

# Transport for London



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

Period 4 2007/08



**Report Details: Period Covered: 24 June 2007 to 21 July 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:**

- 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 the higher level of service proposed for the North London Railway 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 first of the 3-car vehicles was put into dynamic testing in Bautzen, Germany, on 29 June 2007.
- ORN Junctions and Carriageway scheme option reports were received on 29 June 2007.

**Post Period End:**

- 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.
- The contract for the demolition for the GE19 bridge on the ELLP was awarded to Murphy on 17 July 2007.
- On the North London Railway Infrastructure Project the DfT agreed on 30 July 2007 to fund £18.5m for gauge widening and signal headway works on the Gospel Oak to Barking route from the Transport Innovation Fund.
- ORN preferred legacy scheme selection has been completed.

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

### **London Rail**

#### **East London Line Extension \***

The main contractor achieved the last of the six initial short term critical milestones ahead of programme. The first of a further nine short term critical milestones agreed was also achieved in the period, ahead of programme. The production of designs remains a key issue for the project although these have accelerated in the period. Critical design submissions have now been identified and remain the focus of future works. Nevertheless, detailed construction recovery programmes have been developed for Dalston and Bishopsgate to ensure that the overall programme is maintained. Following receipt of the tenders for the GE19 bridge demolition and sign off of the implementation agreement by all parties, the contract was awarded to Murphy by Network Rail. GRIP 5 detailed design works have commenced for New Cross Gate, West Croydon, South Croydon and Crystal Palace.

#### **ELL/NLR Rolling Stock**

The rolling stock project is on programme and Bombardier continued with the design work and procurement of major subsystems in the period. The first NLR body shell parts are expected off the production line on 20 September 2007. Works are progressing on target to meet this milestone with the first 12 technical cases received for Assurance Acceptance.

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

With the award of the Stations Enhancement Works agreement to MTRLaing the scope and cost of the phase 3 stations refurbishment has been set. London Rail has been working with the London Rail Concession Operator on the obligation to review the scope to determine if any worthwhile savings can be made. 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 in the subsequent periods with preparatory work for Hackney Central. These 2 stations will enable London Rail to potentially take advantage of 3rd Party funding (Heritage and NR) and maintain progress on re-modelling work whilst other funds are secured.

#### **DLR Woolwich Arsenal/3 Car Railcars \***

A significant milestone was reached when the first vehicle was put into dynamic testing in Bautzen on 29 June 2007. It is scheduled to arrive from Germany on 14 December 2007, which is later than originally anticipated due to materials issues and re-work required on the first three vehicles. The frequency of the Level 1 meetings with Bombardier has been increased to ensure that there is no further slippage against the programme and there has been an increase in shift working in the plant to recover delay.

#### **DLR 3 Car North Route \*\***

The Transport and Works Act (TWA) order powers were confirmed by the Department for Transport on 19 July 2007. This is the quickest granting of TWA powers since the process began and the fifth TWA for DLR in five years.

#### **DLR 3 Car Bank-Lewisham \***

Pre construction survey works and testing has commenced at some of the Package 1&2 (Bank-Lewisham) sites. Meetings have also been held with the London Borough of Tower Hamlets with regard to the Red Routes affected by the Package 1&2 works and to discuss the traffic management requirements for Marsh Wall.

On Package 7 (Canning Town Flyover) Taylor Woodrow is establishing site set up in conjunction with the Package 6 (Stratford International Extension) contractors, Skanska/GrantRail. The late award of this contract has compressed the time allowed for the design stage which is being closely monitored by the main contractor to ensure that this does not impact on the overall programme.

Work continued on the commissioning of the first stage of the Beckton Depot expansion and on the Phase 2 works. Serco has established site set up and Cleshar Contract Services have been awarded the track contract.

**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). The station change request for the new lift was rejected by Network Rail due to issues with the design of the platform leveller. DLR has agreed to modify the outline design to a bespoke lift which is compliant with Network Rail standards. This will take longer to design and build with full installation now expected to happen post the North Platform (4b) going into customer service on 24 September 2007.

**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 has continued but this is not progressing as planned. The programme and method of construction is being reviewed but it is still anticipated that the service start date of 28 February 2009 will be achieved. Work on the station is continuing to show good progress with the roof completed to the eastern end and building work ongoing internally. Work on the Network Rail station is also progressing well without any concerns being noted.

**Stratford International DLR Extension \*\***

Progress continued on the design submissions for Package 8 (Network Rail works) and, after an initial slippage of approximately four weeks, the design programme has stabilised and delivery is now broadly in line with the forecast dates. In some instances, Network Rail has been exceeding the review periods for designs, asset management plans and work package plans and this is being managed via a weekly meeting with them. Additional resources have been allocated to the project by Network Rail after discussion at senior level. On Package 6 (Conversion of NLL to DLR), the mobilisation of the contractor's senior site management team is underway and interim offices have been established at London Bridge. The main works programme is being prepared and is due for submission next period.

**DLR Railcar Refurbishment \*\***

The project has been completed.

**London Underground**

**LU Line Upgrades PPP BCV (Victoria Element) \*\***

Train 2 is still expected to be delivered to London in April 2008. Engineering hours have been extended (from July 2007-November 2007) with works progressing well except for track which has been delayed due to the redeployment of resources to the Mile End derailment. A recovery plan has now been agreed to return the planned finish date to November 2011.

*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 slipped primarily due to delays in the signal and rolling stock 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 current key project deliverables in this portfolio are signalling upgrades to the Jubilee Line. The Jubilee Line trains are running 3 months behind the advanced schedule, but the slippage will not impact the contractual delivery dates for the upgrades as the projects are benchmarked against a 9 month early finish programme. The last train delivery into service remains October 2008, 6 months later than the accelerated planned date.

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

Metronet BCV has a contractual obligation to modernise and refurbish 56 stations during the first 7.5 year review period. To date, Metronet BCV has delivered into service 13 stations with 43 remaining. Metronet has previously declared project completion on two stations, Bond Street and Loughton with a further two, Piccadilly Circus and Regent's Park, declared in the period. These are all currently 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 for these stations and is reviewing the delivery into service application.

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

Metronet SSL has a contractual obligation to modernise and refurbish 80 stations during the first 7.5 year review period. To date, Metronet has delivered into service 15 stations with 65 remaining. Metronet has declared project completion on 4 stations; Great Portland Street, Watford, Ravenscourt Park and Pinner. These are still being reviewed.

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

Phase 2 tunnelling works and excavation of the Northern Ticket Hall continues to plan. However, Bomb Gap enabling works have not progressed in line with the plan with nearly two weeks of float being lost during the period, mainly due to outstanding design issues with Network Rail. Mitigation actions have been put into place to ensure handover of the roof slab by September 2008 to Network Rail.

**LU Extensions – Piccadilly Line Extensions to Heathrow T5\***

Progress is still on plan to deliver the Piccadilly Line Extension to Heathrow Terminal 5 Project (PiccEx) in March 2008. LU has been approached by Heathrow Express to agree costs associated with LU operating the LU platforms and gate line at the T5 station. These costs are now being developed. Trial Operations have commenced with no major failures reported to date.

**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 Concept Design (Phase 2) stage is on target and the programme is currently forecast to complete 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 and remains on target.

**North Greenwich Congestion Relief\*\***

This project has been completed.

**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. Following consultation with Design for London, the Strategic Urban Realm Plan for the scheme was signed off by the Project Board on 27 July 2007. The report outlines base scheme proposals (e.g. improvements to bus stops and some interchanges). The Board also approved Compulsory Purchase Order (CPO) proposals for GWT land take which is due to be initiated in October 2007. The Secretary of State's recent decision on Thames Gateway Bridge is being reviewed for impacts on this project.

**Relocation of bus garages from Waterden Road**

The Wyke Road application was agreed by the London Thames Gateway Development Corporation Planning Committee at its meeting on 9 August 2007. A planning application was submitted to the ODA on 18 July by First Group for a garage in the Temple Mills area. This will be considered by its Planning Committee following consultation.

At West Ham the LDA's demolition contractor has encountered a significant amount of unexpected reinforced concrete at basement level and a new source of asbestos has been discovered, removal of which requires Health and Safety Executive approval. Both of these mean that the handover of sections of the site to TfL's construction contractor will be

later than programmed. TfL is working with LDA and the bus operator to determine how these delays can be mitigated so as to vacate the Waterden Road garages as early as possible

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**

GRIP 3 single option development continued in the period and it is anticipated that cost estimates will be available next period. A report will then be submitted to the Joint Project Board (TfL and Network Rail) summarising the cost, funding and scope issues that are critical to the project, with any options that have been identified and decisions that need to be made. The timetable and Railsys modelling are ongoing. Department for Transport (DfT) via the Transport Innovation Fund (TIF) agreed to fund the additional cost (as identified by NR) of the gauge widening and signal headway works on the Gospel Oak to Barking route to allow for temporary freight diversions.

#### **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. For detailed project updates please refer to the 3 Car Bank-Lewisham report.

### **London Underground**

#### **LU West Ham (Station)**

The LU West Ham (Station) project was originally anticipated to provide a new western entrance to address the increased demand from spectators for the Olympic Games as well as background increase anticipated as a result of the Parcelforce Worldwide and Islamic Cultural Centre development sites located to the west of the Jubilee line. The feasibility study completed by Tube Lines identifies a scheme for doing this and also means of increasing the capacity of egress routes from the District line platforms. Owing to uncertainty surrounding the ODA's proposals for providing an access route to the station, further work on the western entrance has been suspended until either developer funding is forthcoming or the ODA can confirm it is pursuing an access route that relies on such an entrance. Tube Lines has therefore been instructed to proceed with development of the District line capacity enhancement measures (which could include the provision of an additional eastbound platform) into the next stage of the design process, due for completion by January 2008.

## **Surface Transport**

### **Cycle Route Enhancements and Walking Routes**

The London 2012 infrastructure portfolio is being assembled by the TfL Cycling, Walking & Accessibility team (CWA). An update was provided at the London 2012 Borough Transport Forum for Cycling and Walking on 4 September, where scheme delivery will be discussed in more detail. This forum is attended by walking and cycling officers from the five Olympic boroughs and other managing authorities such as British Waterways. Further planning meetings took place in July with Westminster City Council and Camden Council, to discuss possible requirements for walking and cycling infrastructure improvements at central London venues. The ODA presented progress on the Olympic walking and cycling programme to the ODA Borough Transport Forum in July.

### **Olympic Route Network (ORN) Carriageways & Junction Improvements**

Stage 3 options reports were received on time which set out potential traffic and highway scheme options necessary to contribute to achieving the required journey times. Approximately 350 schemes have been identified which will be subject to review in order to filter out potential temporary and legacy schemes. Further traffic surveys will be carried out next period to support development of the schemes.

Consultants have been commissioned to prepare an options report on designation of routes for subsequent review with the ODA and DfT. TfL has prepared a draft proposal to provide a notification processing service which will be demonstrated to the ODA shortly.

Work is progressing with TfL's Network Assurance team to develop a utilities coordination plan. A meeting was held at the end of July to discuss a pilot coordination forum in Newham.

### **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.

### **Olympic Transport Operations Centre**

The OTOC project initiation document is currently being populated and will be submitted to the ODA by the end of September. A meeting with ODA has been arranged to discuss progressing the funding arrangements for the project.

## **Planning**

### **Stratford Regional Station Upgrade**

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

### **Key Programme Risks**

The Metronet Administrator and Metronet management are currently working through the ultimate solution to sub-contracting for a number of key services and investments under the PPP. Whilst every endeavour is being made to minimise disruption to the delivery of the Investment Programme, there may be consequential delays to some areas such as stations delivery.

### **Issues / Decisions**

The ORN Junctions and Carriageways preferred legacy scheme selection has been completed. Option reports produced fewer legacy schemes than was previously envisaged.

<b>Independent Engineer Status Report</b>	
<b>Previous reviews</b>	
None this period	
<b>Recent Reviews</b>	<b>Date</b>
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	
<b>The following is an indicative programme of Games related Independent Engineer reviews for 2007/8</b>	
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

## Milestones<sup>1</sup>

●	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	06/09/2007	Completed
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	●

<sup>1</sup> 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 <sup>th</sup> 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	30/09/2007	▲
Construction work complete	31/12/2009	31/12/2009	●
Operational date	30/06/2010	31/03/2010	●

**DLR 3 Car Bank – Lewisham (LR – PJ06)**

	Original Plan	Actual/forecast date	RAG status
Beckton Depot completion	20/10/2006	14/09/2007	▲
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	▲
Complete down tunnel	21/07/2007	23/07/2007	Completed
Completion of track work	31/03/2008	05/02/2008	●
Project completion	31/12/2008	28/02/2009	▲

**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	02/07/2007	Completed
Start on site Package 7 (Canning Town Flyover)	31/05/2007	31/05/2007	Completed
Completion date	30/06/2010	30/06/2010	●

**DLR Railcar Refurbishment (LR – PJ15)**

	Original Plan	Actual/forecast date	RAG status
Completion of 94 <sup>th</sup> 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
Start overlay commissioning	04/06/2007	29/09/2007	▲
Depot works complete	18/02/2008	18/02/2008	●
Train 1 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
Dual Fitted Area Complete	24/08/2007	24/08/2007	●
Delivery last train	30/04/2008	31/10/2008	▲
LUL acceptance of first section	30/06/2008	30/06/2008	●
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	10	▲
2007/08	2	1	3	●
2008/09	2	8	14	●
2009/10	5	4	6	●
2010/11	1	0	1	●

**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	3	2	2	▲
2007/08	6	2	6	●
2008/09	2	2	6	●
2009/10	4	3	1	●
2010/11	0	1	0	●

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

	Modernisations	Enhanced Refurbishments	Refurbishments	RAG
2004/05	4	5	0	Completed
2005/06	3	8	0	Completed
2006/07	7	4	0	Completed
2007/08	4	12	3	●
2008/09	5	4	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 feasibility for Green Park	24/04/2007	24/04/2007	Completed
Completion of development for Green Park	18/02/2008	18/02/2008	●
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 feasibility for Baker Street	14/06/2007	14/06/2007	Completed
Completion of development for Baker Street	27/09/2008	24/09/2008	●
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 feasibility for Southfields	14/06/2007	14/06/2007	Completed
Completion of design for Southfields	30/09/2007	30/09/2008	▲
Completion of development for Southfields	04/02/2008	04/02/2008	●
Completion of construction for Southfields*	31/03/2009	31/03/2010	▲

**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	Completed
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	▲

\* Original Plan was amended to reflect correct dates.

**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	28/09/2007	▲
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 (LU - PJ218)**

	Original Plan	Actual/forecast date	RAG status
Feasibility Complete	31/05/2007	11/06/2007	Completed
Complete Stages C/D (including Approval In Principle)	31/12/2007	31/01/2008	▲
Development of options complete	28/11/2007	28/11/2007	●
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 (ST – PJ163/164)**

	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 (ST – PJ161)**

	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	Completed
Stage 3 Draft Outline Design Report	22/12/07	22/12/07	●
Stage 3 Final Outline Design Report	28/03/08	28/03/08	●

**Olympic Transportation Operation Centre (OTOC) (ST – PJ162)**

	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	Indicative review dates						
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4									
<b>Olympics Accessibility Works (Green Park, Baker Street (SSL) and Southfields)</b> 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		
<b>North Greenwich Congestion Relief</b> A significant increase in passenger vertical circulation capacity in key congested areas of the station.	Y	BL (PIP)	31/12/2006																													
<b>Surface Transport</b>																																
<b>East London Transit Phase 1a</b> 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		
<b>Greenwich Waterfront Transit Phase 1</b> 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		
<b>London Rail</b>																																
<b>Network Rail North London Line 6 Car 8 tph (Olympic Infrastructure)</b>	Y	BL (PIP)	31/01/2011																											Q4 2008		
<b>DLR Olympics Additional Railcars</b> 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		
<b>DLR 3 Car Poplar-Woolwich Arsenal</b> 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		
<b>DLR Olympics Stations Capacity Improvements</b> 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		
<b>DLR West Route Signalling Improvements (Signal Loop &amp; New Siding)</b> Provision of a new signal loop between Westferry and Royal Mint Street junction to improve perturbation recovery time.	Y	BL (PIP)	31/03/2008																													
<b>West Route Resilience</b> Provision of additional resilience at Royal Mint Street to improve system recovery time.	Y	BL (PIP)	31/03/2010																											Q4 2008		
<b>London Underground</b>																																
<b>LU West Ham (Stations)</b> Improved access to West Ham station from the Olympic Park.	Y	BL (PIP)	28/08/2011																											Q3 2007 Q3 2009 Q1 2011		
<b>Central Line Operational Enhancement Project (LU Resilience)</b> 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																												
<b>Surface Transport</b>																																
<b>Cycle Route Enhancements and Walking Routes</b> 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																												
<b>Olympic Route Network Carriageways</b> 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																												
<b>Enhancements to Local Bus Services for spectators</b>	Y	BL (PIP)		Project to be defined																												
<b>LTCC Development</b> 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																												
<b>Finance and Planning</b>																																
<b>Stratford Regional Station Re-Development (Dates for submission of revised scheme cost and funding details to TfL)</b> Completing feasibility study in collaboration with DfT and NR for the Stratford Regional Station Capacity Upgrade.	Y	BL (PIP)	24/05/2006																											Q3 2006		

Baseline (Published IP)
Baseline (Current Authorised)
Actual/Forecast
◆ Indicative IE review dates
 Public Sector Funding Package

BL (PIP)

BL (CA)

A/F