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To: [REDACTED]
Cc:
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Subject: FW: Val Shawcross/Mark Carne briefing;
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Val

When we last met you asked I provide a copy of the brief we have given to TfL for your meeting with Network Rail on Friday. Andrew Wolstenholme is on holiday this week so your meeting will be attended for Crossrail by Simon Wright. He is our programme director who is very good and will say it as it is.

I saw Julian Bell of Ealing yesterday and I know you have also spoken to him and understands the current position. I am very clear this is an issue for NR and DfT to resolve and that there is nothing more we can do to help find additional funding from Crossrail as it is TfL money.

NR have to find a solution with DfT is too mind the only viable solution.

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Background briefing note
Meeting Friday 21 July 1330
City Hall, TfL, NR, CRL

Current status of Network Rail On-Network works

Overview

Network Rail is now 85% complete through the Crossrail On- Network Works (ONW). It has completed major infrastructure works , including the Stockley flyover and Action dive-under, as well as the full delivery of overhead electrification along the route. Track upgrades and platform works (including DOO CCTV) have ensured the running of the first Class 345 train on the eastern section of the route.

However, despite good progress being made at stations such as Abbey Wood (which is due to be completed in the autumn) and platform and trackside works to the west and east, there are significant delays to the works on the inner-west station building upgrades and cost over-runs on the programme. NR has assured Crossrail and Sponsors that they will complete all their ONW works , enabling the upgraded stations to open by the end of 2019 (in time for stage 5 opening).

NR has recently taken the decision to retender their station works contract s and it is Crossrail's view that the new schedule will not firm up until the funding gap is closed and the new contractors are in place. This is unlikely to be available until late Autumn.

CRL's view is that the entire scope of the ONW is essential for the completion and safe operation of the Elizabeth line.

Delayed station works to inner west stations

Station works required for Stage 2 opening are underway between Hayes & Harlington and Acton Main Line. These works include extending platforms and installing the equipment required to test the new rolling stock ahead of its introduction between Heathrow and Paddington Main Line station in May next year.

NR's work to deliver the new station buildings, foot bridges and new lifts at Acton Main Line, Ealing Broadway, West Ealing, Southall and Hayes & Harlington is underway with completion of design and retendering of the works . NR has assured CRL and Sponsors that works will be completed by the end of 2019.

Delays have been encountered due to: separation and prioritisation of track side works to protect the introduction of passenger services for Stages 1 & 2 from the building upgrade works; design development taking longer than expected after Schedule 7 consents were granted; and more detailed and involved design than anticipated; and cost challenges.

DfT handling of the funding gap

Under the Crossrail Agreements, cost increases on the ONW, in excess of the amount included in the Crossrail Funding Envelope (£2.3bn for the ONW) is entirely a matter for the DfT.

Following the reports of NR cost increases on the ONW, the Crossrail Sponsors (DfT and TfL), commissioned CRL and NR to complete a detailed analysis of the potential for any deferral and/or de-scope options. A joint report was submitted to Sponsors in March 2017 – it identified no viable de-scope options from operational, safety and requirements perspectives but did identify circa £15-20m of value engineering opportunities. The report also included an assessment of additional funding required by NR of £192m.

Subsequent to that report DfT (at the Secretary of State's request) asked that Andrew Wolstenholme and Mark Carne work together to develop a proposal to reduce the requirement for additional funding, including identification of any opportunities within the wider NR portfolio to secure funding for the Crossrail works or any further opportunities for cost efficiencies. This joint work was delivered to the DfT at the beginning of June 2017.

It reduced the funding gap to £154m (£139m in CP5 and £15m in CP6). However, Crossrail identified circa £22m (delivery incentives) and NR identified circa £20m (wider portfolio), which, combined with an additional £28m already provisionally committed by DfT to support the procurement of the six stations on the western route, reduced the additional funding of £84m required by a deadline of 31 October 2017 (£69m CP5 and £15m CP6). It should be noted however that commitment of the £22m by Crossrail requires delivery of the whole ONW scope (including for example Ilford station rebuild, other station rebuilds required to operate the stations safely and DOO CCTV).

NR revised programme

NR has assured CRL that the upgraded stations will be open by December 2019 when the section west of Paddington is linked into the central tunnels and passenger numbers are expected to increase.

However, NR is retendering the programme for the construction of the new station buildings in west London and, separately, Ilford station. As a result, a programme to deliver these works is being developed. NR has stated it needs certainty over funding in order to finalise its programme by late autumn after which it can provide a firmed up work schedule by the end of the year.

NR's plan to retender these works was picked up by City AM (14 July 2017). In response, a NR spokesperson said: *"Network Rail remain committed to delivering the new station buildings by December 2019 when the full Elizabeth Line service is launched. To maximise value for money for the public purse we are retendering some elements of the station buildings. Critical railway upgrades continue to progress at these stations ahead of the new TfL Rail service in May next year."*

Crossrail oversight

CRL has consistently requested more granular information about the cost pressures being faced by NR.

NR is an industry partner on the Crossrail project and, as such, the NR works are managed under a Protocol (signatories DfT, CRL, NR) which contrasts to the contractual/client arrangements in place with Crossrail's Tier 1 contractors.

Every four weeks a Programme Delivery Board is held between CRL and NR and a formal document is produced that scrutinises progress and cost. In addition, regular co-ordination meetings take place. The status of the works and costs is also reported every four weeks to the CRL Board and Sponsors.

Specific details on works being carried out on surface section stations

West trackside infrastructure

The Stockley Flyover and Acton Diveunder were commissioned in January 2017, adding capacity and improving reliability on these busy sections of the Great Western Main Line.

The Stockley Flyover is in use for Heathrow Connect and Heathrow Express services heading from the airport into central London. The Acton Dive -under is in use for trains coming from the west into Paddington.

The electrification of the route between Stockley junction and Maidenhead is complete and has allowed for the introduction of new electric GWR trains between Paddington and Maidenhead.

A significant amount of track work has been carried out by Network Rail around the Old Oak Common depot to link the new depot with the Main Line.

West station works

Acton Main Line station

New station building to be constructed, including new lifts and stairs to the platforms

Work has commenced on the platforms.

Schedule 7 submitted March 2016, approved May 2016

Original schedule was for completion of the work by early 2018.

Ealing Broadway station

The plans include a complete overhaul of the station with new ticket hall, new entrance and a canopy across the full width of the station forecourt

An emergency footbridge has been installed at the eastern end of platforms 1 to 4

Work is underway on platform extensions

Schedule 7 submitted November 2013, approved August 2014

Original schedule was for works to start in Oct 2015 and be completed by the end of 2016.

West Ealing station

New station building to be constructed, including new lifts and stairs to the platforms

A new bay platform is complete and work is underway on the extension of the remaining platforms

Schedule 7 submitted May 2015, approved August 2015

Original schedule was for work to be completed by summer 2017.

Hanwell station

Works are continuing on the platforms at the station

TfL plans to commence work in 2018 on the delivery of step-free access.

Southall station

New station building to be constructed, including new lifts and stairs to the platforms

Major trackworks have been undertaken at the station

Work is continuing on platform extensions

Schedule 7 submitted February 2015, approved June 2015

NR indicated that work was due to begin summer 2015 and last around 2 years.

Hayes & Harlington station

New station building to be constructed, including new lifts and stairs to the platforms

The former commercial building in Station Road has been demolished in preparation for the construction of the new ticket hall and station entrance

Major track works have been implemented to the east of the station to enable platform extensions which are now underway

Schedule 7 submitted Dec 2014, approved March 2015

Original schedule was for work to be completed in 2017.

West Drayton station

New stairs, footbridge and lifts to be installed at the station

Platform extensions have commenced

Schedule 7 submitted Jan 2015, approved March 2015

NR indicated that new footbridge would be operational in mid 2016. NR indicated that work would start in mid 2015 and take around 18 months to complete.

Iver station

Minor works are being undertaken to install new platform equipment

TfL plans to commence work in 2018 to put in lifts and a new station building.

Taplow station

Network Rail needs to repair the old footbridge at the station and add the safety enhancements necessary as the result of electrification. This is expected to involve taking the bridge away for the work to be undertaken off-site

TfL plans to commence work in 2018 on the delivery of step-free access.

Langley station

The parapets have been raised on the footbridge in preparation for electrification

TfL plans to commence work in 2018 on the delivery of step-free access.

Slough station

Work has commenced on the extension of the platforms

Plans are being produced to improve the southern ticket line.

Burnham station

Work has commenced on the installation of a lift to provide step-free access under a Network Rail Access for All scheme. This is due to be completed by the end of 2017.

M Maidenhead station

Major trackwork carried out at the station

Construction of the sidings is nearing completion.

The Silco Drive car park has been temporarily relocated in order to allow work to be undertaken alongside the tracks. It is due to reopen by the end of 2017.

East infrastructure

East trackside infrastructure

A significant amount of work was carried out by NR to facilitate the introduction of the first new TfL Rail train in June 2017. This included the installation of DOO CCTV systems and the construction of a new bay platform and sidings at Shenfield.

The construction of the new sidings at Ilford Yard, required for the introduction of the new TfL Rail trains, is also now complete.

East station works

Stratford

New station signage, help points, customer information screens
NR work minor and substantially complete

Maryland

New station signage, help points, customer information screens & CCTV
TfL to deliver step-free access – work currently underway and due to be delivered by the end of 2017
NR work substantially complete.

Forest Gate

New lifts for step free access from street to platform
New station signage, help points, customer information screens & CCTV
NR work currently underway, although behind the original schedule. NR has found that significant repairs need to be undertaken to the ticket hall structure. Repairs need to be made to the underside of the bridge, which requires railway possessions, pushing the likely completion date into 2018.

Manor Park

New station signage, help points, customer information screens & CCTV
TfL to deliver step free access – work currently underway and due to be delivered by the end of 2017
NR work substantially complete.

Ilford

Main entrance on Cranbrook Road to be completely rebuilt and new lifts installed.
Schedule 7 submitted October 2016; accepted January 2017
Platform extensions, new station signage, help points, customer info screens & CCTV
NR work on the platforms is underway. TfL delivered the improved York Mews entrance in September 2016.

Seven Kings

Station building retained, toilets improved
New station signage, help points, customer info screens & CCTV
NR work substantially complete
TfL delivering lift scheme which is due to be completed at the end of 2017

Goodmayes

Refurbished ticket hall and footbridge with 3 new lifts for step free access
Platform extensions
New station signage, help points, customer info screens & CCTV
TfL is currently refurbishing the ticket hall.

Chadwell Heath

Platform extensions
New station signage, help points, customer info screens & CCTV
The turn-back track was constructed from August 2014 to Easter 2015 and commissioned. The NR station upgrades are substantially complete, with platform surfacing and cabling still to be completed.

Romford

Extensively remodelled ticket hall with new northern entrance – schedule 7 submitted in June
Platforms extended and 3 new lifts
New station signage, help points, customer information screens & CCTV
NR platform-level works are taking place at the moment
Southern entrance concept being developed by RfL as a possible future addition to the station, not delivered as part of Crossrail. The design of one of the new lifts at the station has been amended so as to leave open the option of a southern entrance.

Gidea Park

Remodelled station building
Platform extensions
Step free access
New station signage, help points, customer information screens & CCTV
NR works are currently underway
TfL are undertaking works to refurbish the ticket hall.

Harold Wood

Platform extensions
Step free access
New station signage, help points, customer information screens & CCTV
NR works are currently underway as are TfL works to refurbish the ticket hall.

Brentwood

Recent improvements by Access for All, although Network Rail and the DfT are discussing the completion of the final lift (this is not within Crossrail scope)
Platform extensions
New station signage, help points, customer information screens & CCTV
NR work is nearing completion
TfL has undertaken works to refurbish the ticket hall.

Shenfield

New bay platform (platform 6) now open
New station signage, help points, customer information screens & CCTV
Extensive track remodelling to the east and west of the station.

Briefing: 18 July 2017