

# Transport for London



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

Period 5 2007/08



**Report Details: Period Covered: 22 July 2007 to 18 August 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:**

- 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.
- 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 to be undertaken by Network Rail from the Transport Innovation Fund.
- ORN Junctions & Carriageways preferred legacy scheme selection has been completed.

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

### **London Rail**

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

The second of a set of nine short term critical milestones agreed with the main works contractor has been achieved. This was in relation to a Form B approval for Bridge GE19 Superstructure. Although design submission from the design subcontractor is improving, this is progressing more slowly than expected and is still subject to intensive management review. Detailed construction recovery programmes have been developed in light of the design slippage at Dalston and Bishopsgate to ensure that the overall programme is maintained. Discussions are ongoing between Network Rail, J Murphy and LB Tower Hamlets in relation to Bridge GE19 Demolition. GRIP 5 design work for Crystal Palace, West Croydon, South Croydon and New Cross Gate is ongoing.

#### **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 twelve technical cases received for Assurance Acceptance.

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

The London Rail Concession (LRC) operator has issued a first draft design/approval/implementation programme for the station enhancements to London Rail for review. In addition, they have been awarded the contract to provide a Wide Area Network (WAN) following a competitive tender process.

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

Build and testing of the vehicles progressed well, with the first two vehicles now undergoing commissioning and pre-testing on the test track in Bautzen. Progress was slow during August as the plant has been on reduced hours as planned for holidays. A programme of extended shift working in the plant has been in place since early September in order to address project delay and the first vehicle is forecast to arrive from Germany on 14 December 2007.

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

Following the award of the Transport Works Act Order, work is being undertaken internally to review the approval in preparation for submitting an instruction to Taylor Woodrow for Packages 3 and 4 under the main 3 Car works.

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

Pre construction survey works and testing have continued at some of the Package 1&2 (Bank-Lewisham) sites. Meetings have also been held with the Royal Mint Street developer (Allied London) to agree a mutually acceptable programme. On Package 5 (Delta Junction), trial holes have been bored to identify services and piling requirements although the majority of the work on this package in the period has been on the design phase which is progressing well. On Package 7 (Canning Town Flyover), the track has been removed from the site for storage. Work is progressing well and the first weekend possession will be on 13-15 October 2007 at Canning Town. Work continued on the final commissioning of the first stage of the Beckton Depot expansion with work commenced on the Phase 2 works.

#### **Stratford Regional DLR Station** \*

The outstanding works from Phase 1 are being closed out. On Phase 2 (the Northern Platform) the north track tie in to the existing track was completed and work continues with Network Rail to agree the design of the platform lift to allow disabled access to the platform. The Northern Platform is expected to be open for revenue service by 22 October 2007.

#### **London City Airport DLR Extension** \*

The project has been completed.

#### **Woolwich Arsenal DLR Extension** \*

Following the break through of the tunnel boring machine on 23 July reported last period, progress has continued to be

good this period. Work on the cross passages continued with linings to the passages completed and the up track has now been handed over to the rail systems team. Work on the station continues to show good progress to both the west and east sections.

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

Progress on Package 8 (Network Rail works) is generally satisfactory with work on the High Meads Loop blockade progressing well. All Network Rail possessions up to June 2008 have now been applied for.

On Package 6 (Conversion of NLL to DLR), the mobilisation of the contractor has been completed and interim offices have been established at London Bridge. The cost-loaded Clause 14 Programme is being prepared and is due for submission next period and the design work has commenced in accordance with expectations.

#### **DLR Railcar Refurbishment** \*\*

The project has been completed.

### **London Underground**

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

Train 2 has maintained its expected delivery date of April 2008 to London and has started 8-car testing in Derby. A recovery plan has been agreed to maintain the original plan finish date of November 2011 from February 2012. Eight of fourteen Signalling Equipment Rooms (SER) and nine of sixteen Interlocking Machine Rooms are in test, in which six SERs have been energised.

*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 three 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 nine 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 14 stations with 42 remaining. Piccadilly Circus achieved Delivered into service in the period. Metronet has declared 5 stations (2 in the period) - Bond Street, Loughton, Woodford, Debden and Regent's Park – as Delivered into Service. These are currently under review. Metronet going into Administration is having an impact on the programme with all the contracts terminating and interim arrangements being put into place.

#### **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 applications.

#### **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 5 stations; Great Portland Street, Watford, Ravenscourt Park, Pinner and Northwood Hills (after the period). These are still being reviewed by London Underground. Metronet going into Administration is having an impact on the programme with all the contracts terminating and interim arrangements being put into place.

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

For the Northern Ticket Hall, the excavation works are achieving programme and the first bulk slab pours were completed after the period in early September 2007. Overall, the Northern Ticket Hall and tunnelling works are achieving programme with the expectation to meet the September 2008 handover date.

**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. Train running trial operations have been completed successfully and driver training is now being undertaken. Station trial operations are planned for December 2007. The next key project deliverable is the start of Timetable Operations in January 2008 in preparation for station opening in March 2008.

**Wembley Park\*\***

This project was completed on 15 May 2006.

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

Green Park: Work is ongoing to optimise the design and minimise construction risks, including scope revisions and modifications to the lifts. This and other minor issues have led to minor delays to the programme, all of which are expected to be recovered through the plan currently under development and these will not affect the delivery date of March 2011.

Baker Street: Preliminary studies indicate that a revised option for accessing platform 6 within the TfL/LU property demise exists, although it is not possible to confirm the viability of this option without further investigation of property and planning issues. A risk mitigation strategy has been developed to bring forward enabling works into the design phase.

Southfields: Additional resources have been procured to overcome the constraint that impacted the start of the intrusive survey. Work is now underway and mitigations are in place to recover the minor slippage that has been experienced.

**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 in the last quarter of 2009. The TfL business case for the construction phase has been approved.

**Greenwich Waterfront Transit Phase 1\*\***

Work continues on this project to meet the revised introduction date of autumn 2011. The Secretary of State's decision on the Thames Gateway Bridge is being reviewed for impacts on this project. Preparations are being made for public consultation on the scheme from the end of October until mid December.

**Relocation of bus garages from Waterden Road**

The Temple Mills planning application is due to be considered in October. The Environment Agency (EA) has raised issues relating to flood risk, but negotiations with the EA are progressing positively. Agreement has been reached between First Group and London Development Agency (LDA) for the start of temporary works on the site in time for operation to commence at the beginning of January.

At West Ham, the issues noted in the previous report on reinforced concrete and asbestos have been resolved. Good progress is now being made on demolition, and TfL's contractor has started site preparation work. TfL is working with the 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.

\* 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 cost estimates from Network Rail for the major portions of the NLRIP have been submitted and currently indicate a funding gap. Reviews are ongoing to close this gap. A procurement strategy is agreed in principle which provides two main contracts (signalling and core section), plus a number of smaller stand alone contracts for enabling works and distinct works. Discussions continue both internally and with Network Rail over options for construction delivery and possessions strategy of the NLRIP. Proposals are being developed with NR to form an integrated project team (NR/TfL) to take the project forward from the end of GRIP 4. GRIP 3 design submissions were delivered progressively from 23 July to the end of August 2007. The GRIP 3 gateway closeout will be held 12 October 2007. The Service Instruction to commence GRIP 4 design has been signed and designs are ongoing. Timetable studies for SLC2k service patterns have been completed and indications are favourable that options will provide acceptable services. NR approvals still need to be sought to the timetable planning.

#### **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**

Following the Transport and Work Acts Order powers being granted, work is being undertaken internally to review the TWA approvals in preparation for submitting an instruction to Taylor Woodrow for Packages 3 and 4 under the main 3 Car works.

#### **DLR Olympics Station Capacity Improvements**

A scheme has been agreed in principle with ExCeL and was presented to the ODA by ExCeL on 2 October with DLR in attendance. Originally planned by DLR, this is comparable in cost to that indicated in the TWA for Prince Regent Station. If the ODA grant the funding for this scheme, then the project will be built and managed by ExCeL.

#### **DLR West Route Signalling Improvements**

Thales has priced the alternative option which is a preventative measure for time outs on the system and would provide a resilience benefit for the whole network during the Olympics (and after the Games have finished). In view of this substantial benefit, a change request paper is to be prepared for the ODA to secure the additional funding needed for this project, as well as asking Serco to contribute on the basis that this will enhance its performance.

#### **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)**

Tube Lines is progressing well with the development of two options for providing additional capacity to/from the District line platforms despite further design work on the western entrance being suspended on the advice of the ODA. Work is progressing to complete Detailed Proposal (RIBA stage D) by January 2008 as previously forecast.

## **Surface Transport**

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

TfL's Cycling Walking and Accessibility (CWA) team continues to work with the ODA on the development of the walking and cycling programme and associated initiatives and act as the ODA's delivery partner, particularly for the infrastructure portfolio.

The infrastructure portfolio is moving from a planning into a delivery stage. An update on the programme was provided at the London 2012 Borough Transport Forum for Cycling and Walking after the period on 4 September. Route sponsors, responsible for further route development and delivery, were appointed for each of the proposed walking and cycling routes. The next step will involve carrying out detailed feasibility studies and the development of scheme options.

The London 2012 Active Travel Advisory Group (ATAG) met on 20 September, to discuss progress on various London 2012 work streams related to walking and cycling, including the infrastructure programme and Active Spectator Programme (ASP). Presentations were given by a number of stakeholder groups, including London Cycling Campaign and the Ramblers. The groups outlined how their work can contribute to the wider walking and cycling programme for the Olympic and Paralympic Games.

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

During this period, the consultants have commenced interim activity for Stage 3.3. This work will include progressing feasibility drawings for the legacy schemes identified within Stage 3.2, undertaking traffic surveys and setting up briefing sessions with Stakeholders (planned for next period).

Work is in progress to critically examine options for the designation process and its timetable. Discussions with the ODA will follow towards the end of September prior to the ODA submitting a paper to DfT.

A meeting was held on the 30 July with TfL's Traffic Management Office and utility companies to develop a pilot for utilities coordination in Newham and Tower Hamlets. Utility companies have been asked to assess the risk associated with their equipment for a workshop to be held in October.

### **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 Project Initiation Document has been completed and provided to the ODA to progress funding. A meeting was held with LOCOG and the ODA to discuss a way forward which will include a stakeholder workshop (date to be confirmed) to confirm high level OTOC scope, functionality and which organisations will have a presence. A follow up meeting is to be held in October 2007.

## **Planning**

### **Stratford Regional Station Upgrade**

The current proposal for the Stratford Station Upgrade (ODA works) for LU covers the enabling works only. The main issue is the non-signing of the funding agreement between LU and the ODA. Work is ongoing with the ODA to address issues related to the funding agreement. The expectation is for the full agreement including governance procedures to be issued by the end of November 2007.

## Key Programme Risks

### **Metronet**

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.

### **Active Spectator Programme**

The funding agreement between TfL and the ODA focuses on infrastructure improvements for walking and cycling. There is a lack of detail regarding the funding of the Active Spectator Programme, which is a core element of the walking and cycling programme.

## 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>	
<p><b>Previous reviews</b>  <u>3 Car Railcars &amp; Olympic Railcars</u></p> <p>The Independent Engineer's view is that the contract for 55 light rail vehicles with Bombardier is sound and is being rigorously monitored. All parties have adopted a collaborative approach to ensure solutions are found and few quality and production problems have been identified to date. There have been slippages to the delivery programme but the reasons for these are recognised and remedial actions have been put in place to recover the slippage. There is sufficient float in the schedule for this not to impact on the contract timescales or the planned dates for the introduction of vehicles into passenger service of either the Woolwich Arsenal or the Olympic fleet. The Independent Engineer's view is that the contract is being managed by a highly experienced and competent team from all sides (DLR, Serco and Bombardier). A number of recommendations have been made which have been agreed with the project team.</p>	
<p><b>Recent Reviews</b></p> <p>3 Car North Route                      3 Car Bank – Lewisham                      DLR 3 Car Poplar – Woolwich Arsenal                      Greenwich Waterfront Transit                      Stratford Regional Station                      Stratford International DLR Extension                      East London Transit Phase 1a                      East London Line                      Woolwich Arsenal DLR Extension                      3 Car Railcars &amp; Olympic Railcars</p>	<p><b>Date</b></p> <p>Completed* - Previously reported                      Completed* - Previously reported                      Completed* - Previously reported                      Completed - Previously reported                      Completed - Previously reported                      Completed - Previously reported                      Completed - Previously reported                      Completed - Previously reported                      Completed - Previously reported                      Completed – Previously reported                      Reported above</p> <p>* Completed as part of one review</p>
<p><b>The following is an indicative programme of Games related Independent Engineer reviews for 2007/8</b></p>	
<p>Olympic Route Network                      London Traffic Control Centre                      King's Cross CTRL                      West Ham Olympics Works                      Olympics Accessibility (Southfields, Green Park, Baker St)                      East London Line Extension                      North London Railway Stations</p>	<p>Quarter 3 2007/8 (Timing to be confirmed)                      Quarter 3 2007/8 (Timing to be confirmed)                      Quarter 3 2007/8                      Quarter 3 2007/8                      Quarter 4 2007/8                        Quarter 4 2007/8                      Quarter 4 2007/8</p>

## 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	21/08/2007	Completed
NLR Unit Body shell Manufacture Starts	30/09/2007	20/09/2007	Completed
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	30/10/2007	▲
Construction work complete	31/12/2009	31/12/2009	●
Operational date	30/06/2010	30/06/2010	●

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

	Original Plan	Actual/forecast date	RAG status
Beckton Depot completion	20/10/2006	30/10/2007	▲
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	Completed
Complete down tunnel	21/07/2007	23/07/2007	Completed
Completion of track work	31/03/2008	31/03/2008	●
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	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	30/08/2011	●
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	24/11/2007	▲
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	12/10/2007	▲
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	30/06/2010	●

**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	19/07/2007	Completed
Award construction contract (package 4)	31/12/2008	31/12/2008	●
Start Construction	31/01/2009	01/01/2009	●
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	30/03/2008	▲
Commence Installation	31/12/2007	31/08/2008	▲
Signal loop operational	31/03/2008	31/03/2009	▲

**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	02/01/2009	●
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