

Rail and Underground Panel



Date: 16 July 2015

Item: Tottenham Court Road Station Upgrade

This paper will be considered in public

1 Summary

- 1.1 The accompanying presentation provides an update on the Tottenham Court Road Station Upgrade.
- 1.2 The presentation describes:
- (a) the key elements of the upgrade;
 - (b) the project milestones;
 - (c) safety;
 - (d) project costs and schedule;
 - (e) benchmarking;
 - (f) jobs and skills;
 - (g) the new ticket hall;
 - (h) the supplemental agreement used to manage the contract;
 - (i) the Central line closure; and
 - (j) the progress with the South Plaza, tunnels and passageways.

2 Recommendation

- 2.1 **The Panel is asked to note the paper and presentation.**

List of appendices

Appendix 1: Presentation on Tottenham Court Road Station Upgrade

List of background papers

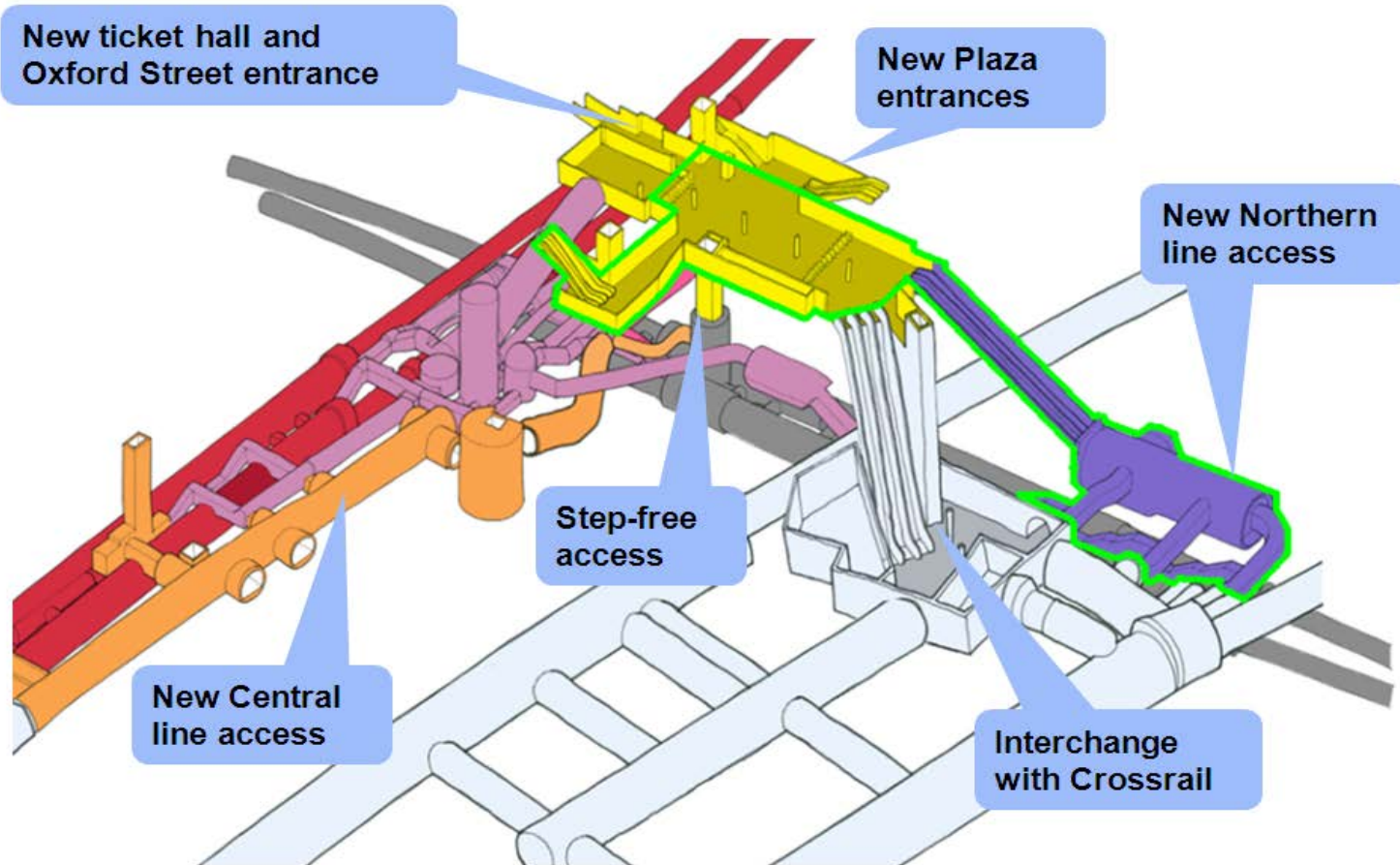
None

Contact Officer: David Waboso, Capital Programmes Director, London Underground
Number: 020 3054 8228
Email: david.waboso@tube.tfl.gov.uk

Tottenham Court Road Station Upgrade

Rail and Underground Panel Meeting
16 July 2015





Key Elements



Milestone	Type	Plan Date	Confidence	PAM Date	Confidence
NL Esc. Box Commence Tunnelling	TfL		Achieved	31-Jan-12	
CL Overbridges Complete (possession works)	TfL PAM		Achieved	18-Jun-12	
Commence Ticket Hall Fit Out	TfL PAM		Achieved	14-Jan-13	
Start New Oxford Street Entrance Fit Out	TfL PAM		Achieved	14-Jan-13	
Section 1 Completion (Handover Part Astoria Site)	TfL PAM		Achieved	03-Jun-13	
Start NL Concourse Fit Out	TfL PAM		Achieved	22-Nov-13	
CRL Take Over Goslett Yard Levels -4 & -5	N/A		Achieved	26-Nov-13	
Complete GY Civils	PAM		Achieved	06-Jan-14	
Section 2 Completion - Handover GY to CRL	N/A		Achieved	06-Jan-14	
Section 3 Completion (Consolidated Piling)	TfL PAM		Achieved	06-Aug-14	
Start CL Platform Closure Works	TfL PAM		Achieved	04-Jan-15	
Complete Phase 1 (Partial Opening of Ticket Hall)	TfL PAM		Achieved	11-Jan-15	
Complete CL Platform Closure	N/A	06-Dec-15	90%	05-Mar-16	100%
New Passenger Facilities Open	TfL PAM	01-Nov-16	90%	20-Nov-16	100%
Project Close	N/A	31-Mar-17	90%	N/A	100%

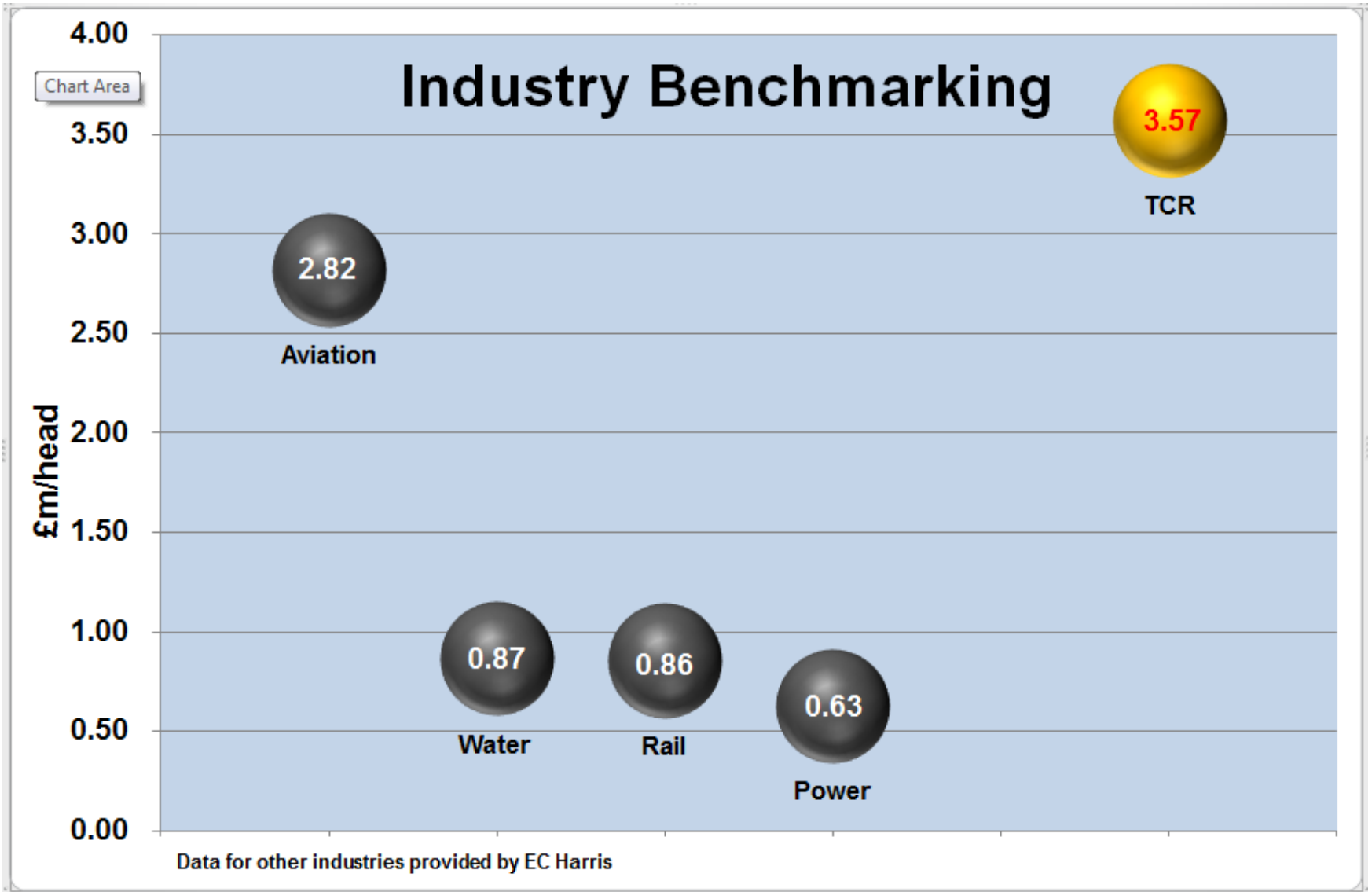
- Accident Frequency Rate (AFR) - 0.241 (period 3) - Best recorded AFR to date = 0.070 (March 2014)
- Lost Time Injuries (LTI) 0.241 (period 3) - Best recorded LTI to date = 0.082 (September 2014)
- 282 days without a Reportable injury (December 2013 – October 2014) and 339 days without an LTI
- 1.2M hours without a Reportable injury (between December 2013 – October 2014)
- 1.9M hours without a Reportable injury (between August 2010 – December 2012)
- Tottenham Court Road has work a total of eight blocks of 500,000 hours without a Reportable injury
- Continuous Improvement Plan
- High focus on workforce engagement



- 1,200,000 hours without a reportable accident in 2014

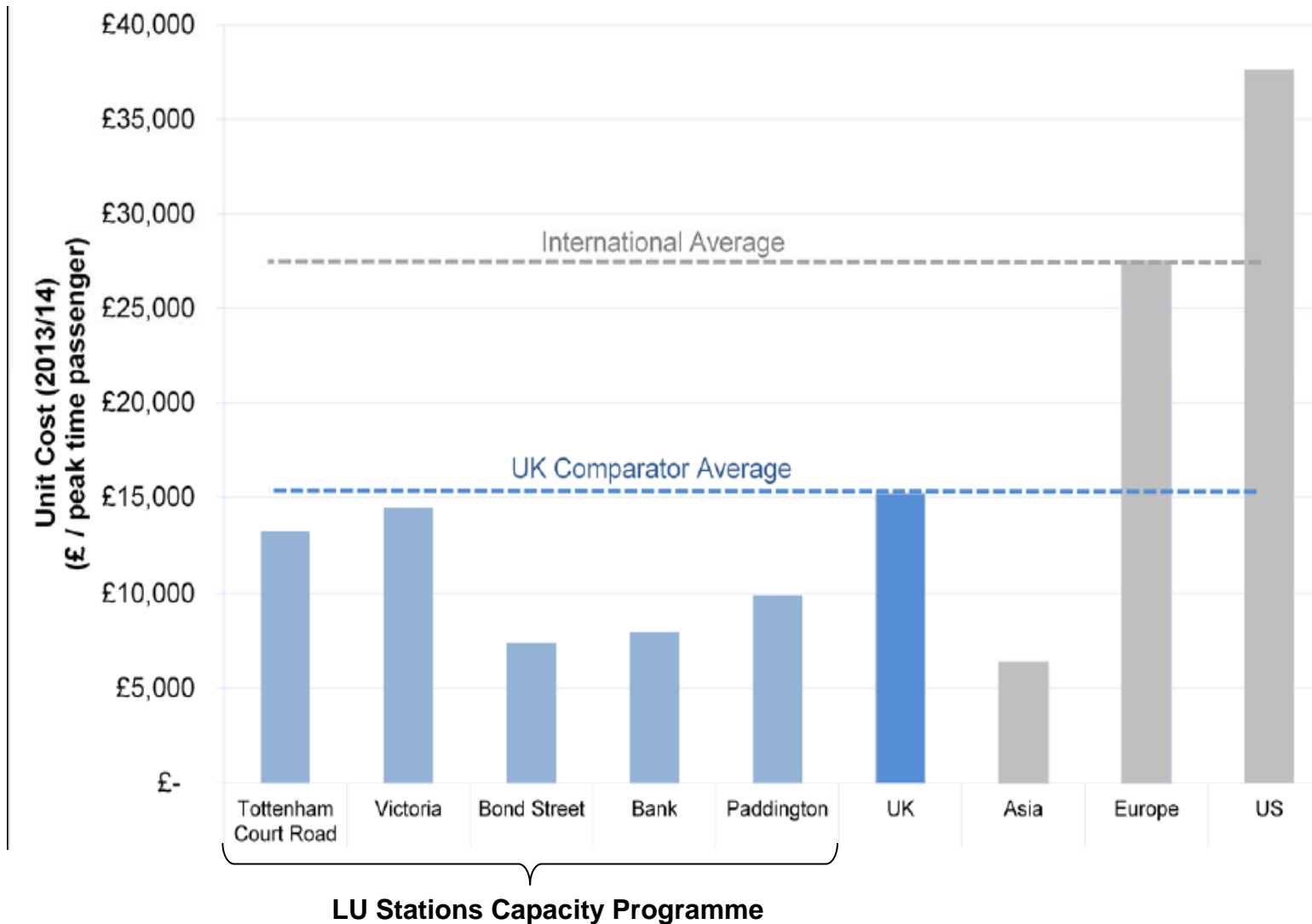
- Project Cumulative Schedule Performance Indicators 1.03
- Project Cumulative Cost Performance Indicators 0.98
- Estimated Final Cost within Project Authority set in 2009
- £90m delivered for Crossrail (fully cost recovered)
- Supplemental Agreement X20 provides more certainty around cost exposure
- Risk allowance adjusted post X20 to reflect revised exposure without increase to Estimated Final Cost





External Comparators

£ per Peak Hour Passenger



- **LU and Taylor Woodrow Bam Nuttall Apprentices Programme**
 - Project Managers
 - Planners
 - Quantity Surveying
 - Site Engineers
 - Site Trades
 - Administrators
- **Women in Construction**
- **Construction Skills Certificate Scheme**
- **Bring Your Daughters to Work Day**
- **Graduate Placements**
- **Graduates/Apprentices Permanent Roles**





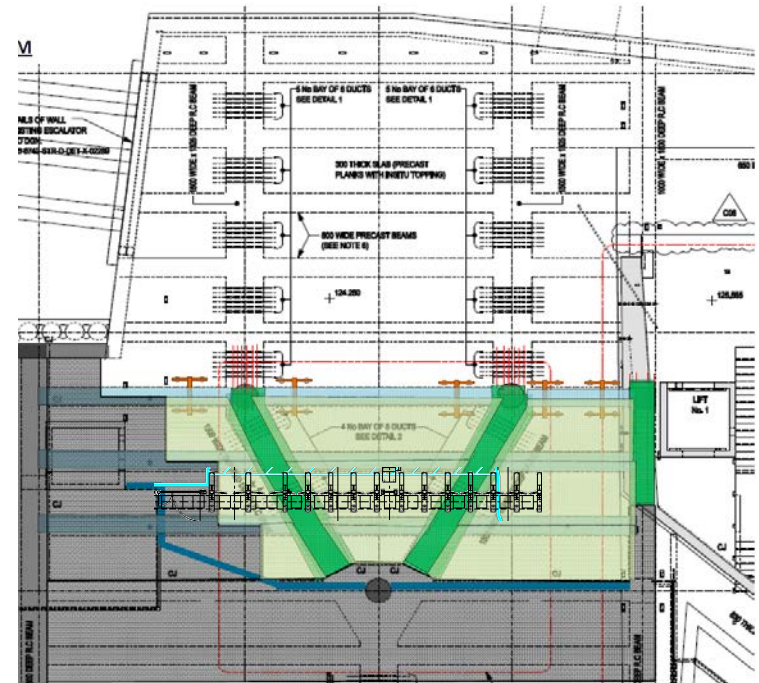
New Ticket Hall Opening



- Manages degree of uncertainty in project Estimated Final Cost
- Settled backlog in disputed Compensation Events
- Incentivises resolution of new disputes
- Internal escalation review process established
- Conflict Avoidance Process
- Supports 'One Team' Behaviours
- Performance Milestones – Delivery focus



Milestone	Target	Current Programme
JNP Escalator Services Access Date	3 August 2015	3 August 2015
Handover to Cubic	2 November 2015	2 November 2015
Bring into Use Pedestrian Access Tunnel	7 December 2015	7 December 2015
Re-opening of Central Line	7 December 2015	7 December 2015





To allow works to continue on the new roof above, a temporary enclosed hoarding route is installed leading to the Central line escalators.



Temporary passenger tunnel





South Plaza, Tunnels and Passageways Progress 