D	Revised OLE foundation and layout to Section1	80,391.00	55,000.00	45,000.00	80,391.00			80,391.00								
376		SDS	Redesign of OLE poles foundations due to increased loadings - Line 2	74,239.00	50,000.00	25,000.00	74,239.00			74,239.00								
377		sDS	Amend OLE system design documents	6,511.00	6,000.00	5,000.00	6,511.00			6,511.00								
378		ALL	Amend site wide OLE Building fixing loads and layout drawings	6,260.00	5,750.00	5,000.00	6,260.00			6,260.00								
379		ALL	Combined OLE/Pole/Lighting poles	47,262.00	40,000.00	30,000.00	47,262.00			47,262.00								
380		5C	Amend OHLE fixings at Depot Access Bridge	20,028.00	17,500.00	15,000.00	20,028.00			20,028.00								
381		1C,1D	Section 1C/1D - Charlotte Square West End-On Parking	3,214.92			3,214.92			3,214.92								
382		1D	Section 1D - Bus Gate at Shandwick Place	3,697.83			3,697.83			3,697.83								
383		1C,1D	Section 1C/1D - Princes Street Rhino Barrier	1,000.00				1,000.00										
384		1C,1D	Section 1C/1D - Saturn Studs at George Street and Frederick Street	65.58			65.58			65.58								
385		1C,1D	Section 1C/1D - Additional MASS barriers on Great Stuart Street	996.01			996.01			996.01								
386		1C,1D	Section 1C/1D - Additional Traffic Management at Princes Street	1,000.00	750.00	500.00		1,000.00										
387		X	Section 1C - Bus Stand at St Andrews Square															no further action under this INTC-Ref.
388		1C	Section 1C - VMS Signs on Princes Street Contingency Route	1,000.00	750.00	500.00		1,000.00										
389		1C,1D	Section 1C/1D - Production of As-Built Drawing for Princes Street Diversion	1,000.00				1,000.00										
390	53	5B	Carrick Knowe chainage 520200 to 520240 - sub-grade improvement	25,630.87			25,630.87			25,630.87								partly approved (see 2.08a), figures here concerning not approved portion
391		1B,1C	Access to Leith Walk from 19/03/09															
392		5B	Pier 1 Base Formation - Section 5B	628.87	483.00	400.00	628.87			628.87								
393		5B	Edinburgh Park Station Bridge - Approach ramp sub-grade	10,000.00	7,500.00	5,000.00		10,000.00										
394		ALL	Notified Departure due to the issue of SDS Design programme V41															
395		ALL	Notified Departure due to the issue of SDS Design programme V42															
396		ALL	Notified Departure due to the issue of SDS Design programme V43															
397		ALL	IFC Changes - Series 600 Earthworks Specification	100,000.00	75,000.00	50,000.00		100,000.00										
397a		5C	Appendix 6/12 - Instrumentation and monitoring - Gogar Landfill															
397b		5C	Appendix 6/13 - Ground Improvement - Gogar Landfill															
398		ALL	IFC Changes - Series 1700 Structural Concrete Specification	100,000.00	75,000.00	50,000.00		100,000.00										
399		Graham	Addition of starter and capping layers in Section 7A	250,000.00	200,000.00	150,000.00		250,000.00										not used (yet)
400		Graham	Cycle provision at Haymarket Steps	5,000.00	4,000.00	2,500.00		5,000.00										
401		X	TBA															not used (yet)
402		5B	Addition of starter and capping layers in Section 5B	2,849,030.00	2,150,000.00	1,500,000.00		2,849,030.00										
403		5C	Addition of starter and capping layers in Section 5C	603,585.00	450,000.00	350,000.00		603,585.00										
404		5B	Section 5B - Drainage Ditches	-6,225.19	-4,793.00	-4,500.00	-6,225.19			-6,225.19								

Project: **Edinburgh Tram Network**
 as per: **31/05/2009**



2.08b Unapproved Changes

INTC-Ref	TCO	Section	Description	Assessment			Status				Working Estimate						Remarks	
				Maximum	assessed	Minimum	Submitted	to be submitted	in principle agreed, but not approved	not agreed	Budget for performance, design & estimate	Consortium Fee 7.4 %	Total Budget	OH & P	Revenue	HKD		Stage of Completion acc. to Perf Report
				1	2	3	4	5	6	7	8	9	10=8+9	11	12=10+11	13 = 11/12	14	
405		1A	Additional Retaining Wall at Tower Bridge Pumping Station	10,000.00	7,500.00	5,000.00		10,000.00										
406		X	TBA															
407		Depot	Hard material within Gogar excavation															
408		ALL	IFC Changes - Ductwork Specification	250,000.00	225,000.00	200,000.00		250,000.00										
409		SDS	Forth Ports - New construction at Ocean Drive	3,263.72	3,000.00	2,750.00	3,263.72			3,263.72								
410		X	TBA															
411		Farrans	IFC Drawing Changes - Trackform															
412		7	Depot Floor - Pit for a manual bogie turntable															
413		7	Provide local protection of sewer at Chainage 711990															
TOTALS:				63,127,065	35,818,718	27,811,750	35,391,486	27,735,578	6,081,078	29,310,408	2,304,113.15	170,504.37	2,474,617.53	230,408.65	2,705,026.17	8.52%	X	

Sum for Performance Sheet "Claims & Variations submitted & not approved"	Sum for Performance Sheet "Claims & Variations under preparation"	sum = submitted changes
		35,391,486
sum = maximum potential of changes		63,127,065

Project: **Edinburgh Tram Network**
 as per: **31/05/2009**



2.09 Payment Status

PROGRESS		INVOICE							PAYMENT					
PERIOD	PROGRESS	No.	Application	Invoiced (Accepted)	DISPUTED	ADVANCE PAYMENT %	RETENTION MONEY %	OTHERS (%)	TOTAL	DUE DATE	RECEIVED ON	excluding VAT	REMARKS	
Actual Performance									0					
		0	1	2	3	4=3-2	5	6	7	8=3+5-6-7	9	10	11	12
1	MONTH	500,000		19,100,000	19,100,000	0	0	0	0	19,100,000	30/06/2008	04/06/2008	19,100,000	
May-08	ACCUM	500,000		19,100,000	19,100,000	0	0	0	0	19,100,000			19,100,000	
2	MONTH	1,052,000		2,289,899	2,289,899	0	0	0	0	2,289,899	15/07/2008	04/07/2008	0	
Jun-08	ACCUM	1,552,000		21,389,899	21,389,899	0	0	0	0	21,389,899			19,100,000	
3	MONTH	1,330,784		2,414,100	2,295,133	-118,967	0	0	0	2,295,133	11/08/2008	01/08/2008	2,290,000	
Jul-08	ACCUM	2,882,784		23,803,998	23,685,031	-118,967	0	0	0	23,685,031			21,390,000	
4	MONTH	1,465,472		2,048,076	2,099,228	51,151	0	0	0	2,099,228	11/09/2008	29/08/2008	4,394,259	
Aug-08	ACCUM	4,348,256		25,852,074	25,784,259	-67,815	0	0	0	25,784,259			25,784,259	
5	MONTH	1,046,633		868,647	739,994	-128,654	0	0	0	739,994	08/10/2008	29/09/2008	739,994	
Sep-08	ACCUM	5,394,889		26,720,722	26,524,252	-196,469	0	0	0	26,524,252			26,524,252	
6	MONTH	3,339,638		971,518	809,079	-162,440	0	0	0	809,079	14/11/2008	31/10/2008	809,079	
Oct-08	ACCUM	8,734,527		27,692,240	27,333,331	-358,909	0	0	0	27,333,331			27,333,331	
7	MONTH	1,724,602		705,826	625,106	-80,720	0	0	0	625,106	22/12/2008		-331	
Nov-08	ACCUM	10,459,129		28,398,066	27,958,437	-439,629	0	0	0	27,958,437			27,333,000	
8	MONTH	2,480,873		1,584,058	1,116,659	-467,400	0	0	0	1,116,659	22/01/2009	23/12/2008	1,742,000	
Dec-08	ACCUM	12,940,002		29,982,124	29,075,095	-907,029	0	0	0	29,075,095			29,075,000	
9	MONTH	584,252		5,108,480	1,858,032	-3,250,448	0	0	0	1,858,032	02/03/2009	30/01/2009	1,858,127	
Jan-09	ACCUM	13,524,254		35,090,604	30,933,127	-4,157,477	0	0	0	30,933,127			30,933,127	
10	MONTH	1,739,311		956,306	1,288,964	333,659	0	0	0	1,288,964	19/03/2009		0	
Feb-09	ACCUM	15,263,565		36,045,910	32,222,091	-3,823,818	0	0	0	32,222,091			30,933,127	
11	MONTH	1,578,820		5,004,815	3,532,588	-1,472,226	0	0	0	3,532,588	03/04 & 17/04/2009	04/03 & 17/03/2009	2,979,868	Payment on Invoice due 19/03/ & 03/04/2009
Mar-09	ACCUM	16,842,385		41,050,724	35,754,680	-5,296,045	0	0	0	35,754,680			33,912,994	
12	MONTH	3,034,909		2,429,613	2,227,854	-201,759	0	0	0	2,227,854	14/05/2009	14/04/2009	1,841,685	Payment on Invoice due 17/04/2009
Apr-09	ACCUM	19,877,294		43,480,338	37,982,534	-5,497,804	0	0	0	37,982,534			35,754,680	
13	MONTH	2,268,403		3,383,746	2,264,088	-1,119,657	0	0	0	2,264,088			2,227,854	
May-09	ACCUM	22,145,697		46,864,083	40,246,623	-6,617,461	0	0	0	40,246,623			37,982,534	
14	MONTH	-22,145,697		-46,864,083	-40,246,623	6,617,461	0	0	0	-40,246,623			-37,982,534	
Jun-09	ACCUM	0		0	0	0	0	0	0	0			0	
15	MONTH	0		0	0	0	0	0	0	0			0	
Jul-09	ACCUM	0		0	0	0	0	0	0	0			0	
16	MONTH	0		0	0	0	0	0	0	0			0	
Aug-09	ACCUM	0		0	0	0	0	0	0	0			0	
17	MONTH	0		0	0	0	0	0	0	0			0	
Sep-09	ACCUM	0		0	0	0	0	0	0	0			0	
18	MONTH	0		0	0	0	0	0	0	0			0	
Oct-09	ACCUM	0		0	0	0	0	0	0	0			0	
19	MONTH	0		0	0	0	0	0	0	0			0	
Nov-09	ACCUM	0		0	0	0	0	0	0	0			0	
20	MONTH	0		0	0	0	0	0	0	0			0	
Dec-09	ACCUM	0		0	0	0	0	0	0	0			0	
21	MONTH	0		0	0	0	0	0	0	0			0	
Jan-10	ACCUM	0		0	0	0	0	0	0	0			0	
22	MONTH	0		0	0	0	0	0	0	0			0	
Feb-10	ACCUM	0		0	0	0	0	0	0	0			0	
23	MONTH	0		0	0	0	0	0	0	0			0	
Mar-10	ACCUM	0		0	0	0	0	0	0	0			0	
24	MONTH	0		0	0	0	0	0	0	0			0	
Apr-10	ACCUM	0		0	0	0	0	0	0	0			0	
25	MONTH	0		0	0	0	0	0	0	0			0	
May-10	ACCUM	0		0	0	0	0	0	0	0			0	
26	MONTH	0		0	0	0	0	0	0	0			0	
Jun-10	ACCUM	0		0	0	0	0	0	0	0			0	
27	MONTH	0		0	0	0	0	0	0	0			0	
Jul-10	ACCUM	0		0	0	0	0	0	0	0			0	
TOTALS		0		0 (w/o Advance Payment)	0	0	0	0	0	0 (w/o Advance Payment)			37,982,534 (w/o Advance Payment)	
										0 (with Advance Payment)			37,982,534 (with Advance Payment)	

Project: **Edinburgh Tram Network**
 as per: **31/05/2009**



2.11 Monthly Report on Quality Management

1. Audits

1.1 Internal Audits

Audit-No. and date	Number of Non-Conformance-Report or number of audit minutes	Non-Conformances	Non-Conformance cleared (date)	Corrective action
None				

1.2 External Audits (e.g. by Client)

Audit-No. and date	Number of Non-Conformance-Report or number of audit minutes	Non-Conformances	Non-Conformance cleared (date)	Corrective action
None				

2. Inspection and Testing

Type of Work	Frequency acc. to stipulations laid down in Project Quality Plan/ lot/size	No. of lots inspected/tested		No. of lots with Non-Conformances detected				clearing cost this month (EUR)
		total	this month	total	this month	cleared total	cleared this month	
N/A	N/A	N/A	N/A	36	6	20	2	

3. Further quality-related events during this month

(please describe shortly)

BSC now has in place the following Project Specific Procedures for, 'BIW Training' & 'ETN Project Staff Induction'. Both of these documents have been submitted to tie for information. BSC now has in place an 'Interface Management Plan', which has been issued to tie for acceptance. BSC now has in place the 'BAM ITP for Track Installation', which has been issued to tie for acceptance. It has since been given 'Acceptance, with Comments status by tie. The Bi-Weekly 'Quality Surveillance Checklist & Reports' will replace the previously scheduled two-monthly 'Construction Activities' Audits. The same inspection, test and documentation checks will be carried-out, but on a continuous basis. These reports will be submitted to tie for information via transmittal within two days of report completion, starting on week beginning 15th of June 2009.

Project: **Edinburgh Tram Network**
 as per: **31/05/2009**



2.12 Safety Information System - SIS

OH&S Reporting System

Monthly Report Construction Site

F313-4 revB

Please return the completed report to the responsible person until the 15th working day following the end of the month.

Month: **May-09**

Construction site: **Edinburgh Tram Network**

Org. Unit: **Bilfinger Berger Civil**

Date: **2nd June 2009**

Prepared by: **[Redacted]**

Phone: **[Redacted]**

	Complete the following columns:	In case of an internal JV, the following columns have to be completed:
<input type="checkbox"/> BB Civil site	A, B, C	by internal JV leader: A, B, C (for own org.unit only) by internal JV partner: A, B, C (for own org.unit only)
<input checked="" type="checkbox"/> External JV BB is technical leader	A, B, C, D, E (whole JV)	by internal JV leader: A, B, C, D, E (but without A+B+C of the internal JV partners) by internal JV partner: A, B, C (for own org.unit only)
<input type="checkbox"/> External JV BB is NOT technical leader	A, B, C (only BB subcontractors)	by internal JV leader: A, B, C (for own org.unit only) by internal JV partner: A, B, C (for own org.unit only)

	BB Employees (A)	BB Workers, supervisors (B)	Sub-contractor staff (C)	JV Partner staff (D)	Staff hired by JV (E)	Sum (F)
1 Average number of site staff	79	0	117	106	51	353
2 Man-hours worked by site staff	15,800	0	23,049	12,988	9,519	61,356
3 Incidents causing injury with 1 - 3 days lost						0
4 Incidents causing injury with more than 3 days lost						0
5 Incidents causing fatality						0
6 Days lost due to incidents causing injury (1 - 3 days lost)			1			1
7 Days lost due to incidents causing injury (more than 3 days lost)						0
8 First Aid cases						

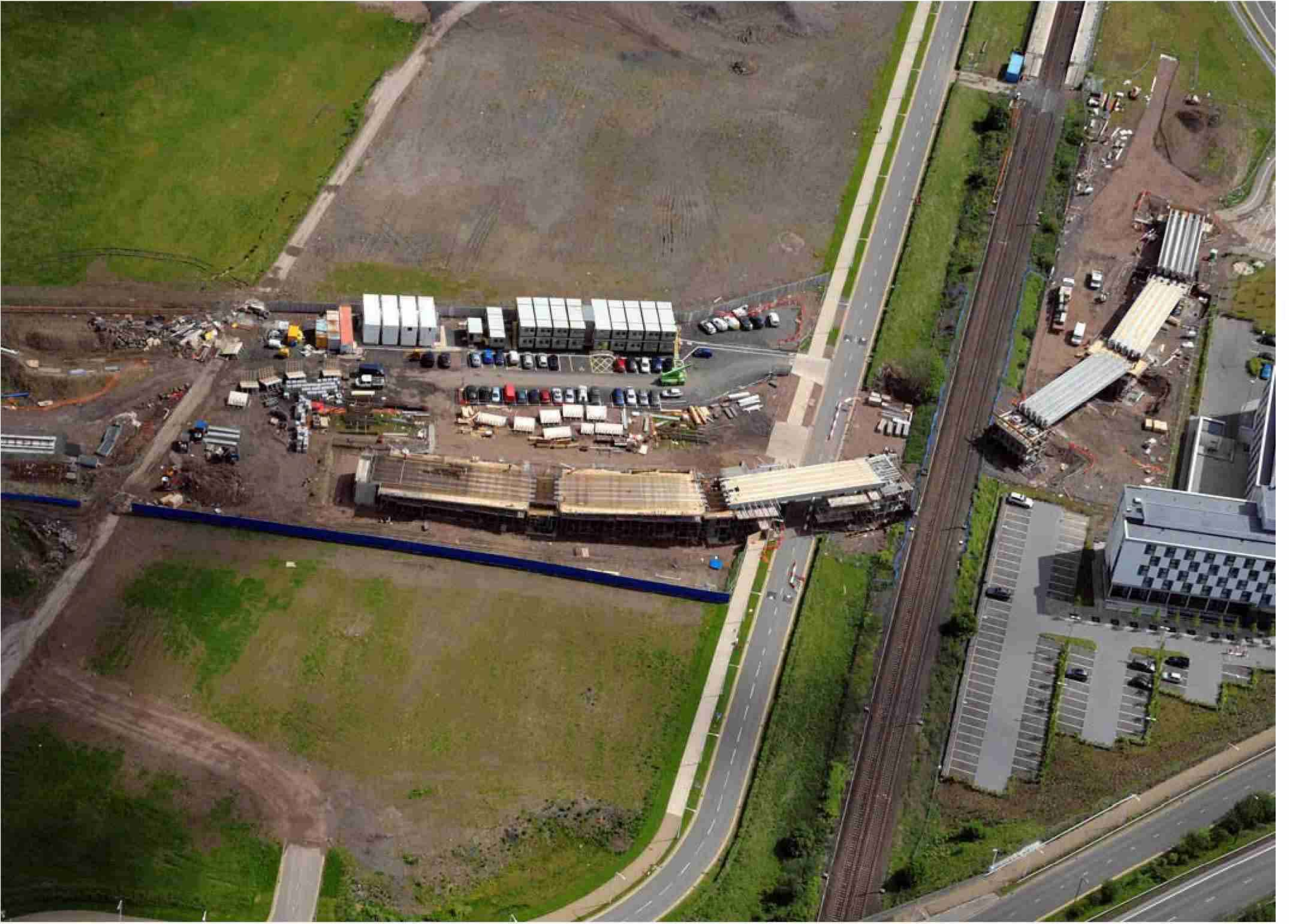
The figures refer to the current month only! I **sprained back injury in the period**

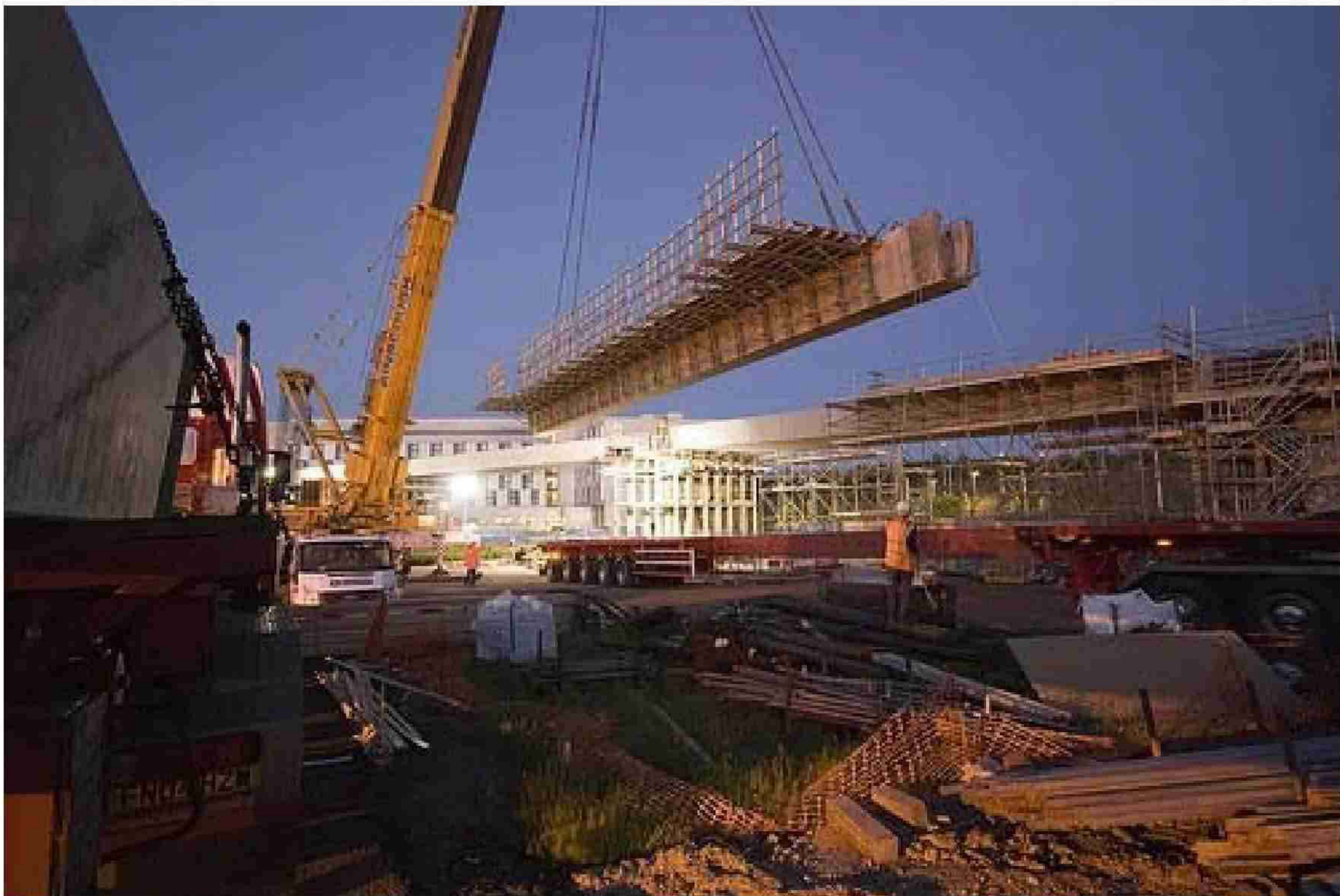
2.13 Project Photographs

see following pages

Picture 01	Section 6	Depot Area
Picture 02	Section 6	Depot Earthworks
Picture 03	Section 5	Edinburgh Park Station Bridge
Picture 04	Section 5	Edinburgh Park Station Bridge
Picture 05	Section 5	Lifting Beams Edinburgh Park Station Bridge
Picture 06	Section 5	Lifting Beams Edinburgh Park Station Bridge
Picture 07	Section 1	Princes Street
Picture 08	Section 1	Princes Street









3.01 Overview Movements of Contingencies

Estimated Risks from Top Sheet (Unqualified Risk Register)			estimated	dissoluted	remaining
			GBP	GBP	GBP
01.	Add. Insurances acc. CL. 76.17	used for additional Staff Costs	10,000	10,000	0
02.	Liquidated Damages	used for additional Staff Costs	464,000	464,000	0
03.	Interface with Railway Authorities	used for additional Staff Costs	25,000	25,000	0
04.	Uninsured Economic Losses	used for additional Staff Costs	132,500	132,500	0
05.	Delayed Start Of Construction Works	used for additional Staff Costs	360,000	360,000	0
06.	Firm items In Value Engineering	used for additional Staff Costs	279,500	279,500	0
07a.	Quantity Risk	used for losses due to updated QTys 1C & 1D	292,824	292,824	0
07b.	Quantity Risk	used for additional Staff Costs	707,176	707,176	0
08.	Corderoy's Quantities For Pavements in Sect. 5	used for additional Staff Costs	389,000	389,000	0
09.	CEC Planning	used for additional Staff Costs	25,000	25,000	0
10.	Road Safety Audit	used for additional Staff Costs	250,000	250,000	0
11.	Network Rail	used for additional Staff Costs	75,000	75,000	0
12.	Edinburgh Park	used for additional Staff Costs	37,500	37,500	0
13.	Forth Ports	used for additional Staff Costs	5,000	5,000	0
14.	HMRI	used for additional Staff Costs	25,000	25,000	0
15.	Rails Drainage, Connections to existing drainage	used for additional Staff Costs	70,000	70,000	0
16.	Tramstop	used for additional Staff Costs	71,500	71,500	0
17.	Bonding and Earthing Not Priced	used for additional Staff Costs	14,500	14,500	0
18.	Obstructions / Boulders (Piling And Anchoring)	used for additional Staff Costs	30,000	30,000	0
19.	Settlement / Consolidation	used for additional Staff Costs	20,000	20,000	0
20.	Soil Stabilization For Traffic on Embankments	used for additional Staff Costs	100,000	100,000	0
21.	Reconstruction In Full Depth Of Pavement 1B	used for additional Staff Costs	197,500	197,500	0
22.	Labour	used for additional Staff Costs	40,000	40,000	0
23.	Staff	used for additional Staff Costs	40,000	40,000	0
24.	Performance Of Utility Companies	used for additional Staff Costs	5,000	5,000	0
25.	Ecology	used for additional Staff Costs	1,000	1,000	0
26.	Pollution	used for additional Staff Costs	2,000	2,000	0
27.	Changes In Law	used for additional Staff Costs	30,000	30,000	0
28.	Legal Support	used for additional Staff Costs	100,000	100,000	0
29.	Value Engineering	used for additional Staff Costs	200,000	200,000	0
30.	Interpretation Of Code Of Constuction Practice	used for additional Staff Costs	100,000	100,000	0
31.	Siemens/BB Scope Split	used for additional Staff Costs	500,000	500,000	0
total Estimated Risks from Top Sheet (Unqualified Risk Register)			4,599,000	4,599,000	0
Estimated Opportunities from Top Sheet (Unqualified Risk Register)					
32.	Changes in Employers Requirements	used for additional Staff Costs	-100,000	-100,000	0
33.	Package Contractors Interface	used for additional Staff Costs	-10,000	-10,000	0
total Estimated Opportunities from Top Sheet (Unqualified Risk Register)			-110,000	-110,000	0
Additional Estimated Risks					
34.	Interface Systems & Civils	used for additional Staff Costs	1,000,000	1,000,000	0
total Additional Estimated Risks			1,000,000	1,000,000	0
Estimated Escalations					
35.	Escalation - Farrans	used for Package Farrans	483,046	483,046	0
36.1	Escalation (misc)	used for additional Staff Costs	3,667,666	3,667,666	0
36.2	escalation (misc) used as allowance for performance to compensate result loss as per 31.12.2008		720,628	720,628.27	0
36.3	equalised by allowance for performance on approved VO			-177,334.72	
36.	Escalation total		4,388,294	4,210,960	177,335
37.	Enhanced Labour Rate	used for additional Staff Costs	294,000	294,000	0
total			10,654,340	10,477,006	177,335

Project: **Edinburgh Tram Network**

as per: **31/05/2009**



3.02 Design - Drawing Status

Drawing Status 2 June 2009 (actually updated in accordance with BIW status 26 May 09 and up to site instruction no. 13)

Status											
No.	Description	Section							Phase		Total
		Sectionwide	Sect. 1	Sect. 2	Sect. 3 (= Phase 1b)	Sect. 5	Sect. 6	Sect. 7	1a	1b	
1	Information	21	70	9	175	89	22	32	243	175	418
2	Comment	5	1	3	6	24	0	10	43	6	49
3	Approval	261	130	18	95	91	56	41	597	95	692
4	As Requested	10	6	4	40	19	2	4	45	40	85
5	For Construction	31	527	77	246	674	126	148	1583	246	1829
6	Other	431	118	12	21	56	12	31	660	21	681
Total		759	852	123	583	953	218	266	3171	583	3754
Total Issue for Construction (3+5)		292	657	95	341	765	182	189	2180	341	2521
Percentage of completion		10.62%	80.21%	81.05%	72.14%	88.10%	69.23%	78.31%	72.61%	72.14%	72.55%