

Date: 23 January 2013

Item 9: **Sub-Surface Railway Upgrade – Revised Programme Authority**

This paper will be considered in public

1 Summary

1.1 This paper asks the Committee to recommend to the Board that it approve an increase in the overall Sub-Surface Railway (SSR) Upgrade Programme (SUP) Project Authority from £4223.9m to £4243.9m. The proposed revised SUP sub-programme authorities are shown in Appendix 1.

2 Recommendations

2.1 The Committee is asked to:

- (a) **note the paper; and**
- (b) **recommend that the Board increase the Project Authorities for the Sub-Surface Railway Upgrade Programme (SUP) sub-programmes and increase the total SUP Project Authority to £4243.9m.**

3 Requested additions to SUP Authority

3.1 Three budgeted projects, (as detailed in paragraphs 3.2 to 3.4) that are outside the existing scope of the SUP have been identified that would more efficiently be delivered as part of the SUP. Accordingly, an increase to the overall SUP Project Authority is requested, which requires Board approval. There is no net overall Budget impact for TfL, as all these projects have existing Project Authorities within the TfL Budget that they will transfer to the SUP.

3.2 The first project relates to 750V Trackside enabling works, Interim Regenerative Braking Works, S Stock Auxiliary Energy improvements and Energy Efficiency modelling and feasibility, which are to be completed by 2017, valued at £6.3m. This work is part of the 750V migration element of the overall SUP. For historical contractual reasons, it was not included in the original SUP authority but budgeted separately. However, it is now considered more appropriate that it be included as part of the SUP.

3.3 The second relates to improvements to the Neasden Depot facilities to deliver the new lifting and maintenance facility and associated signalling and power improvement works, but are required before the completion of the Heavy Maintenance Facility at Neasden Depot to optimise fleet maintenance efficiency, valued at £5.2m. These works include enhancements to the winterisation equipment, wheel lathe operating facilities and site-wide fire, communication and

building management system as well as modification works to the long shed shore supplies.

- 3.4 The third project relates to works on approximately 13 kilometres of the Piccadilly line between Rayners Lane and Hanger Lane junction, and between South Ealing and Northfields to enable operation of the new SSR Automatic Train Control (ATC) signalling in these areas, valued at £8.5m. As part of the ATC solution, Piccadilly line trains are planned to be manually operated under Automatic Train Protection to in-cab ATC signalling displays in place of the existing line-side signalling along the interoperable areas of common track with the SSR's District and Metropolitan line services between Barons Court and Hanger Lane Junction and Rayners Lane Junction to Uxbridge respectively. To simplify operations from the Hammersmith Control Centre and to minimise operating mode changes at legacy signalling/ATC boundaries, it is planned to extend the use of this solution to the current gap between the two inter-operable areas. The requested authority also includes procurement of train operator training simulators.
- 3.5 The most cost effective and efficient means to deliver the above works is as part of the SUP, due to the physical proximity of the location and similarity in type of work required with existing works.

List of appendices to this report:

Appendix 1: Proposed Changes to the SUP Sub-Programme Project Authorities

List of Background Papers:

None

Contact Officer: David Waboso, Capital Programmes Director, London Underground
Number: 020 7918 3973
Email: David.Waboso@tube.tfl.gov.uk

Proposed Changes to the SUP Sub-Programme Project Authorities

SUP Sub-Programmes	Current Project Authority	Proposed Project Authority
SSR Upgrade - Rolling Stock	£1,827.9m	£1,827.9m
SSR Upgrade – ATC	£1,054.9m	£1,069.7m
Historical Signalling Costs	£305.4m	£305.4m
Depots	£321.4m	£326.6m
S7 Supporting Works	£30.0m	£30.0m
S8 Supporting Works	£30.8m	£30.8m
Conductor Rail Upgrade	£45.2m	£45.2m
Signalling Immunisation	£222.4m	£222.4m
DC Power Works	£16.2m	£16.2m
Enabling Other	£242.7m	£242.7m
SSR Upgrade - Management	£126.9m	£126.9m
TOTAL	£4,223.9m	£4,243.9m