

Transport for London



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

Period 7 2007/08



Report Details: Period Covered: 16 September 2007 to 13 October 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.

Highlights:

- Piling for New Cross Gate flyover abutment as part of the East London Line Extension was completed on 29 October 2007.
- Langdon Park DLR station was completed and formally opened on 12 December 2007.
- The revenue date for the north DLR platform at Stratford Station coincided with the formal opening on 12 December 2007.
- A procurement strategy with Network Rail has been agreed in principle for the North London Railway Infrastructure Project.

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

London Rail

East London Line Extension *

The latest critical milestone agreed with the Main Contractor, the completion of piling for New Cross Gate Flyover abutments, was achieved on 29 October 2007 with the remaining ones remaining on programme. The next critical milestone is for the completion of bridge piles and pile caps on Shoreditch High Street. Twenty two final designs were submitted in the period although this is slightly below the target agreed with the main contractor. The project team has resequenced the programme to mitigate the delay in design and further improvements have been achieved as a result of an increased rate of piling activity on site. GRIP 5 detailed design works for Crystal Palace, West Croydon and South Croydon were submitted on programme in the period. This allowed the GRIP 6 tender process to proceed and the invitations to tender were sent out on 19 October 2007 to the four remaining interested parties – COLAS, Balfour Beatty, Grant Rail and Carillion. Closure readiness meetings are ongoing between the main parties in preparation for line closure in December.

ELL/NLR Rolling Stock

The TfL Board visited the plant at Derby on 20 September to see the first NLR body shell parts being rolled onto the production lines as programmed. Bombardier continued with the design of the rolling stock and finalisation of supply contracts with remaining subcontractors. Delivery of some components have slipped from programme, which will delay initial factory dynamic testing. However, this should not affect the delivery of the fleet for Network Rail track testing or passenger service.

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

The London Rail Concession (LRC) operator and London Rail's team continue to work on final proposals and the rollout programme for delivery of the stations enhancement programme to London Rail standards. The required power upgrades to stations are complete in readiness for the phase 2 repair and deep clean stations works (which will occur between November 2007 and May 2008) and the station refurbishments. The LRC operator has started the necessary WAN upgrades to maintain the full data requirements at each station as the systems are enhanced under the phase 3 refurbishment works.

DLR Woolwich Arsenal/3 Car Railcars *

The first vehicle is now forecast to arrive from Germany on 22 December 2007 which is later than contracted. The build and testing of the vehicles continued to progress well in the factory in Germany, with construction of the first 15 vehicles now underway.

DLR 3 Car North Route **

The final details for packages 3 and 4 (Stratford to Canning Town) were issued to Taylor Woodrow during Period 7 and a notice to proceed was issued to Taylor Woodrow on 31 October 2007.

DLR 3 Car Bank-Lewisham *

On Packages 1 and 2 (Bank to Lewisham) the designs continue to be submitted, with the main focus directed towards gaining the necessary approvals. DLR continued discussions with the Royal Mint Street developer (Allied London) to agree a mutually acceptable programme for joint working on the site. On Package 5 (Delta Junction), noise trials are being carried in properties adjacent to the site in preparation for the possessions which have been scheduled for early 2008. On Package 7 (Canning Town Junction), work progressed well during the first major weekend possession on 13-15 October 2007, with the installation of the under track crossing. The successful and timely completion of this first major Three Car possession bodes well for the challenge ahead. Work continued on the final commissioning of the first stage of the Beckton Depot expansion. On the phase 2 works, good progress was made on site and the project is on schedule to complete in February 2008.

Stratford Regional DLR Station *

The outstanding works from Phase 1 are being closed out. On Phase 2 (the North Platform) the installation of the footbridge has been largely completed, but is subject to Network Rail and train operating company approval. The revenue date for the North Platform is 10 December 2007, which coincides with the official opening of Langdon Park. The official opening of both platforms will be performed by the Mayor.

London City Airport DLR Extension *

The project has been completed.

Woolwich Arsenal DLR Extension *

Progress continued on plan with the up track tunnel now having rail and sleepers along the majority of its length. The first stage concrete laying progressed well on the down track tunnel and the cross passages to the main tunnels (which previously had been seen as a significant risk) are now complete. Work has also commenced on the cross passages to the intervention shaft. Greenwich Borough Council has submitted a land claim to the Lands Tribunal and DLR awaits further developments.

Stratford International DLR Extension **

Package 8 (Network Rail platforms at Stratford Station) continued well with work underway on the preparations for the Christmas blockade. The possession on the 13-15 October 2007 was handed back on time. Progress on Package 6 (Conversion of North London Line) continued to be good, with preconstruction surveys having commenced. Design work is progressing well and Canning Town and Star Lane are ready to be submitted to the planning authority.

DLR Railcar Refurbishment **

The project has been completed.

London Underground

LU Line Upgrades PPP BCV (Victoria Element) **

Train 1 continues testing on the Victoria Line during non-traffic hours. Train 2 8-car testing continues in Derby with a total of 1200km run. A possible braking software issue was resolved and, with the re-plan of activities, maintains Train 2 delivery to London on schedule for 19 April 2008. Eleven of fourteen Signalling Equipment Rooms (SER) and eleven of sixteen Interlocking Machine Rooms are in test.

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. Both Northern Line and Jubilee Line trains are running 3 months behind the advance schedule, but the slippage will not impact the contractual delivery dates for the upgrades because the projects are benchmarked against a 9 month early finish programme. Train 14 has now returned to service on 10 October 2007. The total number of SERs handed over to Alcatel for fit out on the Jubilee Line is now 25, with 2 being completed in the last period.

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, BCV have delivered into service 15 stations with 41 remaining. Metronet has declared 7 stations (0 in the period) - Bond Street, Loughton, Woodford, Debden, Bethnal Green, East Acton & Regent's Park - 'Delivered into Service' which is currently under review.

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

Tube Lines have a contractual obligation to modernise and refurbish 97 stations during the first 7.5 year review period. To date, Tube Lines have delivered into service 31 with 66 remaining. Tube Lines has declared Project Completion and delivery into service on 16 of the stations. LU has agreed Project Completion status for all 16 stations and is still reviewing Tube Line's application for stations to be agreed as being delivered into service.

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 6 stations – Great Portland Street, Watford, Ravenscourt Park, Northwood Hills, Preston Road & Pinner - 'Delivered into Service' which are still being reviewed.

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

Progress on the tunnelling during the period has been in accordance with the programme with the Hockey Stick section opened this period. However, asbestos has now been found in the Thameslink tunnel. The extent and method of removal are being determined based on site testing and the impact on the programme will depend on the outcome. The works will not affect the completion 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. Train running trial operations have been completed successfully. Driver training is ongoing and joint trial operations of the station with the airport operator are planned for December 2007.

Wembley Park**

This project was completed on 15 May 2006.

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

Green Park: Work is still ongoing to optimise the design and minimise construction risks, including scope revisions and modifications to lifts. These and other minor issues have led to minor delays to the programme. The impact of these are presently under review.

Baker Street: Work is progressing to complete RIBA D (scheme design) next period. Essential enabling works brought forward into the design phase are being progressed as a risk mitigation strategy. The Marylebone Road Subway option giving access to platform 6 is being investigated with the outcome also expected next period.

Southfields: Intrusive surveys have now started. The delivery date for the scheme is unchanged.

North Greenwich Congestion Relief**

This project has been completed.

Surface Transport

East London Transit Phase 1a *

Discussions with stakeholders continue about the new town square at Barking, which is needed so market stalls can be relocated to enable ELT operation. The Dagenham Dock terminus planning application is under consideration by the London Thames Gateway Development Corporation (LTGDC).

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. Public consultation on the scheme commenced on 12 November, and runs until 11 January.

Relocation of bus garages from Waterden Road

The Temple Mills planning application has been agreed by the ODA, and First Group started works on site on 5 November. This will enable the new site to partially open by the end of the year, and for First Group to vacate their site in Waterden Road. As the works will not be finished some buses will need to be temporarily accommodated at other First Group garages.

At West Ham, enabling works are in progress. London Development Agency (LDA) has taken up with LTGDC an issue relating to a s106 in connection with the planning consent. As previously noted, protracted negotiations between LDA and Royal Mail and delays during the LDA demolition stage have meant that the site will not be available by the end of

the year. Agreement has been reached with LDA, ODA and the bus operator (East London) on arrangements that will apply at the end of the year. One of their current sites on the east side of Waterden Road will be vacated by the end of the year, with buses accommodated at Rainham. Their other site will remain in operation until the end of February, when sufficient space will be available at the new West Ham garage for these vehicles.

The above will mean that at the end of the year, the two garages on the east side of Waterden Road will have been vacated, and ODA works can commence in that area. The remaining site is on the west side of Waterden Road, and can remain in operation for longer; this will avoid the need for further costly temporary arrangements.

** 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

Following delivery of GRIP 3 design submissions by Network Rail (NR) last period, the project review has been completed and a summary report issued to NR. In addition, the NR gateway review (Stage gate 3) was held as planned on 12 October 2007, where the project was endorsed and given approval to continue with GRIP 4 activities. This endorsement was subject to a number of prioritised completion or mitigation actions identified during the review. GRIP 4 designs are ongoing. The scope and cost estimate of NLRIP have been agreed in principle between NR and TfL following a successful period of reviews. Furthermore, as a result of this work on costs and parallel work on finalising funding, the funding gap previously reported has been closed. The project will now proceed to deliver the SLC2k service pattern. The timetable modelling has been carried out on the SLC2k service pattern with indications that an acceptable service will be provided. NR has requested minor modifications to the simulations prior to final approval, which is expected next period. Work continued on finalising the procurement strategy agreed in principle with NR last period, tying this into the GRIP 4 programme and ensuring the contract award dates are met. Work was also progressed on options for construction delivery, possessions strategy and timing of the tender invitations. In addition, proposals are being developed with NR to form an integrated project team (NR/TfL) to take the project into GRIP 5 (detailed design).

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 provisions of the Transport and Works Act Order for Packages 3 and 4 (Stratford to CanningTown) were issued to Taylor Woodrow during Period 7 and awaiting confirmation from Taylor Woodrow that there are no changes to the provisional prices. This project is part of the main 3 Car Project.

DLR Olympics Station Capacity Improvements

A scheme has been agreed in principle with ExCeL and this was presented to the ODA by ExCeL with support from DLR. A decision is awaited from the ODA as to whether they will provide grant funding for this scheme to ExCeL. 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 have priced the alternative option which is a preventative measure for time outs on the system and would provide a resilience benefit to the whole network during the Olympics (and after the Games have finished). In view of this substantial benefit, DLR has presented this to the ODA who have asked for an updated Business Case to explain the benefits. DLR is looking to the ODA to provide the additional funding needed for this project.

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 report on options 3 and 10 (extra platform on the eastbound District Line and a staircase and subway off the east end of the District Line platform respectively) was submitted to the ODA for consideration. Discussions will follow including site visits. Work on RIBA D with Tube Lines for Option 3 and Option 10 continued in the period. Following the end of the period, ODA advised LU that both these options are being rejected and a new option will be proposed. The milestone for the completion of options development will now be pushed back to the end of December to accommodate ODA changes.

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 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. To support feasibility works, the ODA PID (Project Initiation Document) has been submitted to the ODA.

Further discussions on the Active Spectator Programme (ASP) took place between the ODA and TfL, although no funding has yet been allocated to the programme.

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

Stakeholder feedback sessions did not identify any additional major concerns. Consultants are now progressing legacy schemes to preliminary design stage and undertaking Operational Appraisals for agreed samples of Olympic Lanes. Internally, the project team are undertaking a further review of the Stage 3.2 reports to identify potentially additional legacy schemes for development.

ODA has presented an options paper to DfT in relation to designations. Network Assurance presented proposals for a notification service to ODA and a scoping workshop has been held. Options for how to influence regulator controlled activities (OFWAT, OFCOM, etc.) are being considered before further utilities coordination activities can be progressed.

Engagement with the borough enforcement community has commenced with a high-level briefing to the Enforcement Task Force (TfL, police and London Councils). A similar presentation to Borough Parking Managers is planned in January to raise awareness and capture key issues.

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. ...

Transport Coordination Centre (formerly known as Olympic Transport Operations Centre)

The ODA has appointed Parsons Brinckerhoff (PB) to undertake an initial (high level) requirements capture for the TCC, and to plan and facilitate a stakeholder workshop next period. The Stage 1 Procurement Strategy has been written and approved by TfL Surface Procurement. Draft Expression of Interest (EOI) documents have been completed. Meetings have also been held with MPS to gain consensus around the TCC before the stakeholder consultation.

Stratford Regional Station Upgrade

There has been significant movement on this project with the ODA, Network Rail and TfL discussing changing the scope of the main works, with Network Rail now taking responsibility for all civils works and LU focussing on systems integration and works in the station concourse on lifts and stairs. The funding agreement will need to be changed to reflect this. An interim agreement has been agreed between the ODA and LUL for the former to pay for enabling works up to £1m.

Key Programme Risks

Metronet

The Metronet Administrator and Metronet management are currently working through with LU 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.

Transport Coordination Centre

TCC Stage 1 (Detailed Design) will be delayed if the ODA funds are not in place prior to the tender being advertised.

Green Park Accessibility

Development of two additional alternative options following the operational implication of the base option on the escalator shaft has affected the outline design report submission date. A recovery programme is currently being implemented.

Issues / Decisions

None this period

Independent Engineer Status Report	
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
3 Car Railcars & Olympic Railcars	Completed – Previously reported
* Completed as part of one review	
The following is an indicative programme of Games related Independent Engineer reviews for 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	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	●

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	Completed
Start of enhancement work	30/11/2007	30/11/2007	Completed
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	15/01/2008	▲
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	31/10/2007	Completed
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	31/12/2007	▲
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	10/12/2007	Completed

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	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 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
Start overlay commissioning	04/06/2007	01/12/2007	Completed
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	31/12/2007	▲
Delivery last train	30/04/2008	31/08/2008	▲
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	14/01/2008	▲
Infrastructure works complete	22/01/2008	12/09/2009	▲
Service starts	16/02/2008	15/10/2009	▲

Greenwich Waterfront Transit (ST – PJ25)

	Original Plan	Actual/forecast date	RAG status
Completion of preliminary design	05/11/2007	18/01/2008	▲
Completion of public consultation	17/12/2007	11/01/2008	▲
Infrastructure works complete	25/06/2010	10/06/2011	●
Service starts	31/08/2010	22/07/2011	▲

* 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	Completed
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	29/11/2008	▲
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	Completed
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	30/04/2008	▲
Commence Installation	31/12/2007	31/12/2008	▲
Signal loop operational	31/03/2008	31/12/2008	▲

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	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 (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
Outline Programme and ODA PID	30/09/2007	30/09/2007	Completed

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	●

Transport Co-ordination Centre (ST – PJ162)

	Original Plan	Actual/forecast date	RAG status
TCC Stakeholder Workshop	12/11/2007	12/11/2007	Completed
Release ODA Funding	01/12/2007	tbc	▲
TCC Stage 1 Consultants Appointed	01/02/2008	01/02/2008	●
TCC Floor Layout Requirements	30/04/2008	30/04/2008	●
TCC Planning & Design Complete	30/05/2008	30/05/2008	●
TCC Procurement Stage 1	30/11/2009	30/11/2009	●
TCC Fit-Out Complete	31/05/2010	31/05/2010	●

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