

Transport for London



Report Details: Period Covered: 14 October 2007 to 8 December 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:

- Langdon Park DLR station was completed and formally opened on 10 December 2007.
- The revenue date for the north DLR platform at Stratford Station coincided with the formal opening on 13 December 2007.
- The first new DLR railcar was delivered to TfL on 22 December 2007.
- A procurement strategy with Network Rail has been agreed in principle for the North London Railway Infrastructure Project.
- Greenwich Waterfront Transit (Phase 1) project consultation commenced on 12 November and ran until 11 January 2008
- Bridge GE19 was successfully demolished during a planned blockade over the Christmas vacation as part of the East London Line Extension project.

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

London Rail

East London Line Extension *

By the end of the period, the main works contractor had completed the remaining short term critical milestones with the completion of the rolling stock maintenance facility sub structure for steel erection on 20 December. A further 10 milestones have been established to focus performance covering the period to June 2008. The demolition of the GE19 bridge was successfully completed over the Christmas possession after the period end representing a significant achievement after meticulous planning. The high profile engineering possession overruns were caused by non-TfL engineering works which were 'piggy-backing' off the blockade. Eighteen final designs were submitted in the period although this is slightly below the target agreed with the main contractor. The implementation agreement for New Cross Gate has been finalised and documentation signed by all parties. The ones for Crystal Palace, West Croydon and South Croydon are to follow in January 2008. The East London Line was also closed on 22 December and will remain so until works are completed and the new rebranded Overground line is opened in Summer 2010.

ELL/NLR Rolling Stock

The Design Stage safety case has been submitted to Network Rail on 5 November 2007 in advance of the programme date and was reviewed by the Network Rail's approvals board on 27 November 2007. Bombardier has re-cast its manufacturing programme to recover approximately 8 weeks slippage to the start of build (unit 01) although there is a risk that this will not necessarily be sufficient. Further meetings with LU are to be held to develop a programme for their acceptance process.

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

The deep clean and repair programme is progressing with the first three stations completed by 19 December 2007 (Brondesbury Park, Kensal Rise and Kentish Town West). London Rail and London Overground Rail Operations Limited (LOROL) have been extensively re-working and improving the refurbishment programme and expect a robust programme to be in place during the next period. LOROL are planning to complete the NLR stations by the end of 2009, which is challenging and is in advance of their contractual obligation of November 2010.

DLR Woolwich Arsenal/3 Car Railcars *

The first vehicle arrived from Bautzen in 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 16 vehicles now underway.

DLR 3 Car North Route **

Work is being undertaken in preparation for the first possession on the East and North Routes which have been booked for 8 March 2008 at Bow Church and 21 March 2008 on the East Route.

DLR 3 Car Bank-Lewisham *

On all the 3 Car packages, work on the design submissions continues with the main focus directed towards gaining the necessary design approvals.

On Packages 1 and 2, in addition to the design work, enabling work continues to progress well and the borehole samples have been taken to confirm the design submissions for Royal Mint Street and Crossharbour.

The second possession took place on Package 7 on the weekend of 8 December 2007 where the track isolators were repositioned and the track protection hoarding was built. The possession was successfully handed back to Serco Docklands as planned and service was resumed without the need to impose any further speed restrictions.

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 *

Following the ceremonial opening, the station was officially opened on 13 December 2008 and both platforms are now in revenue service.

London City Airport DLR Extension *

The project has been completed.

Woolwich Arsenal DLR Extension *

Progress continues to be good on the Woolwich Arsenal Extension with the trackwork complete in the Up Tunnel and in the Down Tunnel; the track has been laid and just needs to be concreted in. All other civils work is continuing to plan and the fit out has commenced in the Plant Rooms.

Stratford International DLR Extension **

On Stratford International, work continues on the design submissions with the main focus directed towards gaining the necessary design approvals

On Package 8 (Network Rail platforms at Stratford Station), in addition to the design work, the focus has been the work over the Christmas Blockade which was successfully completed. Civils work on the Stratford International Station box and Western Subway also continues to progress well.

On Package 6 (Conversion of NLL to DLR) design is running approximately 6 weeks behind schedule and Skanska/Grant Rail has implemented a recovery programme. DLR has met with the designers to mitigate further design issues. The main focus going forward is on design submissions, specifically directed towards gaining the necessary design approvals.

DLR Railcar Refurbishment **

The project has been completed.

London Underground

LU Line Upgrades PPP BCV (Victoria Element) **

Train 2 8-car testing continues in Derby with 2,500km run. Despite numerous issues arising from the testing, Westinghouse has successfully identified and solved all signalling software issues. Eleven of fourteen Signalling Equipment Rooms (SERs) have been energised in Traffic Hours. Metronet formally accepted the new Signal Control Centre building.

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. Tube Lines has proposed to combine the commissioning of two stages into a single migration stage activity by early October 2008. This will allow Tube Lines to save resources and time by avoiding the need to design, test and subsequently remove the software interface boundary between the two stages. LU is currently assessing the impact on Operations training activities.

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 19 stations with 37 remaining. This period Bond Street, East Acton, Woodford & Debden have been agreed Delivered into Service. Metronet has declared a further 3 stations - Loughton, Bethnal Green & Regent's Park as Delivered into Service which are currently under review by LU. Due to the Metronet administration a review of the stations programme is underway. Early indications suggest a re-phasing of the programme.

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 47 with 50 remaining. LU has agreed Project Completion status for all 16 stations in the current tranche.

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 19 stations with 61 remaining. This period Watford, Ravenscourt Park, Northwood Hills & Pinner have been agreed as being Delivered into Service. Metronet has declared a further 2 stations – Great Portland Street & Preston Rd as being Delivered into Service which are still being reviewed by LU. Due to the Metronet administration a review of the stations programme is underway. Early indications suggest a re-phasing of the programme.

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

Progress on the tunnelling during the period has been in accordance with the programme. However, asbestos has now been found in the Thameslink tunnel. Current indications are that all the asbestos can be removed from within the Thameslink tunnel. This will result in the escalator shaft tunnelling not being interrupted by asbestos removal with a potential three week improvement on current forecasts. 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 were successfully undertaken in 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, all of which are expected to be recovered through the plan currently under development which will not affect the delivery date of March 2011.

Baker Street: The RIBA D / Phase 2 Concept Design Statement (CDS) report and supporting safety and technical assurance documentation for access to platforms 1-5 were received at the end of November and are currently under review by stakeholders. Review of options for Step Free Access between platforms 5 and 6 has identified a preferred option for RIBA stage C which minimises impact on third parties and is contained within TfL land ownership. The formal CDS for access to Platform 6 will be submitted by end of February 2008.

Southfields: Ongoing delay risks the completion of Phase 2 (Development of Step Free Access works) scheduled for 23 March 2008 if delivered through Metronet. LU will contract subsequent phases of the project to an alternative provider in order to maintain the programme.

North Greenwich Congestion Relief**

This project has been completed.

Surface Transport

East London Transit Phase 1a *

The Invitation to Tender (ITT) has been issued for the bus service contract, and ITT for the civils contract will be issued by the end of January 2008. Significant effort is being put into the completion of modelling/ signalling work. 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 has been granted planning consent by London Thames Gateway Development Corporation (LTGDC).

Greenwich Waterfront Transit Phase 1**

The GWT1 project consultation commenced on 12 November and ran until 11 January. 24,000 leaflets were distributed to residents and business within 400m of the GWT1 route. Three exhibitions were undertaken to give interested parties

the chance to meet the project team and raise issues and questions. Discussions with affected landowners are ongoing, and the Compulsory Purchase Order paper to the TfL Board was approved on 6 December.

Relocation of bus garages from Waterden Road

By the end of December 2007, the two garages on the east side of Waterden Road had been vacated, so ODA works can now commence in that area. The remaining garage site is on the west side of Waterden Road and it has been agreed with ODA and LDA that this can remain in operation for longer, thus avoiding the need for further costly temporary arrangements.

The following arrangements have been adopted for the two garages that have moved from Waterden Road:

- Initial works by First Group at Temple Mills enabled the new site to partially open on 15 December, and 10 routes now operate from there. As the works are not finished, four routes are being temporarily accommodated at Dagenham garage.
- The East London site on the east side of Waterden Road was vacated on 29 December, and the articulated buses used on route 25 are now accommodated at Rainham.

At West Ham, enabling works are in progress. LDA have 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 meant that the site was not available by the end of the year. By the end of February sufficient space will be available at the new West Ham garage to accommodate the routes currently remaining 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

Following agreement in principle between Network Rail and TfL of the scope and cost estimate for the NLRIP, a procurement strategy is now agreed and a procurement programme is under preparation. Discussions have commenced with Network Rail over the methods of working on an initially co-located team in February 2008, working towards a single joint project team in July 2008. GRIP 4 designs are ongoing with initial deliverables due in March 2008. Field surveys for topographic, structural and geotechnical information are also ongoing but continue to experience delays due to lack of sufficient possession time (caused by additional freight being diverted onto the NLL due to the accident at Soham). This survey delay is now causing an impact on the progress of the design. Initial modelling results have been approved by Network Rail and further modelling to produce a 24/7 timetable to go with the Track Access Option application to ORR is ongoing on the basis of the SLC2k scope (excluding Willesden High Level).

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

This forms Packages 3 and 4 (Stratford to Canning Town) under the main 3 Car Project, and work is being undertaken in preparation for the first possession on the East and North Routes which have been booked for 8 March 2008 at Bow Church and 21 March 2008 on the East Route.

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. ExCeL has given DLR a formal notice of intent to construct their scheme. Discussions are underway with ODA with regard to an alternative use of the ODA funding.

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). Agreement was reached with the ODA and Serco for this project to be jointly funded by them. An order has been placed with Thales by Serco and a programme of work is to be drawn up to enable this project to be re-baselined.

DLR West Route Resilience

This project has been procured as part of the 3 Car Bank-Lewisham project - under Package 1 - the contract for the main 3 Car project was signed with Taylor Woodrow on 3 May 2007. Please refer to the 3 Car Bank-Lewisham report for more detailed project updates.

London Underground

LU West Ham (Station)

Work with Tube Lines on RIBA Stage D continues on target. The ODA has now written to LU asking for a new option to be investigated. The implications and impact to the programme are being assessed.

Surface Transport

Cycle Route Enhancements and Walking Routes

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

The infrastructure portfolio for walking and cycling focuses on the development and upgrade of walking and cycling routes serving Olympic venues, in particular the Olympic Park. A number of core routes have been identified and feasibility studies will assist in the development of scheme options for these routes. Moreover, route sponsors have been appointed for each of the routes, to lead on route development. Route sponsors, TfL and the ODA meet quarterly to discuss progress. To support feasibility works, ODA funds have been secured through the ODA PID. A number of feasibility studies are now underway to develop scheme options.

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. TfL CWA will continue to work with London 2012 (ODA and LOCOG) as required to develop the programme. Internal discussions are also taking place.

Stakeholder engagement continues on a regular basis. The London 2012 Route Sponsors Forum met on 22 November 2007, to report on and to discuss progress on the London 2012 walking and cycling route enhancements programme. The last London 2012 Active Travel Advisory Group (ATAG) meeting took place on 11 December, with a particular focus on the ASP.

Olympic Route Network (ORN) Carriageways & Junction Improvements

Consultants are progressing legacy schemes following the preliminary design stage and are undertaking operational appraisals for samples of Olympic Lanes. The project team are carrying out a further review of the Stage 3.2 reports to identify if there are additional potential legacy schemes. Discussions with ODA are in progress to agree the high-level delivery plan and TfL's financial requirements beyond 2007. The next major deliverable is a draft report by February 2008, with a final report by April 2008. Report outputs will include preliminary designs for legacy schemes, quantitative impact assessments of sample Olympic Lanes, budget cost estimates, survey data results and results from stakeholder consultation on scheme ideas.

ODA has presented an options paper to DfT in relation to designations. TfL's Network Assurance Team has submitted a draft notifications specification to ODA for comments.

A presentation to Borough Parking Managers is planned for next period to raise awareness and capture key enforcement related 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)

A Transport Coordination Centre (TCC) stakeholder workshop was held on 12 November, attended by all relevant parties to gain consensus on the role, scope and functionality of the TCC facility. The outcomes of the TCC workshop have been documented and issued to all present. Drafting of the invitation to tender documentation has commenced for the stage 1 procurement strategy.

Stratford Regional Station Upgrade

Current progress is being delayed by a lack of satisfactory detailed design information. As mitigation, on site checks are being made and finishing details are being drawn up. LU is examining the programme implications with a formal notification to be issued to ODA.

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
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	Completed
Commence Bridge GE19 Demolition	31/12/2007	25/12/2007	Completed
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	22/12/2007	Completed
18 th Car in service	30/04/2008	11/06/2008	▲
Last train delivered	31/12/2008	10/07/2008	●
All cars in service	28/02/2009	08/09/2008	●

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	31/03/2010	●

DLR 3 Car Bank – Lewisham (LR – PJ06)

	Original Plan	Actual/forecast date	RAG status
Beckton Depot completion	20/10/2006	31/01/2008	▲
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	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 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	17/12/2007	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	27/01/2007	▲
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	1	4	7	▲
2006/07	0	4	10	▲
2007/08	4	1	3	▲
2008/09	2	8	13	▲
2009/10	5	4	7	▲
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	6	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	31/03/2009	▲
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	Completed
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	Completed
Infrastructure works complete	25/06/2010	26/08/2011	▲
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	26/05/2008	●
First railcar delivered	31/07/2008	07/11/2008	▲
Final railcar delivered	31/12/2009	24/09/2009	●
All cars in service	30/06/2010	29/09/2009	●

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	Completed
Start Construction	31/01/2008	21/03/2008	▲
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	02/01/2009	●
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	31/07/2008	▲
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	31/03/2008	▲
Development of options complete	28/11/2007	28/11/2007	Completed
Complete Stages E-G (including Compliance Submission)	31/08/2008	31/08/2008	●
Commence works on site	31/01/2009	05/03/2009	▲
Project completion	08/02/2011	08/02/2011	●

Cycle Route Enhancements and Walking Routes (ST – PJ163/164)

	Original Plan	Actual/forecast date	RAG status
Finalise strategic route selection	12/02/2007	12/02/2007	Completed
Commence detailed route development	31/03/2007	31/03/2007	Completed
Outline Programme and ODA PID	30/09/2007	01/10/2007	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	Completed
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	08/02/2008	●
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	31/12/2010	▲

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