

Appendix Three:
Transport for London
Olympic Transport Portfolio Executive Report
Second Quarter, 2007/08

Transport for London



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

Quarter 2 2007/08



Report Details: Period Covered: 19 August 2007 to 15 September 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 first bulk slab for the Northern Ticket Hall was poured during the period according to programme as part of the King's Cross Station project.
- The first major Network Rail possession on the High Meads Loop was completed and successfully handed back to Network Rail on 17 September 2007 as part of the Stratford International DLR project.
- GRIP 3 design submissions have been delivered by Network Rail for the North London Rail Infrastructure project.

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

London Rail

East London Line Extension *

The third milestone from the second tranche of nine short term critical milestones agreed with the Main Contractor in May was achieved with the order for all traction power substations placed on 3 September. The next critical milestones, including the completion of the piling for New Cross Gate Flyover abutments and completion of Shoreditch High Street bridge piles and piles caps, are on target to be met as planned. The rate of design submissions increased in the period with 20 final designs being submitted this period by the contractor for assurance acceptance. The project team is reviewing the detail required for acceptance. The main contractor also submitted a revised baseline programme which highlighted critical path activities including design and construction of Dalston Junction Station, the installation of rail systems, commissioning and test running. GRIP 5 detailed design work for New Cross Gate, West Croydon, South Croydon and Crystal Palace are on programme to deliver the documentation required for GRIP 6 tender process by next period. Closure readiness meetings are ongoing between the main parties in preparation for line closure in December.

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 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.

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

The London Rail Concession (LRC) operator has presented the first "Final Operators Proposal " for the refurbishment (Kentish Town West); this has been rejected due to insufficient detail of information to allow evaluation. The level of required information and format has been clarified and resubmission by next period is expected. The Operator is revising their programme to allow for their new understanding of the work quantum. Progress on the design brief for re-modelling Acton Central is complete and the Strategic Urban Realm Planning Study (SURPS) around Acton Central and South Acton is underway.

DLR Woolwich Arsenal/3 Car Railcars *

The first vehicle is still expected to arrive from Germany on 14 December 2007, which is later than originally anticipated due to materials issues and re-work required on the first three vehicles. However, the build and testing of the vehicles is progressing with work well under way on the construction of the first 15 vehicles.

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. This is expected to be issued next period.

DLR 3 Car Bank-Lewisham *

Design submissions have now begun in earnest, with early signs indicating both a comprehensive and focussed approach to gaining necessary approvals. The pre-construction survey works and testing have continued at the Package 1 and 2 (Bank-Lewisham) sites with the usual visual surveys completed. Discussions have also continued 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) trial holes are being excavated with appropriate measures taken to ensure the security of existing utilities and cables. On package 7 (Canning Town Junction), work has progressed well towards the first major weekend possession scheduled for next period. Work continued on the final commissioning of the first stage of the Beckton Depot Expansion. On the Phase 2 Works, the track and civils design has been completed along with the construction of the walkway bases and staircase footings.

Stratford Regional DLR Station *

The outstanding works from Phase 1 are being closed out. On Phase 2 (the North Platform) the erection of steelwork to the footbridge was completed. The opening for passenger service date for the North Platform is planned for October 2007.

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 down track tunnel has been stripped of its temporary services, cleaned and the final connections of the north and south cross passages are underway. The station works are ongoing with the base slab of the DLR station having been completed along with the glazing to the Network Rail footbridge.

Stratford International DLR Extension **

On Package 8 (Provisioning Network Rail platforms at Stratford Station) the first major Network Rail possession on the High Meads Loop was completed and successfully handed back to Network Rail on 17 September 2007 as programmed. The ODA bridge abutment works were also completed in the period. The cable diversion works are ongoing and are expected to be completed during the next period's possession. Progress on package 6 (Conversion of NLL to DLR) has been excellent with works ahead of schedule. Enabling works have been completed and the Skanska/Grant Rail site offices are in place. The contractor programme has been received and is under internal review.

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. Seven out of the eight planned runs were completed this period with one cancelled due to the RMT strike. Train 2 8-car testing continues in Derby with 1000km run. Ten out of fourteen Signalling Equipment Rooms and eleven of the sixteen Interlocking Machine Rooms are currently in test. Of these, eight have been energised. A four company programme steering group and leadership team has been established to drive programme delivery by seeking more direct resolution of issues.

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 converted to Transmission Based Train Control will be delivered into service now in August 2008 (previously October 2008), four months later than the accelerated plan 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 15 stations with 41 remaining. Elephant & Castle achieved Delivered into service during the period. Metronet has declared 7 stations (2 in the period) - Bond Street, Loughton, Woodford, Debden, Regent's Park, Bethnal Green and East Acton – 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 a further 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 6 stations (1 in the period): Great Portland Street, Watford, Ravenscourt Park, Northwood Hill, Pinner and Preston Road. 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) **

The first bulk slab for the Northern Ticket Hall was poured during the period according to programme. There are, however, delays to the tunnelling work due to the complexity of the works and delays in gaining assurances. A recovery schedule has been developed and includes increasing the number of shifts (now three shift working) and levels of supervision and the Phase 2 completion date is not yet at risk. The project remains on target for completion in December 2010.

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 still 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: Work is progressing to complete RIBA D (scheme design) in November. Essential enabling works brought forward into the design phase are being progressed following TfL approval of this as a risk mitigation strategy. The Marylebone Road Subway option giving access to platform 6 is being investigated with outcome expected early November.

Southfields: Start to the intrusive surveys has been delayed with the mitigation actions previously agreed with Metronet failing to deliver real progress. LU is currently considering instructing intrusive surveys directly rather than through Metronet. The delivery date for the scheme is currently unaffected.

North Greenwich Congestion Relief**

This project has been completed.

Surface Transport

East London Transit Phase 1a *

A revised business case for the construction phase has been approved. The planning application for Dagenham Dock bus terminus has been submitted to LB Barking and Dagenham and the consultation period for this has now closed. The transfer of the land for the Dagenham Dock terminus is progressing, with Ravensbourne Developments' (current owners of the land) planning consent obliging them to transfer to TfL the land for the terminus.

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 towards the end of October. The Environment Agency (EA) had 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.

Good progress is now being made on the demolition at West Ham, and TfL's contractor has started site preparation work. TfL is working with the LDA and the bus operator to determine how 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 design submissions has been delivered by Network Rail and reviews are underway. The gateway closeout is scheduled for next period. GRIP 4 designs are ongoing. Based on the GRIP 3 cost estimates, the current funding gap for works to support the SLC2k service pattern is now estimated to be below £20m. Discussions are ongoing with NR to increase the NR contributions and thus remove the funding gap without the need to reduce the scope. The timetable modelling has been carried out on both the SLC2k and Harmony service patterns. Both options show that a satisfactory service can be achieved without unacceptable consequences and NR sign off is awaited. The decision on whether to progress with the SLC2k or Harmony scope will be made next period. The procurement strategy was agreed with NR during the period. This was followed by a supplier conference to advise potential contractors of the upcoming works, which was well attended by the key contractors in the market. Good progress was also made with NR over options for construction delivery and the possessions strategy.

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. The instruction is expected to be issued next period as part of the main 3-Car Project.

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 has been presented to the ODA to secure the additional funding required for the project. The ODA has requested that a full business case be submitted, which is now being prepared.

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 project is on course to deliver RIBA stage C/D by 31 December 2007. Interface meetings involving TfL and Network Rail have been initiated to address integration issues.

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. 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

Consultants have been tasked with progressing drawings to feasibility design stage for both legacy schemes and samples of proposed Olympic Lanes. Draft drawings will be shared with key stakeholders at feedback sessions organised during the next period to inform the design process. August traffic surveys have been completed, the findings of which will be reported in the Stage 3.3 outputs due at the end of December. A further iteration will be undertaken with the ODA to confirm the potential legacy schemes to be progressed to feasibility design stage.

A draft designation options report has been completed and submitted to the ODA for consideration. A meeting between ODA, DfT and TfL to discuss the options report has been scheduled for October. TfL's Traffic Manager's Office has prepared a draft approach for utilities co-ordination, advance planning and utilities' stakeholder communications.

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 for January 2008 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 in November. TfL has met frequently with PB to commence the TCC and associated workshop planning (to be held in November). TfL has provided a 'Project Definition Document' to the ODA as the first step in gaining consensus on the scope, functionality and purpose of the TCC. The purpose of the workshop will be to gain consensus on these points from all represented organisations.

Stratford Regional Station Upgrade

The current proposal for the Stratford Station Upgrade (ODA works) for LU covers the enabling works only. For the main works including works for the new westbound Central Line platform, the mezzanine deck, concourse improvements and station system enhancements to complement the Upgrade, the ODA and the LU are in formal discussion to finalise governance procedures and responsibilities in carrying out the agreed works.

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.

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.

Issues / Decisions

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

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	●
Start of enhancement work	30/11/2007	30/11/2007	●
Complete Shelter Facilities on Gospel Oak-Barking Line	31/03/2008	31/03/2008	●
Completion of initial station repairs	31/05/2008	18/05/2008	●
Completion of installation of Station systems (North London Railway)	30/11/2009	11/11/2009	●
Completion of enhancement to existing fabric on Stations (North London Railway)	30/11/2010	11/11/2010	●

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

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

DLR 3 Car North Route (LR – PJ05)

	Original Plan	Actual/forecast date	RAG status
Powers / consents granted	31/03/2007	19/07/2007	Completed
Contract award	01/09/2007	30/10/2007	▲
Construction work complete	31/12/2009	31/12/2009	●
Operational date	30/06/2010	31/03/2010	●

DLR 3 Car Bank – Lewisham (LR – PJ06)

	Original Plan	Actual/forecast date	RAG status
Beckton Depot completion	20/10/2006	31/10/2007	▲
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	10/12/2007	▲

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	05/02/2008	●
Project completion	31/12/2008	28/02/2009	▲

Stratford International DLR Extension (LR – PJ10)

	Original Plan	Actual/forecast date	RAG status
Contract award package 7	29/01/2007	03/05/2007	Completed
Contract award Package 6 (Middle Section)	28/05/2007	29/06/2007	Completed
Commence Works	31/10/2007	09/03/2007	Completed
Start on site Package 6 (Middle Section)	30/06/2007	02/07/2007	Completed
Start on site Package 7 (Canning Town Flyover)	31/05/2007	31/05/2007	Completed
Completion date	30/06/2010	30/06/2010	●

DLR Railcar Refurbishment (LR – PJ15)

	Original Plan	Actual/forecast date	RAG status
Completion of 94 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	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	04/01/2008	●
Infrastructure works complete	22/01/2008	10/09/2009	▲
Service starts	16/02/2008	13/10/2009	▲

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	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	05/11/2008	▲
Final railcar delivered	31/12/2009	14/10/2009	●
All cars in service	30/06/2010	31/12/2009	●

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

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

DLR Olympic Stations Capacity Improvements (LR – PJ25)

	Original Plan	Actual/forecast date	RAG status
Submit planning application	31/12/2006	02/08/2006	Completed
TWA Powers Granted	31/10/2007	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	●

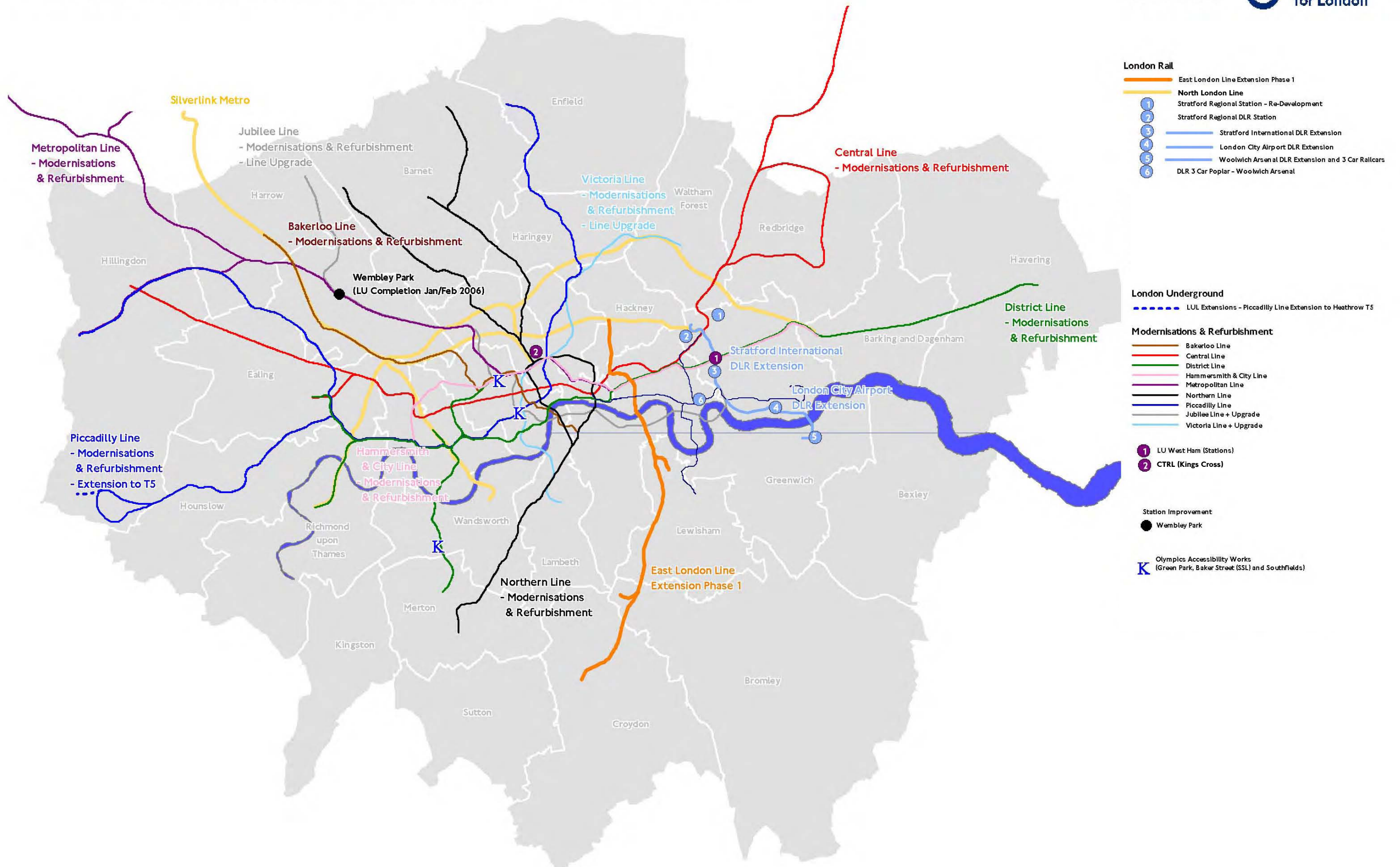
Olympic Transportation Operation Centre (OTOC) (ST – PJ162)

	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	●

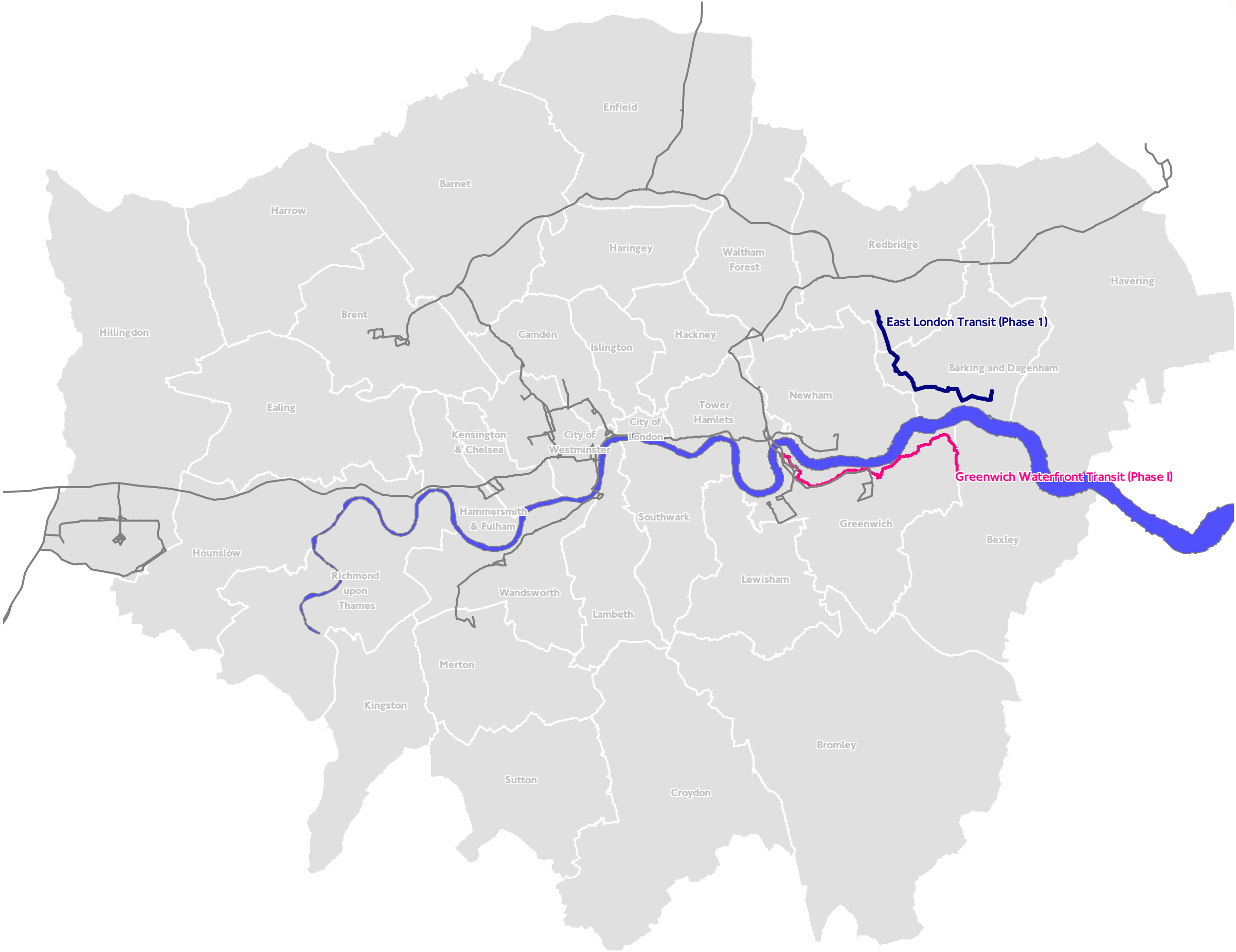
Stratford Regional Station Upgrade (FP – PJ26)

	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

TfL Olympic Transport Portfolio report - TfL Rail Schemes



TfL Olympic Transport Portfolio report - TfL Surface Schemes

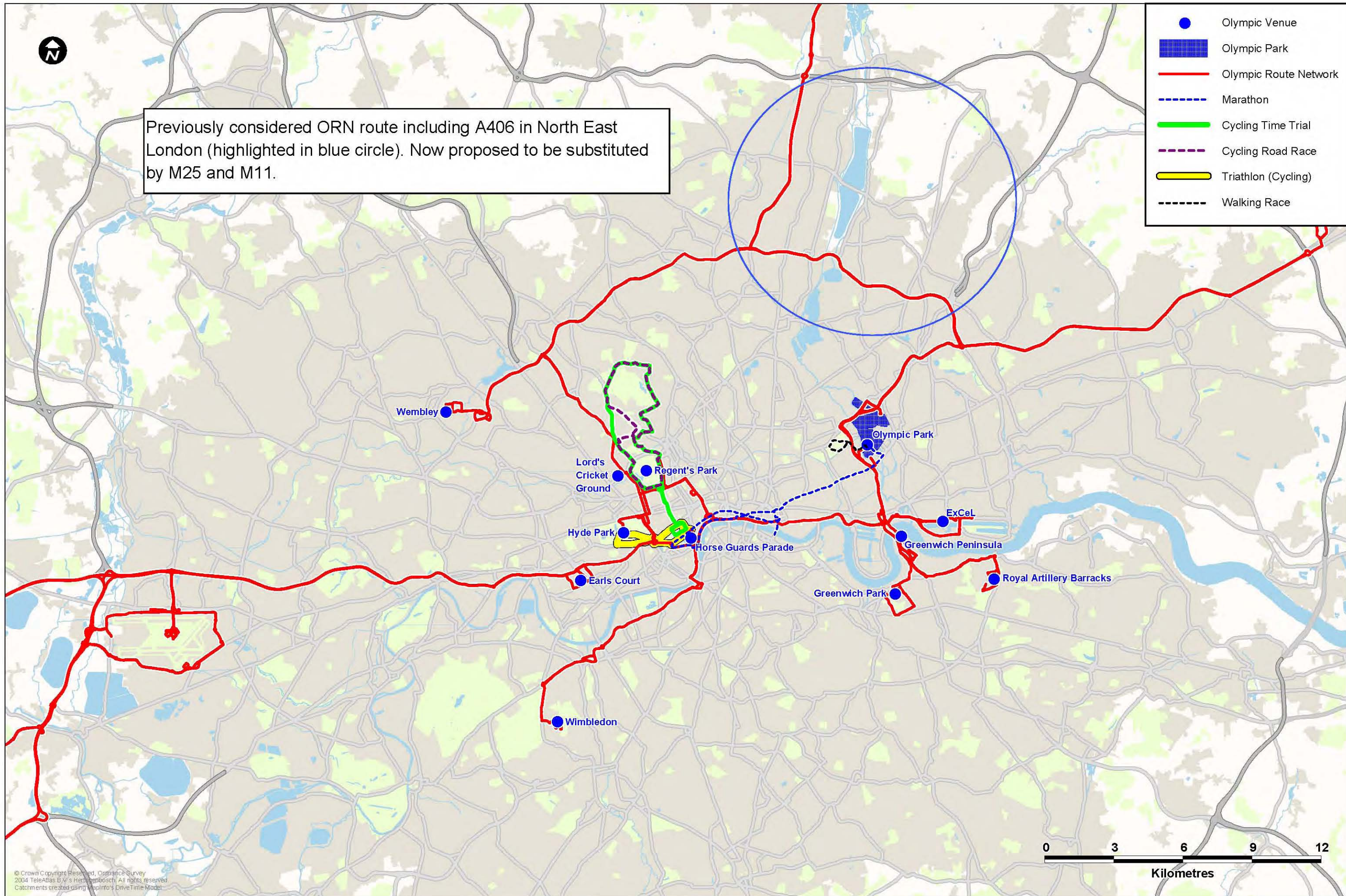


Surface Transport

- East London Transit Phase 1a
- Greenwich Waterfront Transit Phase 1
- Olympic Route Network Carriageways

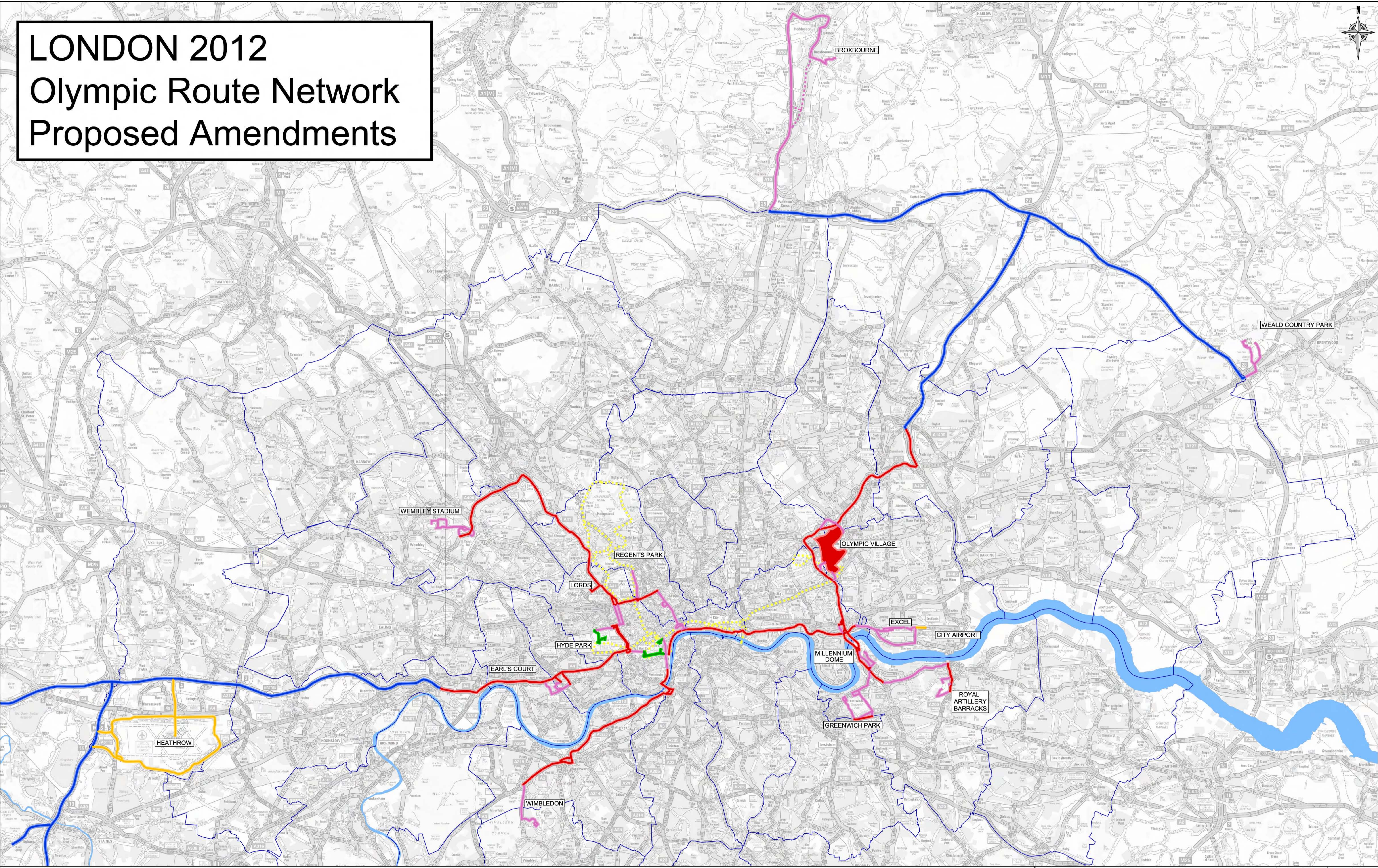
To be Identified

- (1) Cycle Route Enhancements & Walking Routes
- (2) Bus Route Network



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Catchments created using MapInfo's DriveTime Model

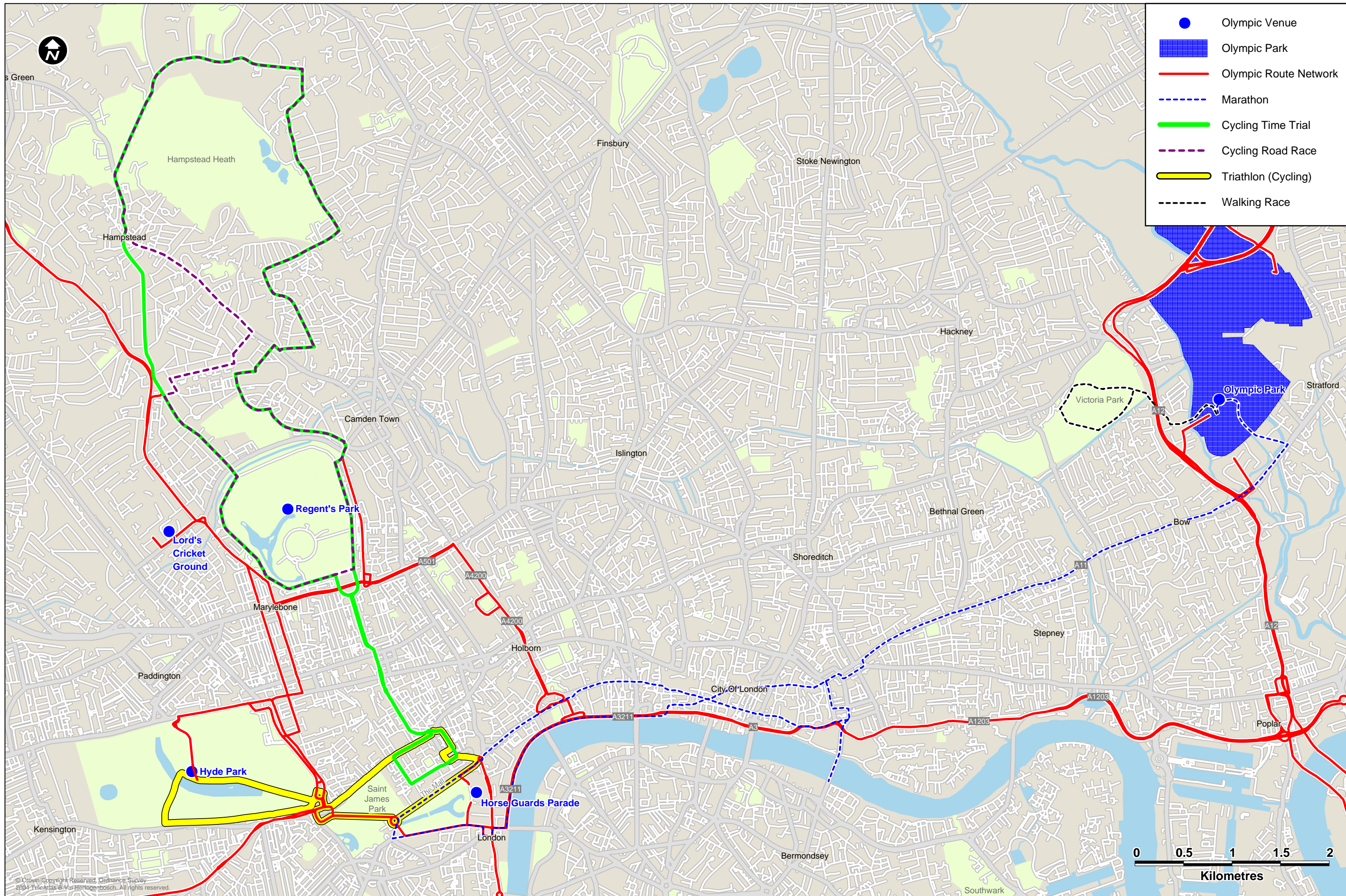
LONDON 2012 Olympic Route Network Proposed Amendments



LEGEND

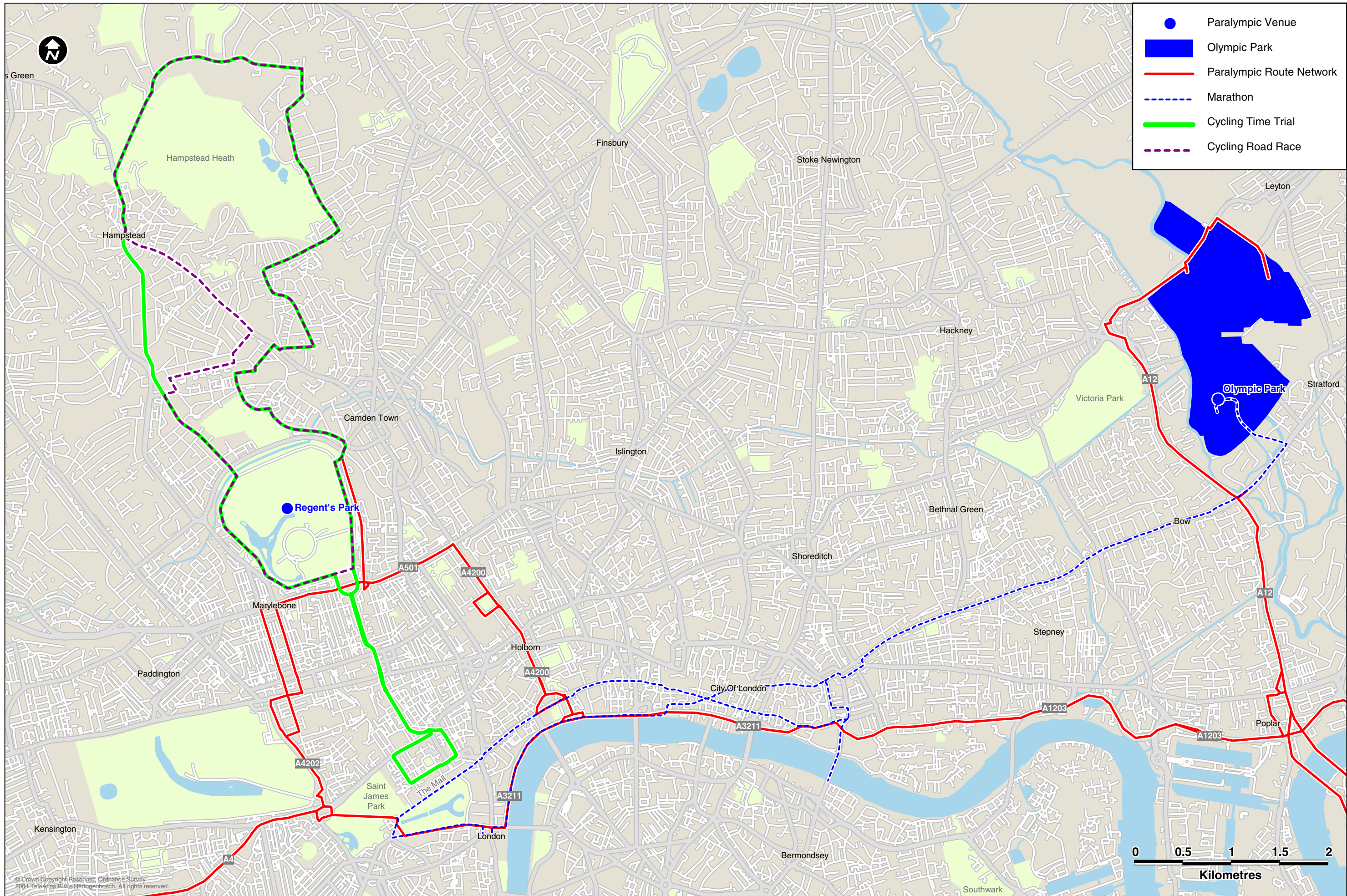
	Airport Roads		Proposed Alternative Route
	Borough Roads		
	Highways Agency Roads		
	Royal Park Roads		
	TLRN		
	Road Events		

A		INITIAL ISSUE		DRAWN BY		DESIGNED BY		CHECKED BY		APPROVED BY	
REVISION		AMENDMENT		AND DATE		AND DATE		AND DATE		AND DATE	
		CLIENT		TRANSPORT for LONDON		PROJECT		OLYMPIC ROUTE NETWORK			
PURPOSE		DRAWING TITLE		OLYMPIC ROUTE NETWORK HIGHWAY AUTHORITIES - PROPOSED AMENDMENTS							
DRAFT		SCALE (AT A1 SIZE)		ISSUING OFFICE		DRAWING NUMBER		REVISION			
ISSUE		N.T.S		BLACKFRIARS		DRND-ORN-IN-014		A			
				TELEPHONE		0207 8032600					



London 2012 Olympics

Figure 1: Olympic Route Network and On-Road Race Routes - Central London



London 2012 Paralympic Games

Figure 1: Paralympic Route Network and On-Road Race Routes - Central London



Drawn by: SRB	Last updated: 20/03/2007	Layout Title: PRN and Rd Rts
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