

# **Paper to ODA Executive Management Board**

**Sponsor:** Hugh Sumner  
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**Subject:**  
**Business Case Summary**

**Project:**  
**North London Railway Infrastructure Project**

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## **Purpose of Paper**

The North London Railway Infrastructure Project (NLRIP) is part of a long term strategy driven by Transport for London (TfL), to enhance the London orbital, heavy rail network, branded as The Overground. In conjunction with the ODA and Network Rail, delivery of a key section of this strategy, between Stratford and Willesden / West London, has been accelerated to meet London 2012 requirements in time for the Games.

The estimated cost (£██████ at Q1, 2010 prices) of these works is shared between TfL, Network Rail and the ODA. This paper seeks authority from EMB for the ODA to fund a capped sum of £██████ (Q2, 2004 prices), as a capital contribution to this project, and summarises the works and the benefits to the Games period and to legacy and other objectives, as required in the terms of IOC award.

The full business case, for the ODA's contribution to the scheme, is attached for information. The latest available draft of TfL's internal business case document (PRG submission) for the total scheme can also be made available if desired.

## **Games Period Need & Options**

It is forecast that the vast majority of UK spectators will travel to the main Stratford site from London and the Home Counties at Games time, and 80% of these journeys will be by tube or train. Gap analysis between capacity and travel demand indicates that planned train and tube services and interchanges capacity will be chronically overcrowded, to highly uncomfortable, unmanageable and possibly inoperable levels, within and from central London unless adequate orbital capacity is provided. This is despite planned service increases on the GE Lines, on the Javelin service, and on tube services. It is not just desirable but essential, that attractive options to avoid central London are promoted.

Such options will have been created from the south of, and from south and south east London, using the enhanced DLR network and longer trains, Javelin from Ebbsfleet, enhanced Jubilee Line services and an increase in capacity at West Ham.

Options from north of, and from north and north west London are extremely limited and are covered by this paper. Below are summarised the original options.

### *Option 1 – Do Nothing*

Completely intolerable and potentially dangerous levels of overcrowding and long delays to journeys predicted, throughout central and east London.

### *Option 2 – Expand bus and coach services beyond levels currently planned*

Modelling demonstrates a combination of severe road congestion and very lengthy journey times, using the ORN and other roads, even if sufficient capacity were found at Stratford to handle the excessive number of road vehicles required. Capacity could not match expected demand from the multiple origins and services would be unattractive.

*Option 3 – Expand existing tube and train service levels beyond those already planned, and increase the handling ability of main interchanges (at Bank, Liverpool Street, Farringdon, Euston and probably Holborn and Bond Street).*

The timescales necessary to effect such major physical works to allow these possibilities would stretch long beyond 2012, although all are either already planned or being promoted in long term transport strategies as part of other projects. One interchange that is being expanded is Tottenham Court Road, which is already in detailed design. This will not be completed until after the Games. Kings Cross is already under construction and will be complete, but was started four years ago. Of course, the budget provision necessary for such works on this scale would be prohibitive.

*Option 4 – Construct new orbital rail route around north and north east London.*

This would avoid the present North London Line which presently has severely limited and constrained capacity. However, even were this option affordable and viable, the necessary planning and Transport and Works Act processes would take at least five years to gestate.

*Option 5 – Expand the service levels of the existing North London Line route.*

This requires major works and new trains, but is already part of an existing TfL strategy that is in advanced planning. It is already affordable to TfL and Network Rail over a lengthy timescale. The current scheme can be accelerated to meet the Games deadline, if ODA funding is forthcoming to supplement current TfL and Network Rail available capital.

Option 5 was selected and approved at PID stage as the optimum solution. The latest Data Book travel demand predictions (August 2007) continue to strongly expose the need for this strategy.

## **Project Scope**

The North London Railway Infrastructure Project consists of a range of works designed to:

- a) support enhanced service provision to Stratford Regional Station during Games-time; and
- b) provide extra capacity (4 car trains instead of 3 car) and frequency (doubled to 8 trains per hour) on one of the most overcrowded heavy rail routes in London; and
- c) to encourage orbital journeys avoiding the use of central London; and
- d) provide long term, increased mobility for social and new employment opportunities across seven of the most deprived London Boroughs

The scope of work for the project includes:

- Resignalling of North London Line to provide headway and line speed improvements,
- Channelsea new avoiding line,
- Four tracking Camden Road to Dalston,

- Works between Dalston Junction Station and Highbury & Islington including Dalston Western Curve (proposed to be delivered by ELLP),
- NLL platform extensions for 4 car trains,
- Power supply strengthening on NLL ,
- Gospel Oak to Barking signalling headway improvements, (Part of NR works and funding)
- Latchmere curve doubling,
- Migration of signalling control to Upminster,
- Connections to Willesden Traction Maintenance Depot and low level turnback

## **Benefits to the Games**

The benefits of undertaking this project are that it:

- Provides an approximate 250% capacity increase on services between north west, north and north east London to Stratford, which modelling shows will provide adequate Games time service, potentially attractive enough to divert up to 15,000 spectators away from central London on peak Games days.
- Provides long term additional capacity, operational flexibility and reliability on the North London Line route to support legacy and sustainability objectives;
- Preserves long term capacity for the present, intensive level of cross-London freight train operation, meeting environmental objectives for the Games.

## **Project Status**

The project has completed the single, preferred option design phase and has moved into the outline design phase. Approval of this paper is sought to confirm that this scheme will remain in Schedule 1 of the existing Funding Agreement between the ODA and Transport for London, on the basis agreed in the letter Howard Smith / David Higgins, dated 22 March 2007. This will allow TfL to instruct Network Rail to commence procurement of the necessary main contractors and secure the necessary track possessions and undertake the Design and Build phases of the Works.

The current estimate for the total cost of the project (including elements of Network Rail renewals) is £[REDACTED] excluding VAT. Completion is forecast in December 2010.

## **Project Risks**

There is no capital risk to the ODA, as payments are subject to Milestones completion and then to demonstration of service level provisions by June 2011, for test events.

However, the key risks are that the project does not go ahead, or is not completed on time. In either case, the ODA would need to seek a high level of managed mitigations

through the central and east London public transport system. Modelling only demonstrates service exhaustion at an early stage (Option 1), which would require major entrance control at key stations and sophisticated demand management to control interchanging volumes. Spectator journeys would be very lengthy and unpleasant, and possibly dangerous if controls failed.

The project is currently predicting an ability to complete well ahead of time, but this does depend on a number of assumptions regarding stakeholder assents, contractor and materials availability, and utilities and Local Authorities cooperation. The ODA is actively participating in regular progress reviews and through a Programme Board. Mitigations to meet programme will be monitored closely and active assistance will be promoted or matters elevated as necessary.

## **Funding Proposal**

This paper seeks approval from EMB for ODA funding to TfL of up to £[REDACTED] for the detailed design and construction of this project. This will be payable, in instalments, against completion of pre-agreed construction milestones, currently proposed as:

Milestone 1	Signal Commissioning Gospel Oak – Stratford: May 2009	25%
Milestone 2	Signal Commissioning Willesden – Gospel Oak: January 2010	25%
Milestone 3	Full works completion and handback: December 2010	50%

These Milestones and dates have yet to be confirmed, subject to viability of the currently proposed delivery strategy.

## **Recommendation**

Executive Management Board are asked to approve the proposal to part fund the North London Railway Infrastructure Project at a fixed price contribution of £[REDACTED] and to confirm that this scheme will remain in Schedule 1 of the existing Funding Agreement between the ODA and Transport for London, on the basis agreed in the letter Howard Smith / David Higgins, dated 22 March 2007.

This is recommended on the grounds that a Do Nothing option against predicted central London travel demand is unacceptable, and that the NLRIP scheme represents the optimum available solution.