

OLYMPIC DELIVERY AUTHORITY

MEETING OF THE EXECUTIVE MANAGEMENT BOARD

17 OCTOBER 2006

AGENDA ITEM No 7

Docklands Light Railway Infrastructure Works

1. Introduction

- 1.1 This Paper describes the ODA and Docklands Light Railway (DLR) strategy for procuring the various ODA funded infrastructure works required for the 2012 Games timetable, including Capacity Enhancement, conversion of the North London Line (NLL), station capacity increases to serve ExCeL, and improved train service resilience. ODA funded works are part of a much larger TfL funded programme that together will meet the needs of the 2012 Games, and provide a legacy for the DLR network.
- 1.2 This Paper is supported by a Business Case (attached) that details the case for these Works.
- 1.3 The ODA EMB is requested to approve capped funding for the DLR infrastructure works of £ [REDACTED] (Q2 2004 prices) or £ [REDACTED] (outturn prices).

2. Background

- 2.1 Docklands Light Railway (DLR) is making significant investment in enhancing its services and network up to 2012. This includes Capacity Enhancement to run 3 car trains on the entire DLR network, an extension to Woolwich Arsenal, conversion of the North London Line to DLR operation, new stations to encourage regeneration, junction upgrades, and improved service levels. Over the next five years this represents some £ [REDACTED] of investment that will be in place for 2012 and will allow DLR to operate an enhanced timetable during the 2012 Games. This is committed in the Transport for London (TfL) Investment Programme for DLR through to 2009/10.
- 2.2 The London 2012 Candidature File included ODA funded works that allow service improvements required for the Olympics 2012 to be implemented in addition to DLR's underlying investment

programme¹. These works and budgeted amounts were included in the Mayor-TfL Funding Guarantee that supported the bid.

3. Rationale

3.1 The ODA funded works have been integrated with wider DLR programme of works that are broken into eight Work Packages. This took the opportunity to combine Transport and Works Act (TWA) approvals, project scope, programme, and procurement. The structure of the TfL Works Packages and how ODA funded schemes are integrated with them is shown below.

Work Package	Scope	TWA Status	ITT Issue/ response	Contract Award
1	Civils – Thames Gateway to Crossharbour. <i>ODA works - Royal Mint Street junction</i>	Granted	Oct 06 response	Mar 07
2	Civils – Mudchute to Lewisham. <i>No ODA works</i>	Granted	Oct 06 response	Mar 07
3	Poplar to Stratford North Route – 3 car enable. <i>No ODA works</i>	Expected Oct 07	Oct 06 response	Late 07
4	<i>ODA works - Poplar to Woolwich Arsenal 3 car enable, including infrastructure works at Blackwall and East India stations</i>	Expected Oct 07	Oct 06 response	Late 07
4a	<i>ODA works - Prince Regent and Custom House station upgrade</i>	Expected Oct 07	Oct 06 response	Late 07
5	Delta junction grade separation. <i>No ODA works</i>	Expected Oct 07	Oct 06 response	Late 07
6	NLL conversion. <i>ODA works – contribution to overall scheme</i>	Expected Oct 06	Jan 07 response	Mar 07
7	Canning Town grade separation. <i>No ODA works</i>	Expected Oct 06	Oct 06 response	Mar 07
8	NLL national rail replacement platforms. <i>No ODA works</i>	Expected Oct 06	Aug 06 response	Dec 06
Other Works	<i>Signal Loop work (to be carried out as part of the network signalling works programme</i>	Not Required	To be let to Alcatel	tba

**Table 1: DLR Work Packages for network enhancement
(shading indicates TfL only funded work packages
italics indicates ODA funded scope of works)**

¹ The other source of ODA funding to DLR is for co-funding of 22 additional rail cars that has been separately endorsed by the ODA Board.

4. Proposal

- 4.1 Each of the eight Work Packages is being procured through the OJEU Restricted Procedure for a fixed price design and build contract. Four tenderers have been shortlisted to receive the Invitation to Tender to the timescale described in Table 1.
- 4.2 For Work Packages where the TWA Order application was submitted in August 2006 and, subject to Public Inquiry and Inspector's Report, powers are anticipated for October 2007 (i.e. Packages 3, 4, 4a, 5) the procurement process has been initiated. The intention is to get ITT responses by October 2006, select a preferred supplier and agree terms subject to TWA powers being granted, and award the contract in late 2007. The aim of this approach is to give DLR and ODA time to conclude the contract and to give price certainty for these Works Packages.
- 4.3 The Signal Loop works the works will be let to Alcatel (the existing signalling supplier) through the existing Framework Agreement mechanism.

5. Recommendations

- 5.1 The ODA EMB is requested to approve capped funding for the DLR infrastructure works of [REDACTED] (Q2 2004 prices) or [REDACTED] (outturn prices).

Paper Submitted by:

**Mark Elliott
DLR Client Manager**

Endorsed by (EMB Member):

**Hugh Sumner
Director of Transport**

To Olympic Delivery Authority Board
cc
From Hugh Sumner
Date 25 May 2006

DLR 2012 Olympics and Paralympics Vehicles

Executive Summary

1. This Paper seeks approval for the ODA contribution of 50% of the capital expenditure funding for the 22 additional Docklands Light Railway (DLR) vehicles required for the operation of the Olympic and Paralympic timetable.
3. Between now and 2012, Docklands Light Railway is making significant investment in the network, including upgrading to run 3 car trains, an extension to Woolwich Arsenal, new stations, junction upgrades and conversion of the North London Line to DLR operation. Over the next five years this represents some £[REDACTED] of investment that will be in place for the Olympics and allow DLR to operate an enhanced Olympics timetable.
4. DLR propose to add these 22 additional rail cars to an existing order to make a total run of 55 rail cars. As a result, DLR have been able to negotiate a vehicle price (including associated signalling, CCTV, and strategic spares equipment) of £[REDACTED] per vehicle (outturn) that equates to an ODA contribution of £[REDACTED] (outturn) i.e. 22 cars * 50% contribution * £[REDACTED]/car.
5. This price has still to be finalised with two of the suppliers, however, it is currently significantly lower than the Olympic Transport budget allocation of £[REDACTED] (outturn).
6. The Olympic Delivery Authority Board is requested to note the content of this paper and approve a capped contribution of £[REDACTED] (outturn prices), as 50% funding commitment for the 22 additional DLR vehicles required for the DLR Olympic timetable.