

Transport for London



TfL's Transport Portfolio Executive Report for the London 2012 Olympic Games and Paralympic Games

Period 3 2007/08



Report Details: Period Covered: 27 May 2007 to 23 June 2007

Owner: Steve Allen

Introduction:

The following report highlights progress towards delivery of the Games related projects for which TfL has responsibility. The report examines current issues, how they are being addressed and confirms whether or not the improvements will be delivered to the planned timescales.

The projects are divided into two categories:

- improvements required for the Games where TfL was committed to delivering before winning the Olympic bid and
- those additional improvements, requiring separate funding, which TfL has committed to as part of winning the bid.

This report will be updated and issued every month reflecting progress up to the TfL 4 weekly reporting period for which information is available as at the date of the report.

Key Highlights:

- A presentation on the ORN was made to the IOC coordination committee on 13 June 2007.
- The southern platform on Stratford Regional DLR station opened on 18 June 2007.
- Following submission of BAFO bids for the London Rail Concession Stations Upgrade on 10 May 2007, MTR Laing was announced as the successful bidder on 19 June 2007.
- The planning application for West Ham garage was agreed by the London Thames Gateway Development Committee (LTGDC) on 21 June 2007.

Post Period End:

- Package 6 (Conversion of North London Line to DLR) of the Stratford International DLR Extension project was awarded to a Skanska/Grant Rail joint venture on 29 June 2007.
- An order for the first tranche of additional vehicles to support SLC2k was placed on 29 June 2007.
- The transfer of the Stratford Regional Station project to the ODA was completed on 30 June 2007.
- Trial operations began on 18 July 2007 on the new Piccadilly line service to Heathrow Terminal 5.
- TWA Order powers were granted by the Secretary of State for the DLR 3 Car North Route on 19 July 2007.
- The tunnel boring machine which is extending the DLR under the River Thames to Woolwich Arsenal broke through the second tunnel on 23 July 2007.

TfL Funded, Games-Enabling Projects in Investment Programme: Period Update

London Rail

East London Line Extension *

The fifth of the six short term critical milestones was achieved in the period with the remaining one on programme for completion. A further nine short term critical milestones have now been agreed with the Main Works contractor which includes the implementation stage through to main line closure in December 2007. The production of designs remains a key issue for the project and a monitoring regime is now in place to determine the effectiveness of control measures implemented. The London Borough of Lewisham planning committee held on 21 June 2007 granted planning consent for the New Cross Gate maintenance facility and flyover. GRIP 5 design has commenced for Crystal Palace, West Croydon and South Croydon. Mott MacDonald has also commenced preliminary GRIP 5 activities for New Cross Gate. A preferred bidder has been selected following tender review for the demolition of Bridge GE19. The ORR and NR have agreed in principle to TfL's preferred 20 year access option with no buy back clause. The documentation for this is currently being drafted.

ELL/NLR Rolling Stock

Overall, progress has been maintained with Bombardier Trains progressing design reviews with TfL's project team in attendance. An order for the first tranche of additional vehicles to support SLC2k was placed on 29 June 2007, providing for three 4-car dual voltage units and 24 cars to lengthen the North London Rail 3-car fleet to 4-car.

North London Railway (NLR) - Stations Improvement Programme **

With the award of the Stations Enhancement Works agreement to MTR Laing, the scope and cost of the phase 3 stations refurbishment has been set. The team is currently working with the operator to review the scope to determine if a worthwhile cost saving can be made without degradation to quality for passengers. In addition, work is proceeding on the preparations required to progress Acton Central to Phase 4 with the procurement of agents to conduct the strategic urban realm planning study and design brief for the architects. This is to be followed shortly with preparation work for Hackney Central. These two stations will enable London Rail to potentially take advantage of third party funding (Heritage and NR) and maintain progress on re-modelling work whilst other funds are secured. Engagement with stakeholders on London Rail will continue throughout the summer. The transfer of the stations south of New Cross Gate from the DfT to the LRC has been agreed in principle, with the current anticipated handover date being some time in the last quarter of 2009.

DLR Woolwich Arsenal/3 Car Railcars *

The first vehicle is in static test and is now scheduled to arrive from Germany on 14 December 2007. This is later than originally anticipated due to materials issues and re-work required on the first three vehicles.

DLR 3 Car North Route **

The TWA Order powers were granted by the Secretary of State on 19 July 2007.

DLR 3 Car Bank-Lewisham *

Site establishment continued on the site close to DLR's own offices at Poplar. Taylor Woodrow's construction programme and cash flow projections were received and returned with comments. An updated programme will be re-issued in period 4. Possession planning is going well with the first possession booked for October 2007 at Canning Town. The Delta Junction planning application (Package 5) was approved by the London Borough of Tower Hamlets but with some very restrictive conditions. In view of this, it has been decided to wait for the granting of the TWA Powers before works commence. Work continued on the commissioning of the first stage of the Beckton Depot expansion. Serco has started to establish a presence on site in readiness for the Phase 2 works.

Stratford Regional DLR Station *

The South Platform (4a) opened for passenger service on 18 June 2007. Work continues towards the completion of Phase 2, the North Platform (4b), which is forecast for the end of August 2007. The full opening is expected to be attended by the Mayor.

London City Airport DLR Extension *

The project has been completed.

Woolwich Arsenal DLR Extension *

Following excellent progress in the period, the tunnel extending the DLR under the River Thames to Woolwich Arsenal broke through on 23 July 2007. Work on the cross passages are slightly delayed due to unexpected ground conditions and changed method of construction, but this is not expected to have any impact on the scheduled completion date of February 2009. Progress at the station has been good with part of the roof concreted to the east end, the final excavation underway at the west end and track being installed in the covered way.

Stratford International DLR Extension **

The low level decommissioning works (Package 9) have been completed. On Package 8 (Network Rail works) progress is satisfactory. The piling works to the ODA Bridge abutment at Channelsea South Junction has been completed along with the sheet piling for the pile cap. There have also been three successful Network Rail possessions to divert cables and troughing; all were handed back on time. Preparatory works for the Stratford International Signal Box have commenced and cable diversions have been completed. The North London Line high level platform designs continue to be progressed. The tender assessment was completed on Package 6 (Conversion of North London Line to DLR) with the contract being awarded to Skanska / Grant Rail Joint Venture on 29 June 2007.

DLR Railcar Refurbishment **

The project has been completed.

London Underground**LU Line Upgrades PPP BCV (Victoria Element) ****

Delivery of Train 2 to London is still anticipated to be in April 2008, and the programme now includes signalling equipment testing, including Automatic Train Control (ATO) and Automatic Train Protection (ATP) using developmental software. A review to recover some of the delay was completed by the end of July 2007 with measures identified to be actioned.

The VLU programme has a contractual delivery date of 17 August 2013. The VLU is not a Games deliverable. Metronet has adopted an aggressive 2-year early delivery date. This accelerated target delivery date is slipping primarily due to delays in the signal component. The most current programme information indicates that barring future delays, the journey time capability will be available by February 2012. However, the only delivery date that can be enforced through the contract remains the contract commitment date. LU recognises its obligation to maintain the service level of the Victoria Line consistent with its Games related commitments.

LU Line Upgrades – PPP JNP (Jubilee Elements) *

The delivery of the last train into service has slipped to October 2008, 6 months later than the planned date due to the slower than expected trains conversion. However this will not impact the delivery of the Second Implementation phase as the number of trains planned to be available is adequate.

LU Stations Modernisation and Refurbishments – PPP BCV (Metronet) *

Metronet BCV has a contractual obligation to modernise and refurbish 55 stations during the first 7.5 year review period. To date, Metronet BCV has delivered into service 13 stations with 42 remaining. Metronet has previously declared project completion two stations - Bond Street & Loughton as 'Delivered into Service'. These remain under review.

LU Stations Modernisation and Refurbishments – PPP JNP (Tube Lines) *

Tube Lines has a contractual obligation to modernise and refurbish 97 stations during the first 7.5 year review period. To date, Tube Lines has Delivered into Service 31 stations with 66 remaining. Tube Lines has declared Project Completion on 16 of the 66 stations. LU has agreed Project Completion at 15 of these stations, namely Colindale, Mornington Crescent, Mill Hill East, Finchley Central, Angel, Finchley Road, Cockfosters, Oakwood, Bounds Green, Arsenal, Hendon Central, Hampstead, Belsize Park, Totteridge & Whetstone and North Ealing. Completion of East Finchley is due to be confirmed next period.

LU Stations Modernisation and Refurbishments – PPP SSL (Metronet) *

Metronet SSL has a contractual obligation to modernise and refurbish 77 stations during the first 7.5 year review period. To date, Metronet has delivered into service 15 stations with 62 remaining. Metronet have declared project completion on a further 4 stations; Great Portland Street, Watford, Ravenscourt Park & Pinner as 'Delivered into Service' which are currently being reviewed by LU. Watford and Ravenscourt Park were declared in the period.

CTRL at King's Cross (Northern Ticket Hall) **

Work has begun on the excavation below the Northern Ticket Hall level. A revised programme is being developed to ensure delivery of the Northern Ticket Hall roof slab to Network Rail for September 2008. However NR has requested some design changes to the 'bomb gap' works and so discussions have commenced regarding NR's wish to change and hence potentially change the date.

LU Extensions – Piccadilly Line Extensions to Heathrow T5*

Progress is on plan to deliver the Piccadilly Line Extension to Heathrow Terminal 5 Project (PiccEx) in March 2008. The T4 Loop reopened successfully in September 2006 as planned. Handover of the railway for Trial Operations took place on the 1 July 2007 with Trial Operations starting thereafter.

Wembley Park**

This project was completed on 15 May 2006.

Olympics Accessibility Works (Green Park, Baker Street (SSL) and Southfields) **

Green Park: Funding for Concept Design (Phase 2) has been approved and work commenced in May 2007.

Baker Street: The station is currently at Concept Design (Phase 2) stage as an integrated scheme with the PPP Modernisation programme. Completion is currently forecast to be in September 2011.

Southfields: The scope of Southfields has been increased to incorporate the ticket hall reconfiguration. An integrated step-free access and station refurbishment Concept Design (Phase 2) commenced in April 2007. Southfield station received Local Authority Agreement in Principle for its proposed scheme.

North Greenwich Congestion Relief**

This project is to provide additional access and egress to this station in anticipation of the current property development including the construction of a stadium. Substantial completion was achieved by the end of January 2007. All remaining snagging issues will be completed in August 2007 with closeout of the project soon afterwards.

Surface Transport

East London Transit Phase 1a *

Following the agreement with LB Barking & Dagenham, a revised project programme is being developed, with implementation expected to be in the last quarter of 2009.

Greenwich Waterfront Transit Phase 1**

Work continues on this project to meet the revised introduction date of autumn 2011. Presentations were given to London Travelwatch (5 June) and Councillors from LB Greenwich (13 June), which were well received.

Relocation of bus garages from Waterden Road

The Wyke Road application is now due to be considered by the London Thames Gateway Development Corporation (LTGDC) Planning Committee at its 9 August 2007 meeting. A planning application was submitted to the ODA on 18 July 2007 by First Group for a garage in the Temple Mills area. The date for its consideration is not yet available, but will be at least eight weeks away to allow for consultation and preparation of the report to the Planning Committee. Following the implementation of road closures by the ODA in early July, arrangements are in place for buses and staff to access the garages in Waterden Road.

* Denotes: Projects in the guarantee from TfL

** Denotes: Other infrastructure projects that may support the Games

Public Sector Funded Package (PSFP), Olympic-Enabling Projects in Investment Programme: Period Update

London Rail

North London Railway Infrastructure Project

GRIP3 single option development continued in the period and it is anticipated that cost estimates will be available in August. The scope of infrastructure works and projected costs are being subjected to a value engineering exercise. Discussions continue with Network Rail over options for construction delivery and procurement strategy of the NLRIP. Initial timetable studies have experienced a three week delay due to resource problems. Indications remain that the operating requirements of SLC2k can be met.

DLR Olympics Additional Railcars

The design of these railcars is ongoing and is being carried out in conjunction with the Woolwich Arsenal / 3 Car railcars. It is envisaged that the delivery will follow that of the Woolwich Arsenal / 3 Car railcars.

DLR 3 Car Poplar – Woolwich Arsenal

The TWA Order powers were granted by the Secretary of State on 19 July 2007.

DLR Olympics Station Capacity Improvements

Discussions are continuing with ExCeL over their proposed alternative scheme at Custom House/Prince Regent St. This will require separate negotiation with the ODA.

DLR West Route Signalling Improvements

No change from last period. A fixed price for the works has been received from Thales which is being discussed with the supplier. This is approximately 50% higher than current ODA funding (this project is fully funded by the ODA). Alternative schemes are under discussion with Serco Docklands, and if viable, a proposal will be submitted to the ODA for approval.

DLR West Route Resilience

This project is being procured as part of the 3 Car Bank-Lewisham project under Package 1. The contract for the main 3 Car project was signed with Taylor Woodrow on 3 May 2007. For detailed project updates please refer to the 3 Car Bank-Lewisham report.

London Underground

LU West Ham (Station)

Tube Lines Ltd delivered a feasibility report covering the scope for a new western entrance in May 2007. However, uncertainty surrounding the ODA's preferred route for getting spectators between the station and the Greenway, along with concerns about capacity constraints elsewhere within the station, has led to a change of emphasis towards the delivery of capacity enhancements to the District line side of the station. Two potential schemes have been identified (one involving the provision of a second eastbound District line platform) and Tube Lines Ltd is currently progressing work on the scheme design phase, which is expected to be completed by December 2007. Further work on the western entrance has been suspended until and unless funding is forthcoming from third parties involved in the promotion of the development sites. Note however that discussions are ongoing between the LDA/LB Newham and West Ham FC regarding the potential relocation of the club to the Parcelforce site and consideration is being given to requesting LU to investigate options for the ticket hall to serve this purpose.

Surface Transport

Cycle Route Enhancements and Walking Routes

The current focus of the walking and cycling programme is on the development of the walking and cycling infrastructure portfolio. The Cycling, Walking and Accessibility team are in the process of prioritising scheme submissions and route development requirements, as well as setting up internal processes to ensure effective programme delivery, including the development of the Project Initiation document. The walking and cycling infrastructure programme and associated draft business case is to be prepared by the end of September 2007.

The London 2012 Active Travel Advisory Group, involving a number of stakeholder groups such as TfL, ODA, GLA, London Councils and walking and cycling organisations, met on 29 June 2007 to discuss progress on the London 2012 walking and cycling programme.

Olympic Route Network (ORN) Carriageways & Junction Improvements

Stage 3 (outline design and cost estimates) works on carriageways and junction improvements continued in the period with stakeholder meetings and workshops to develop options. In addition a meeting was held with Royal Parks in order to determine the special constraints that apply in and around the area. TfL's Surface Approvals Board approved the Business Case for Detailed Design and the PID for subsequent ODA approval is being prepared.

A meeting was held with DfT and DCMS in order to explore the issues relating to the timing of the designation process. There appears to be significant issues related to an early designation which needs to be explored further and a timescale options study is to be prepared. A presentation was also made to the IOC Coordination Committee on the 13 June 2007.

Enhancements to Local Bus Services for Spectators

A scoping plan for bus network enhancements and driver procurement has been produced. Detailed planning of the service enhancements will commence in June 2009.

LTCC (London Traffic Control Centre) Development

Further to a meeting held with LOCOG/ODA in July 2007 to agree the way forward, the ODA Project Initiation Document (PID) will be populated as a first step to release initial project funding. DTO and ODA are to arrange initial workshop to discuss OTOC scope.

Finance and Planning

Stratford Regional Station Upgrade

This project was transferred to the ODA on 30 June 2007 as planned.

Key Programme Risks

No new risks to report this period.

Issues / Decisions

No major issues which require escalation at present.

Independent Engineer Status Report	
Previous reviews	
None this period	
Recent Reviews	Date
3 Car North Route	Completed* - Previously reported
3 Car Bank – Lewisham	Completed* - Previously reported
DLR 3 Car Poplar – Woolwich Arsenal	Completed* - Previously reported
Greenwich Waterfront Transit	Completed - Previously reported
Stratford Regional Station	Completed - Previously reported
Stratford International DLR Extension	Completed - Previously reported
East London Transit Phase 1a	Completed - Previously reported
East London Line	Completed - Previously reported
Woolwich Arsenal DLR Extension	Completed – Previously reported
* Completed as part of one review	
The following is an indicative programme of Games related Independent Engineer reviews for 2007/8	
3 Car Railcars & Olympic Railcars Improvements Programme	Quarter 2 2007/8
Olympic Route Network	Quarter 3 2007/8 (Timing to be confirmed)
London Traffic Control Centre	Quarter 3 2007/8 (Timing to be confirmed)
King's Cross CTRL	Quarter 3 2007/8
West Ham Olympics Works	Quarter 3 2007/8
Olympics Accessibility (Southfields, Green Park, Baker St)	Quarter 4 2007/8
East London Line Extension	Quarter 4 2007/8
North London Railway Stations	Quarter 4 2007/8

Milestones¹

●	Project on schedule
▲	Project behind schedule
■	Project behind schedule impacting Games delivery

TfL Funded

East London Line Extension (LR – PJ01)

	Original Plan	Actual/forecast date	RAG status
Close existing East London Line	31/12/2007	22/12/2007	●
Commence Bridge GE19 Demolition	31/12/2007	25/12/2007	●
Main Contractor Takes Occupation of ELL Trackway and Stations	31/03/2008	01/03/2008	●
Test Running Commences	31/01/2010	14/05/2009	●
East London Line (Phase 1) Complete	30/06/2010	19/10/2009	●

ELL/NLR Rolling Stock (LR – PJ303)

	Original Plan	Actual/forecast date	RAG status
Award Contract	12/07/2006	31/08/2006	Completed
Preliminary Design Phase Complete and Assurance Accepted	31/08/2007	21/08/2007	●
NLR Unit Body shell Manufacture Starts	30/09/2007	20/09/2007	●
Trains in Service - NLR	31/12/2008	31/12/2008	●
Trains in Service - ELR	30/06/2010	30/06/2010	●

¹ Following a review of milestones at the beginning of the financial year 2007/08, additional milestones have been included. Original Plan dates now include the milestones originally reported in this report, together with planned dates for new milestones.

North London Railway – Station Improvement Programme (LR – PJ33)

	Original Plan	Actual/forecast date	RAG status
Completion of Station Design proposals	30/10/2006	30/10/2006	Completed
Completion of Enabling Works for Concessions Start	11/11/2007	11/11/2007	●
Start of enhancement work	30/11/2007	30/11/2007	●
Complete Shelter Facilities on Gospel Oak-Barking Line	31/03/2008	31/03/2008	●
Completion of initial station repairs	31/05/2008	18/05/2008	●
Completion of installation of Station systems (North London Railway)	30/11/2009	11/11/2009	●
Completion of enhancement to existing fabric on Stations (North London Railway)	30/11/2010	11/11/2010	●

DLR Woolwich Arsenal/3 Car Railcar (LR – PJ04/501)

	Original Plan	Actual/forecast date	RAG status
First painted car body	30/09/2006	02/02/2007	Completed
First train delivered	31/08/2007	14/12/2007	▲
18 th Car in service	30/04/2008	31/05/2008	▲
Last train delivered	31/12/2008	31/12/2008	●
All cars in service	28/02/2009	28/02/2009	●

DLR 3 Car North Route (LR – PJ05)

	Original Plan	Actual/forecast date	RAG status
Powers / consents granted	31/03/2007	19/07/2007	Completed
Contract award	01/09/2007	01/09/2007	●
Construction work complete	31/12/2009	31/12/2009	●
Operational date	31/03/2010	30/06/2010	▲

DLR 3 Car Bank – Lewisham (LR – PJ06)

	Original Plan	Actual/forecast date	RAG status
Beckton Depot completion	20/10/2006	31/08/2007	▲
Tender documents returned	30/11/2006	21/12/2006	Completed
Contract award (Package 1&2)	29/01/2007	03/05/2007	Completed
Construction work starts	30/04/2007	04/06/2007	Completed
Construction/track work/signalling complete	30/09/2009	30/09/2009	●
Service operational	31/10/2009	31/10/2009	●

Stratford Regional DLR Station (LR – PJ07)

	Original Plan	Actual/forecast date	RAG status
Start works	31/08/2005	01/08/2005	Completed
Completion of phase 1 (South Platform)	31/12/2006	18/06/2007	Completed
Canopy complete	27/02/2007	31/03/2007	Completed
Completion	31/03/2007	31/10/2007	▲

London City Airport DLR Extension (LR – PJ08/500)

	Original Plan	Actual/forecast date	RAG status
Complete station construction	30/08/2005	24/11/2005	Completed
Completion date	31/12/2005	02/12/2005	Completed

Woolwich Arsenal DLR Extension (LR - PJ09/503)

	Original Plan	Actual/forecast date	RAG status
Complete Thames Intervention Shaft	31/07/2007	27/09/2007	▲
Completion of track work	31/03/2008	31/03/2008	●
Complete down tunnel	21/07/2007	23/07/2007	Completed
Project completion	31/12/2008	31/01/2009	▲

Stratford International DLR Extension (LR – PJ10)

	Original Plan	Actual/forecast date	RAG status
Contract award package 7	29/01/2007	03/05/2007	Completed
Contract award Package 6 (Middle Section)	28/05/2007	29/06/2007	Completed
Commence Works	31/10/2007	09/03/2007	Completed
Start on site Package 6 (Middle Section)	30/06/2007	31/08/2007	▲
Start on site Package 7 (Canning Town Flyover)	31/05/2007	31/05/2007	Completed
Complete works	30/06/2010	30/06/2010	●

DLR Railcar Refurbishment (LR – PJ15)

	Original Plan	Actual/forecast date	RAG status
Completion of 94 th vehicle	30/11/2006	30/03/2007	Completed

Victoria Line Upgrade – BCV Line Upgrades (part of LU – PF20)

	Original Plan	Actual/forecast date	RAG status
1 train accepted to run in LUL traffic hours	31/01/2009	31/01/2009	●
Commence rolling stock full production	31/05/2009	31/05/2009	●
Service control centre demonstration	31/08/2011	31/08/2011	●
JTC delivery	17/08/2013	17/08/2013	●

Jubilee Line Upgrade – JNP Line Upgrade (part of LU – PF 21)

	Original Plan	Actual/forecast date	RAG status
LUL acceptance of first section	30/06/2008	30/06/2008	●
Delivery last train	30/04/2008	31/10/2008	▲
LUL acceptance of entire line	14/11/2009	14/11/2009	●

Station Modernisation and Refurbishment – PPP SSL (LU – PF 34)

	Modernisations	Enhanced Refurbishments	Refurbishments	RAG
2004/05	1	0	4	Completed
2005/06	2	4	7	▲
2006/07	1	4	11	▲
2007/08	2	3	8	●
2008/09	6	6	7	●
2009/10	2	2	7	●

Station Modernisation and Refurbishment – PPP BCV (LU – PF 32)

	Modernisations	Enhanced Refurbishments	Refurbishments	RAG
2004/05	0	0	3	Completed
2005/06	2	2	9	▲
2006/07	7	3	3	▲
2007/08	4	2	8	●
2008/09	1	1	1	●
2009/10	3	3	3	●

Station Modernisation and Refurbishment – PPP JNP (LU – PF33)

	Modernisations	Enhanced Refurbishments	Refurbishments	RAG
2004/05	4	6	0	Completed
2005/06	3	8	0	Completed
2006/07	7	4	0	Completed
2007/08	4	11	3	●
2008/09	5	3	1	●
2009/10	4	5	1	●
2010/11	3	6	18	●

CTRL at King's Cross (Northern Ticket Hall) (LU – PF41)

	Original Plan	Actual/forecast date	RAG status
Phase 1 Final completion	31/12/2006	10/12/2006	Completed
Phase 2 Final completion	31/12/2010	31/12/2010	●

LU Extension – Piccadilly Line Extension to Heathrow T5 (LU – PF45)

	Original Plan	Actual/forecast date	RAG status
Re-opening of the T4 Loop	30/09/2006	17/09/2006	Completed
Opening of service to the new T5 at Heathrow	31/03/2008	31/03/2008	●

Wembley Park Station (LU – PJ 34)

	Original Plan	Actual/forecast date	RAG status
Full enhancement of the station	31/12/2005	15/12/2005	Completed
Station modernisation works	31/05/2006	31/05/2006	Completed

Olympics Accessibility - Green Park, Baker Street (SSL) and Southfields (LU – PJ214)

	Original Plan	Actual/forecast date	RAG status
Completion of design for Green Park	30/06/2008	31/03/2009	▲
Completion of construction of Green Park	31/03/2011	30/09/2011	▲
Completion of design for Baker Street	30/06/2009	30/06/2009	●
Completion of construction for Baker Street*	31/03/2011	30/06/2011	▲
Completion of design for Southfields	30/09/2007	30/09/2008	▲
Completion of construction for Southfields*	31/03/2009	31/03/2010	▲

* Original Plan was amended to reflect correct dates.

North Greenwich Congestion Relief (LU – PJ30)

	Original Plan	Actual/forecast date	RAG status
Substantial completion of station congestion relief	31/12/2006	31/01/2007	Completed

East London Transit Phase 1a (ST – PJ24)

	Original Plan	Actual/forecast date	RAG status
Detailed design complete	31/08/2007	31/08/2007	●
Invitation to tender	21/11/2007	21/11/2007	●
Infrastructure works complete	22/01/2008	14/09/2009	▲
Service starts	16/02/2008	17/10/2009	▲

Greenwich Waterfront Transit (ST – PJ25)

	Original Plan	Actual/forecast date	RAG status
Completion of preliminary design	05/11/2007	05/11/2007	●
Completion of public consultation	17/12/2007	17/12/2007	●
Infrastructure works complete	25/06/2010	26/08/2011	▲
Service starts	31/08/2010	31/10/2011	▲

PSFP Funded

North London Railway Infrastructure Project (LR – PJ302)

	Original Plan	Actual/forecast date	RAG status
GRIP 2 Complete	18/05/2007	08/06/2007	Completed
GRIP 3 Complete	24/08/2007	24/08/2007	●
Project Completion	31/01/2011	31/01/2011	●

DLR Olympic Additional Railcars (LR – PJ20)

	Original Plan	Actual/forecast date	RAG status
First Painted Car body	27/05/2008	27/05/2008	●
First railcar delivered	31/07/2008	29/09/2008	▲
Final railcar delivered	31/12/2009	09/09/2009	●
All cars in service	30/06/2010	31/12/2009	●

DLR 3 Car Poplar – Woolwich Arsenal (LR – PJ22)

	Original Plan	Actual/forecast date	RAG status
Submit planning application	31/08/2006	15/08/2006	Completed
Award design and construction contract	31/12/2007	31/10/2007	●
Start Construction	31/01/2008	01/01/2008	●
Service operational	31/03/2011	30/06/2010	●

DLR Olympic Stations Capacity Improvements (LR – PJ25)

	Original Plan	Actual/forecast date	RAG status
Submit planning application	31/12/2006	02/08/2006	Completed
TWA Powers Granted	31/10/2007	31/10/2007	●
Award construction contract (package 4)	31/12/2008	31/12/2008	●
Start Construction	31/01/2009	31/01/2009	●
Construction Work Complete	31/03/2011	31/03/2010	●

DLR West Route Signalling Improvements (LR – PJ23)

	Original Plan	Actual/forecast date	RAG status
Contract award	31/05/2007	30/09/2007	▲
Commence Installation	31/12/2007	01/12/2007	●
Signal loop operational	31/03/2008	31/03/2008	●

DLR West Route Resilience (LR – PJ27)

	Original Plan	Actual/forecast date	RAG status
Award design and construction contract	31/03/2007	03/05/2007	Completed
Additional resilience in operation	31/01/2010	31/01/2010	●

LU West Ham Station

	Original Plan	Actual/forecast date	RAG status
Feasibility Complete	31/05/2007	31/05/2007	Completed
Complete Stages C/D (including Approval In Principle)	31/12/2007	31/12/2007	●
Complete Stages E-G (including Compliance Submission)	31/08/2008	31/08/2008	●
Commence works on site	31/01/2009	31/01/2009	●
Project completion	28/02/2011	28/02/2011	●

Cycle Route Enhancements and Walking Routes

	Original Plan	Actual/forecast date	RAG status
Finalise strategic route selection	28/02/2007	28/02/2007	Completed
Commence detailed route development	31/03/2007	31/03/2007	Completed
Completion of a draft programme and associated business case for London 2012 walking and cycling initiatives	30/09/2007	30/09/2007	●

ORN Carriageways and Junction Improvements

	Original Plan	Actual/forecast date	RAG status
Commence Stage 3 (outline design & indicative costings)	01/04/07	5/04/07	Completed
Stage 3 Submission of Scheme Options and Opportunities Report	29/06/07	29/06/07	Completed
Stage 3 Agreement of Preferred Schemes	27/07/07	27/07/07	●
Stage 3 Draft Outline Design Report	22/12/07	22/12/07	●
Stage 3 Final Outline Design Report	28/03/08	28/03/08	●

LTCC Development (OTOC)

	Original Plan	Actual/forecast date	RAG status
Develop Business Case	30/04/2007	31/05/2007	Completed
Appointment of Consultant	30/09/2007	30/09/2007	●
Scope definition and stakeholder analysis	31/12/2007	31/12/2007	●
Complete Scheme Definition and Programme	30/04/2008	30/04/2008	●
Detailed Design	31/08/2008	31/08/2008	●

Stratford Regional Station Upgrade (FP – PJ26)

	Original Plan	Actual/forecast date	RAG status
Submit Updated Schemes Cost and Funding Proposals to Project Board	25/05/2006	25/05/2006	Completed
Commence Detail Design	24/05/2006	26/06/2006	Completed
Obtain Planning Consent and Powers	31/08/2006	30/11/2006	Completed
Complete Scheme Definition and Programme	30/03/2007	30/03/2007	Completed

Programme/Project	Directly Managed?	Schedule Dates		Schedule (Calendar Years)																												Independent Engineer Schedule
		Type	Finish	2006				2007				2008				2009				2010				2011	2012							
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4									
Olympics Accessibility Works (Green Park, Baker Street (SSL) and Southfields) Subject to feasibility studies, installation of lifts at Green Park, Baker Street (sub-surface platforms), Southfields and High Street Kensington stations to provide step-free access from street to platform.	Y	BL (PIP)	30/09/2011																											Q2 2008 Q4 2008 Q1 2009		
North Greenwich Congestion Relief A significant increase in passenger vertical circulation capacity in key congested areas of the station.	Y	BL (PIP)	31/12/2006																													
Surface Transport																																
East London Transit Phase 1a 9km route between Ilford, Barking and Dagenham Dock with new dedicated access through Barking Town Centre and a package of highway measures including signal-based bus priority and enhanced enforcement due to be completed by February 2008	Y	BL (PIP)	16/02/2008																											Q3 2006		
Greenwich Waterfront Transit Phase 1 Project upgrades Abbey Wood - Thamesmead - Woolwich - North Greenwich corridor with high levels of bus priority, new sections of busway and improved access to Woolwich town centre.	Y	BL (PIP)	31/03/2010																											Q2 2006 Q4 2008		
London Rail																																
Network Rail North London Line 6 Car 8 tph (Olympic Infrastructure)	Y	BL (PIP)	31/01/2011																											Q4 2008		
DLR Olympics Additional Railcars Procurement and delivery of 22 additional rail cars to provide for additional services required during the Olympics to meet spectator demand.	Y	BL (PIP)	30/06/2010																											Q2 2007 Q1 2009		
DLR 3 Car Poplar-Woolwich Arsenal Infrastructure upgrade at Blackwall and East India stations and signalling, communication and power modifications between Poplar and Woolwich stations to allow three car operations to and from Woolwich Arsenal during the Olympics.	Y	BL (PIP)	31/03/2011																											Q2 2006 Q1 2008		
DLR Olympics Stations Capacity Improvements Increases to station capacity at Prince Regent (second exit to serve ExCel) and other network stations.	Y	BL (PIP)	31/03/2011																											Q3 2008 Q3 2010		
DLR West Route Signalling Improvements (Signal Loop & New Siding) Provision of a new signal loop between Westferry and Royal Mint Street junction to improve perturbation recovery time.	Y	BL (PIP)	31/03/2008																											Q4 2008		
West Route Resilience Provision of additional resilience at Royal Mint Street to improve system recovery time.	Y	BL (PIP)	31/03/2010																													
London Underground																																
LU West Ham (Stations) Improved access to West Ham station from the Olympic Park.	Y	BL (PIP)	28/08/2011																											Q3 2007 Q3 2009 Q1 2011		
Central Line Operational Enhancement Project (LU Resilience) This project improves operational resilience and reliability on the Central line by providing: • Additional reversing points; • Improved power supply to sustain higher service volumes. - SUBJECT TO CHANGE CONTROL FOR REMOVAL	Y	BL (PIP)	Cancelled	This Project has been withdrawn																												
Surface Transport																																
Cycle Route Enhancements and Walking Routes Providing cycling and walking facilities to and from Olympic venues and at creating a sustainable legacy of the Games. Planned cycling measures include the implementation of new cycle routes, cycle parking facilities at stations and venues and promotional activities. Planned walking measures include the implementation of new walking routes, signage and promotional activities.	Y	BL (PIP)		Surface Transport is currently identifying the Olympic cycling and waling programme details and are scheduled to present the details to the ODA																												
Olympic Route Network Carriageways The Olympic Route Network (ORN) is a pre-defined network of roads connecting all the Olympic competition and accommodation venues. Special traffic management measures and highway improvements will be implemented in order to give safe and secure priority movement to the cars and coaches that will transport the 'Olympic Family' during the Olympic and Paralympic Games. TfL are responsible for the delivery of the ORN requirements on the 257km network of non motorway roads within London.	Y	BL (PIP)		Surface Transport are currently investigating the existing performance of the ORN roads and developing a programme to deliver the ORN measures																												
Enhancements to Local Bus Services for spectators	Y	BL (PIP)		Project to be defined																												
LTCC Development Provision of Olympic Traffic Control Centre with Olympic Delivery Authority.	Y	BL (PIP)		Surface Transport are in the process of developing Olympic related projects into clear deliverables with milestones in conjunction with the ODA																												
Finance and Planning																																
Stratford Regional Station Re-Development (Dates for submission of revised scheme cost and funding details to TfL) Completing feasibility study in collaboration with DfT and NR for the Stratford Regional Station Capacity Upgrade.	Y	BL (PIP)	24/05/2006																											Q3 2006		

BL (PIP) Baseline (Published IP)
 BL (CA) Baseline (Current Authorised)
 A/F Actual/Forecast
 ◆ Indicative IE review dates
 Public Sector Funding Package