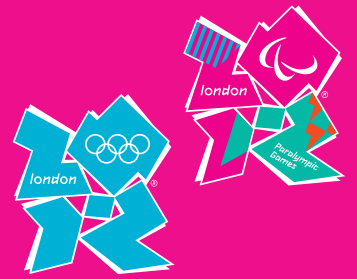


Learning legacy



Lessons learned from the London 2012 Games construction project

Programme Baseline Report

Champion Products are examples of tools and formats used by the Olympic Delivery Authority (ODA) in executing its programme. The ODA is publishing these as part of its Learning Legacy in the anticipation that they may be of use to future projects seeking best practice examples of tools and templates that have been used successfully on a large, complex programme.

Purpose of the document, description and how it was used

The purpose of the Programme Baseline Report was to provide a comprehensive summary of the ODA's Olympic Programme, detailing scope, programme, budget and risk against which performance could be measured both internally and externally.

The scope defined in the report includes all works required regarding site platform and infrastructure, venues, transport, and legacy transformation.

This document was used to present a comprehensive statement of the scope of works required and the

necessary budget for delivery. Once the document was agreed at the commencement of the programme, delivery of the works was monitored against the baseline and change could be managed robustly.

The report was updated in 2009 reflecting the status of the programme two years after the original report and after substantial completion of the ODA's Games-time scope.

Benefit to future projects

This Champion Product is presented as an example for other projects to use in clearly defining and baselining scope at the initiation stage, thereby enabling a clear change control process to be set up and managed.



MAYOR OF LONDON



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For more information visit: london2012.com/learninglegacy

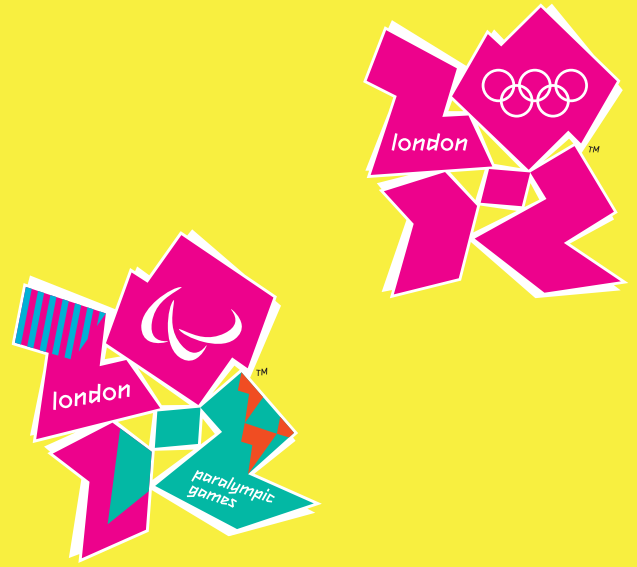
Published October 2011
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Olympic Delivery Authority

Programme Baseline Report

Summary

November 2007



report

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Introduction

The purpose of this Programme Baseline Report Summary is to provide a comprehensive outline of the ODA Olympic Programme, including scope, programme, budget and risk as at November 2007.

Since the Olympic Budget was announced to Parliament in March 2007, the ODA has continued to drive alignment of scope and cost and has made substantial progress on the overall programme of work including:

- Vacant Possession of the Olympic Park site is virtually complete.
- Planning Approvals achieved.
- Value Engineering opportunities and scope reductions have been implemented on a number of projects, with more in progress
- Major development platform works have been contracted and are underway, with around 40% of the site cleared, 50% of demolitions complete, and tunnels complete for relocating overhead powerlines underground.
- A detailed Project & Programme Quantified Risk Assessment (QRA) has been developed to establish the appropriate level of contingency required.
- Risk apportionment between Olympic Funders and the ODA has been agreed
- Scope apportionment between the ODA and LOCOG has been agreed

Scope and cost alignment on the major projects has been finalised following review and challenge through a series of Project Review Task Force meetings. Project assumptions have now been refined to a sufficient level of detail to allow a revised bottom-up costing of each project, and for the entire Programme Baseline to be updated, including latest assumptions on Legacy transformation costs, private sector contributions, construction inflation, and the QRA.

On the basis of the information presently available to the ODA, the scope defined in this Baseline summary includes all works required for site preparation, provision of venues for Games (excluding provision of overlay for the Games to be provided for by LOCOG) and the requirements for legacy transformation. This scope is substantially in line with the Bid Book with material changes agreed with the Olympic Board. All assumptions have been reviewed and are believed to be reasonable. Items identified as Exclusions have either been confirmed as not required or are met by other parties outside of the ODA.

The programme of works outlined in this Programme Baseline Report will be delivered in accordance with ODA Policies and Strategies including: the ODA Sustainable Development Strategy, Equality & Diversity Strategy, Design Strategy, Procurement Policy, Employment and Skills Strategy, Health, Safety and Environment Standards, London2012 Construction Commitments and the ODA Transport Plan.

At the Olympic Funders' Group meeting on 26 November 2007, Ministers endorsed the budget and scope described in this Baseline Report and agreed the allocation of contingency to the ODA as proposed. The ODA therefore considers this Report to represent the Baseline Budget and scope against which progress will be reported hereafter.

ODA programme overview

Scope of works

The scope of works undertaken by the ODA comprises the following:

- Formation of the Olympic Park development platform, including construction of utility tunnels, ducts, service diversions, demolition, earthworks, site remediation, and new road networks comprising of structures, bridges and highways.
- Construction of Venues (Olympic Park and non-Olympic Park).
- Construction of International Broadcast and Main Press Centres.
- Provision of Programme Site Establishment and Logistics facility to support delivery of Olympic Park Development platform and Venues construction.
- Olympic Park Landscaping & Public Realm works.
- General Projects and other items such as Masterplan, Section 106 constructions, Project insurances and Security associated with the construction phase
- Transport projects including capital projects, capital contributions to Network Rail, DLR, etc and operational projects for Games time operation.
- Transformation works after the Games, to establish the platform for future legacy development.

ODA programme overview

Programme

The high level (level 0) programme for the delivery of the Olympic Park, interfacing projects and a number of non-Olympic Park projects is shown at the end of this section. This programme shows the overall timing of procurement activities, design, construction and overlay for each venue culminating in the twelve month test events and Games periods.

The critical areas of the programme are as follows:

- Land acquisitions / CPO / relocations / vacant possession
- Town Planning Applications
- Powerlines Undergrounding
- Utilities in the southern half of the park
- Aquatics centre
- Olympic stadium
- Test events / elite athlete training
- Parkwide Olympic overlay
- Security installations
- Olympic Village
- Clays Lane part of the Olympic Village
- Olympic overlay in Stratford City areas

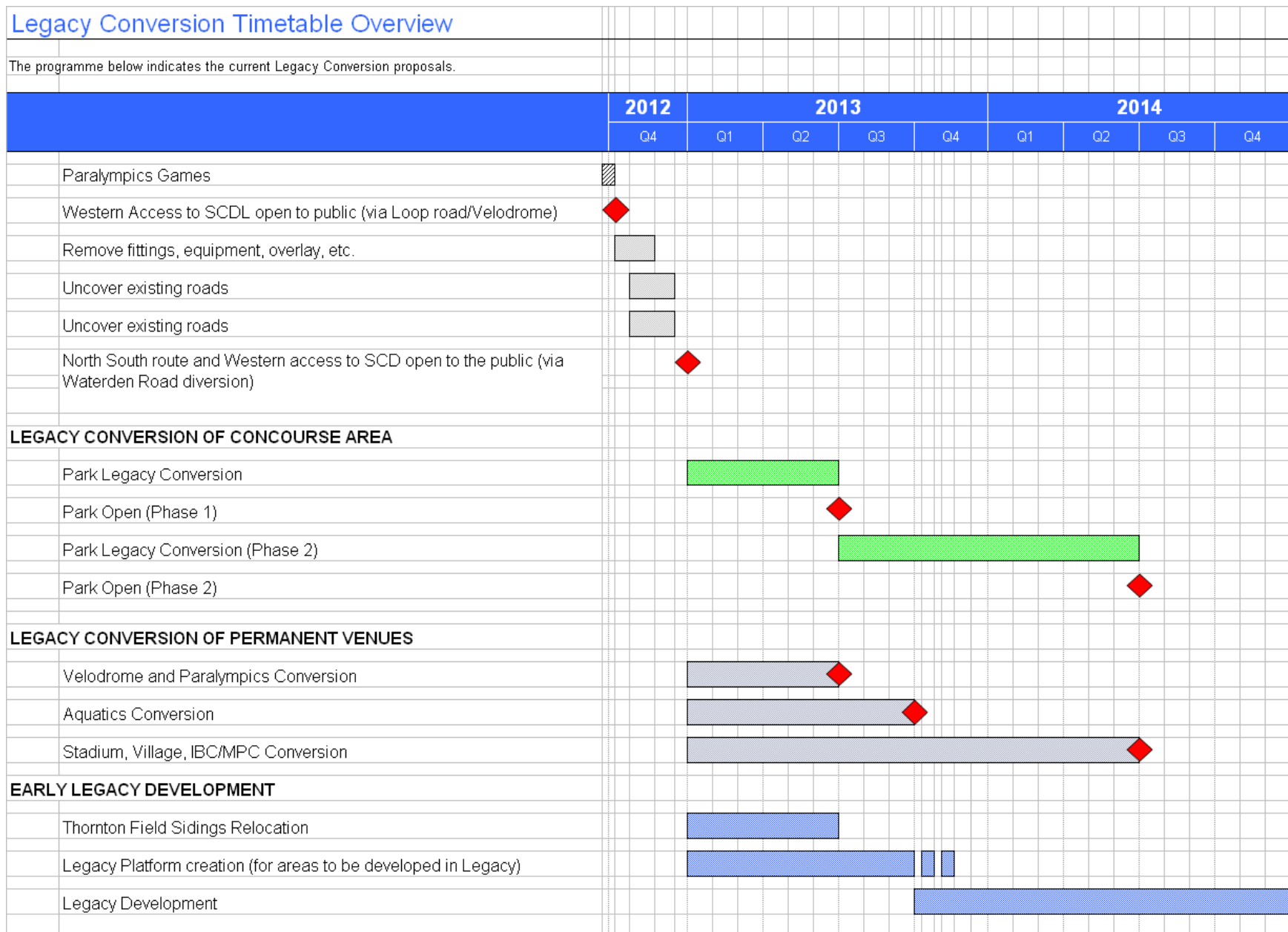
This level 0 programme is the very highest summary level showing the timing of the design and delivery. Further levels of detail (levels 1 – 4) show the timing in an ever increasing amount of detail. These further levels are not included within this summary report.

Also included is the level 0 legacy conversion timetable overview. This shows the broad timing of the conversion of the permanent venues to their legacy configuration and the likely commencement of the full legacy development works.

ODA programme overview



ODA programme overview



ODA programme overview

Budget summary

ODA Detailed Budget as Part of Overall Funding Package

The ODA Budget as set out in this document is consistent with the overall budget for the Games as announced on 15 March 2007 as follows:

ODA Detailed Budget as part of Funding Package	
As Announced on 15 March 2007	
	£m
ODA Budget	8,099
Non-ODA Budget	
Support for elite and community sport	290
Paralympics	66
Look of London	32
Security	600
Security Contingency	238
TOTAL Non-ODA Budget	1,226
TOTAL BUDGET AS ANNOUNCED ON 15 MARCH	9,325

ODA Detailed Budget

Detailed cost breakdowns have been prepared for all projects. These detailed budgets include the very latest cost positions, as identified by the project teams incorporating recent tenders received and other information to 31 October 2007.

The majority of projects have undergone a Quantified Risk Assessment process, in order to identify an appropriate level of contingency consistent with 80% probability of delivering the stated scope to time and cost budget. This has also been built into the detailed costings for each project.

The detailed project budgets have then been consolidated into broad categories to present the summarised ODA controlled budget as follows:

ODA programme overview

Development Platform	<ul style="list-style-type: none"> - Powerlines Undergrounding - Enabling works - Utilities - Structures, Bridges and Highways (including F10 Bridge and Angel Lane Bridge) 	<ul style="list-style-type: none"> - Landscaping and Public Realm - Greenway - Prescott Lock
Venues	<ul style="list-style-type: none"> - Olympic Stadium - Site preparation and warm up track - Aquatics Centre - Water Polo - Handball - Velodrome - BMX Circuit - Hockey Centre - Basketball 	<ul style="list-style-type: none"> - Fencing - Eton Manor - Broxbourne - Greenwich Arena - Royal Artillery Barracks - Eton Dorney - Weymouth & Portland - Training Venues On The Park - Training Venues Off The Park
IBC/MPC and Olympic Village	<ul style="list-style-type: none"> - IBC/MPC - IBC/MPC Multi-Storey Car Park 	<ul style="list-style-type: none"> - Olympic Village
Other Park Wide Projects	<ul style="list-style-type: none"> - Logistics - Masterplan - Section 106 	<ul style="list-style-type: none"> - Project Insurance - Security
Transport	<ul style="list-style-type: none"> - Stratford Regional Station - Thornton's Field Relocation - Games Time Operations - Olympic Family Transport - Competition Venues and Supporting Events - Surface Transport 	<ul style="list-style-type: none"> - Heavy Rail - Docklands Light Railway - London Underground - North London Line - Park and Ride - Javelin Services -
Programme Delivery	<ul style="list-style-type: none"> - ODA Operational and Support Projects - Delivery Partner Administration and Programme Integration 	<ul style="list-style-type: none"> - IT Costs
Taxation	<ul style="list-style-type: none"> - Corporation Tax 	<ul style="list-style-type: none"> - Interest received
Programme Contingency	<ul style="list-style-type: none"> - Quantified Risk Assessment 	

ODA programme overview

The ODA budget is as set out below:

Project	Detailed Project	Base cost £m	Tax £m	Gross cost £m
Development platform	Powerlines	240	42	282
	Utilities	217	38	255
	Enabling works	310	54	364
	Structures, Bridges, Highways	706	124	830
	Prescott Lock	5	0	5
	Other infrastructure (Greenway, Landscaping)	175	31	206
	Total Development Platform	1,653	289	1,942
Venues	Stadium	422	74	496
	Other Olympic Park Venues	488	86	574
	Non-Olympic Park Venues	86	15	101
	Total Venues	996	175	1,171
Transport	Stratford Regional station	114	5	119
	DLR	86	0	86
	Thorntons Field	40	7	47
	North London Line	110	0	110
	Other transport capital projects	161	17	178
	Other transport operating expenditure	328	29	357
	Total Transport Projects	839	58	897
Other Parkwide Projects	Logistics for site construction	287	50	337
	Section 106 and master planning	108	19	127
	Insurance	42	8	50
	Security for park construction	301	53	354
	Total Other Parkwide Projects	738	130	868
IBC/MPC/Village	IBC/MPC/Village	491	1	492
Programme Delivery	Programme Delivery	580	67	647
Taxation	Corporation Tax and Net Interest	0	73	73
TOTAL ODA BUDGET BEFORE CONTINGENCY		5,297	793	6,090
CONTINGENCY				2,009
MAXIMUM AVAILABLE ODA BUDGET				8,099

Notes:

1. The amounts shown above are net of contributions receivable totalling £589m, which includes amounts related to enabling works, utilities and village
2. Projects which are not disaggregated such as Other Olympic Park Venues are still subject to contract and accordingly are commercially sensitive at this stage
3. Programme delivery includes a provision for performance related payments to CLM, the ODA Delivery Partner
4. Contingency as announced on 15 March 2007 totalled £2,247m. This is included as two separate amounts, £2,009m as included within the ODA Budget and £238m identified as Security Contingency within the Non-ODA Budget. The Security Contingency of £238m was announced to Parliament on 17 October 2007 (Hansard 17 October 2007 Column 1133W)
5. Whilst a cost to the Games, all tax paid by the ODA will be a future receipt to the Exchequer and accordingly no net additional cost to the public sector

ODA programme overview

Key Assumptions

The key assumptions on which the scope and budget have been prepared are as follows:

1. Legacy Planning will transition to LDA over the 2008 calendar year
2. VAT has been applied at 17.5% on appropriate costs (including inflation and contingency)
3. Corporation tax is payable at 30% on interest received and any cost claw back or profit share from the Village
4. No further allowance will need to be made for significant adverse ground conditions and/or existing services diversions beyond those already known
5. Any design and construction team contractor incentivisation measures are self-funding.
6. Compliance with all current codes relating to fire and safety in sports grounds requirements.

Key Exclusions

The key exclusions on which the budget and scope have been prepared are as follows:

1. The following projects have specifically been excluded from the ODA's detailed budget:
 - a. Visitors Centre
 - b. Crossrail scope and interface
 - c. Dredging of the Olympic Park Waterways
2. Overlay and other works to venues, transport and security which are to be delivered by LOCOG
3. Costs for any enhanced or yet to be defined security requirements including hostile vehicle protection measures and other bomb blast requirements
4. Changes to the Green Guide from the current extant version for design parameters
5. Landfill and aggregates tax

Exclusions predominantly apply where scope is not to be delivered by ODA, but by separate organisations such as LOCOG or to clarify the extent of ODA's delivery responsibility

Funding for the Budget

Public Sector Funding Package

The public sector funding package for the ODA and overall Olympics Budget is expected be provided by the various organisations as set out below:

Funder	Total £m
Exchequer	5,975
National Lottery*	2,175
Greater London Authority	925
London Development Agency	250
Total funding provided	9,325

*Subject to agreement by Parliament

Private Sector funding

The ODA budget includes private sector contributions to the scope of works that the ODA is delivering. In addition, there is a significant scope of works which is being delivered and funded solely by the private sector which will generate significant benefits and would not otherwise have been delivered without the overall investment brought by the Olympic Games.

It is estimated that circa £7 billion of private sector scope and funding will be delivered. This is in respect of the Stratford City Retail Development, Olympic Village projects, IBC/MPC project and utilities infrastructure.

Quantified Risk Assessment Model

Summary

The ODA has developed a comprehensive Quantified Risk Assessment model in order to confirm the appropriate level of contingency required to deliver the ODA programme. The model is based on an agreed allocation of risk between ODA and the Funders Group developed by the Risk Working Group, a forum comprising ODA, DCMS, Treasury, DfT and DCLG.

Risk to the programme is distributed across three areas:

- Project – risks that directly impact each project independently wherein the provision is carried, up to limits, within the project budgets as contingency (ODA Project contingency);
- Programme – risks which have the potential to impact more than one project and are generally outside of the control of the projects (covered by ODA Programme contingency);
- Funder – risks that are considered outside the control of both project and programme (covered by Funders' Group contingency; modelled separated by Funders)

The ODA risks at project and programme level have been modelled in a Monte Carlo simulation that enables the range of variation to cost and time to be represented. The result is an S-curve showing the range of possible outturn costs and their probabilities. The budget for the programme including the allowance for risk is set at a confidence level of 80% i.e. that there is an 80% chance that the budget will not be exceeded.

ODA programme risks

Key risks included in the ODA contingency are set out below:

Project cost growth – risks that impact the ability to complete on time and within budget (in excess of contingency included in individual project budgets).

Increases in the cost of base scope – potential increase in cost to deliver base scope due to programme wide risk materialising, e.g. increase of security requirements.

Disruption claims and compensation events – risk of disruption to a contractor or sub-contractor, potentially resulting in compensation events for delay and disruption.

Procure alternative supplier – potential delays to procurement are incorporated within the schedule risk analysis and are converted to acceleration costs along with the other schedule risks.

Value engineering savings – an allowance to cover potential non-achievement of the full value of value engineering savings

Schedule delay and acceleration risk – potential risk of programme delays, leading to acceleration costs, claims for disruption from the supply chain and an increased burden on the logistics project. Delay to the programme could occur to any individual project and, due to the interfaces, propagate through the programme to affect other projects.

Grouped programme risks – an allowance for groups of risks that affect particular cost elements or time

Logistics – risks associated with the logistics project which may impact the programme as a whole

Incentives and industrial relations – risks of strikes resulting in delay and added cost, or added incentives being required to secure and maintain labour

Security risks – risk of unanticipated security requirements resulting in impact to cost or time

Interface risks – risk due to the potential for misaligned activities across the programme

Olympic Village – includes risks in relation to completion of the contract with the developer and potential delays or cost increases due to interfaces within the Olympic Park that could affect the programme more widely

ODA programme overview

IBC/MPC and car park - potential risk of failure to reach contract with a developer

Facilities Management – provision to cover facilities management across the Olympic Park for permanent and temporary venues

Specific exclusions

The risk assessment specifically excludes the following:

- The risk that the ODA is unable to get to agreement on the Village and has to proceed with an alternative solution. Risk identified as Funders Group risk
- Developer option for the IBC/MPC not meeting expectation.
- Risks associated with transformation works, over and above the allowances included within the project estimates.

Funders Group risk

Key risks included in the Funders Group contingency are set out below:

Insurance - items for which insurance cannot be obtained due to the nature of the project and any consequential impacts arising.

ODA Delivery Partner Resources - increased ODA/Delivery Partner staff costs as a result of increased reporting and monitoring workload resulting from government requirements.

Economic and financial – actual inflation over and above allowance in ODA Lifetime Budget (generally 6% per annum for construction costs and 5% for ODA/Delivery Partner Management as at Base Date of 4th Qtr 06). Impact of delayed or reduced funding, or contributions from other Government related funders against agreed spend profiles.

Resources - cost and delays as a result of industrial actions by workforce directly related to the Olympic programme other than that borne by the supply chain up to an agreed limit. Consequences of industrial action which has its origins beyond the Olympic programme.

Contribution and shortfall - default by third parties or private sector funders on funding commitments caused by recession or other macro-economic conditions out with the control and influence of the ODA.

Complexity and interfaces - interfaces imposed from changes of requirements outside of 2012 domain post November 2007 baseline report.

Technical approvals and acceptance - exceptional delay outside of the control of the ODA.

Criminal, terrorist activity to the programme - costs, delays and consequential effects to the supply chain as a result of wider site and programme security threats such as terrorism, breaches of IT security, criminal actions or un-authorized access.

Statutory taxes and fees - any increase in VAT %, zero rated, taxes, charges. Any chargeable landfill and aggregates tax charges.

Organisation, procedures and communications - time and cost implications of changes in addition to those set out in the Baseline Report of November 2007.

Specification and design - specification and design changes required due to: Emergency/disaster, a major or mandated/ legislative change.

Scope changes - changes to project briefs outside of the scope set out in the Baseline Report of November 2007.

Performance and Operation - agreed revision of project brief that reflects a more costly or additional functionality

Reliability and Maintenance - changes to FM/OM costs that are different from those agreed at the Baseline Report November 2007.

Stakeholders - direction from Stakeholders to suspend or hold the works, formally communicated via a revised brief.

ODA programme overview

Objectives and strategy – costs, including additional resources, acceleration, delay and prolongation, incurred by the ODA resulting from the imposition of new targets, objectives, strategies and performance measures.

Consents and Powers - exceptional delays as a result of planning approvals and consents assuming delays are not as a result of ODA actions.

Statutory and Regulatory - changes to the regulatory framework since the 31st December 2006.

Increased security - costs for design and implementation of increased security systems on the Olympic Park or in the venues, and the impact of increased security measures on progress of the programmed works.

Implementation - restrictions or regulations, introduced after 1st November 2007, or supply chain events and issues which: cause existing supply chain contractors and suppliers to be unable to fulfil their contractual obligations; cause the existing supply chain to substantially change the method of undertaking the works resulting in significant additional costs or delays; Restricts or limits access to a sufficient level of supply chain to ensure competitive pricing.

Health and Safety - projects, programmes and external Health and Safety failures generating a general Health and Safety Executive ruling/change/alert/abatement on construction practises.

Environment - consequences of exceptionally inclement weather over an extended period which affects progress of the programme. Weather conditions which either cause: a delay to a contract which affects the critical path of a project or all works on the Olympic Park to be halted.

Quality - enhancements to existing scope as informed by reference to the projects briefs that increase the project scope above that set out in the Baseline Report November 2007.

Access - costs and delays as a result of changed access conditions from an external interface or influence. Includes claims for disruption and prolongation and subsequent acceleration costs above those that could be reasonably expected.

External events - the cost and programme effects of major external events such as industrial action beyond the Olympics programme, flu pandemics, terrorism, world events etc. Acceleration costs resulting.

Transport - increased costs or acceleration of 3rd party projects that are essential for Games delivery

Acceleration - additional acceleration allowance if funders decide it is prudent to allow contingency

Legacy - major development opportunities missed which could prevent achievement of regeneration objectives and potential adverse impact on community cohesion. Failure to deliver national and regional legacy due to: unclear, unrealistic or unachievable objectives or aspirations; weak delivery planning with inadequate accountability of mechanisms for delivery; poor engagement with national and regional stakeholders

Lend Lease difficulties - Lend Lease do not fail but experience difficulties affecting their ability to finance their Village obligations.

Completely unknown - completely unpredictable events occur.

Construction inflation report

Construction Inflation as applied to ODA Budget

Construction inflation has been applied to construction capital expenditure as included in the ODA Budget. The detailed methodology that has been undertaken to arrive at the rates applied to the ODA budget from a base cost position of December 2006 is set out below. The ODA believes that this methodology is fully appropriate for its budgeting processes and should provide a benchmark for measurement going forward.

A number of indices on which the calculation of inflation could be based have been considered. Set out below is the basis as to the derivation of the indices used by ODA and the alternatives that were considered.

The method of calculation that has been applied by ODA is based on a model that uses an average of the Building Cost Information Service ('BCIS') Tender Price Index ('TPI') and the Davis Langdon ('DL') Tender Price Index as published in 4Q 2006.

Forecasts of Construction Prices

The TPI is a measure of the movement of building prices paid by building clients. It is derived by the analysis of rates and prices in accepted tenders received in a particular time period and monitored over time. The TPI reflects changes in materials costs, labour costs, plant costs, preliminaries costs, overheads and profit. In particular it reflects the price charged by a contractor to a building client, which will be influenced as much by market conditions as by underlying labour and materials costs.

In buoyant conditions, as experienced since the mid 1990's, the TPI tends to increase at a much faster rate than the Building Cost Index ('BCI') or Retail Price Index ('RPI') or Consumer Price Index ('CPI'). This is because contractors have to pay more for labour, receive fewer discounts on materials and are able to increase profit and overheads. At times of reduced workload, increased competition means labour rates remain static or even fall, greater discounts on materials prices can be negotiated from suppliers, overheads are cut and profit margins reduced. Since 1997 the difference between tender prices and general prices in the industry has widened considerably.

The DL TPI is compiled in much the same way as the TPI series which is compiled by the BCIS and the PUBSEC published by DBERR. The index is derived by examination of rates received in support of tenders, in Bills of Quantities or other supporting documentation. All three index series compare tender figures with projects re-priced using a base schedule of rates – BCIS and DTI both use the 'PSA Schedule of Rates for Building Works', DL use 'Spon's Architects' and Builders' Price Book'.

The tender price indices published by Davis Langdon & BCIS are specific to the general building sector. This limitation results primarily from computational considerations. As a consequence elements of construction such as building services are excluded from the calculation. Furthermore, distinct industry sectors such as Civil Engineering or Infrastructure are not served by an equivalent price-based index. The implication for the programme is that price fluctuations in some trades may disproportionately affect the 'heavy side' civils aspects of the programme.

DL has compiled its TPI since the early 1970's and the index, relating to the Greater London area, with a two year forecast, has been published in the Architects' Journal (1975 to 1989) and Building (1989 to date). The BCIS publishes a regular two year forecast, together with a more general five year forecast once a year.

It should be emphasised that all the indices are generally reviewing and averaging national trends. They do not specifically reflect the full impact on localised construction with its own micro trends such as that envisaged by the Olympic and Paralympic construction programme.

Whilst the forecast of construction output is largely based on econometric models related to conditions in the broader economy, the forecasting of construction prices is undertaken on the basis of long-term trends, current market feedback and micro-level consideration of future workload and capacity. The development by OGC of an output price forecast based on an econometric model of output and industry capacity will no doubt have an impact

ODA programme overview

on wider approaches to forecasting in the industry, albeit that it is important that it is demonstrated that the model is 'toned' to empirical measures of construction prices such as tender price indices and it is shown to be able to predict these over an extended period before the model is widely adopted by industry practitioners.

Why use the TPI rather than BCI, RPI or CPI?

BCI

Building Cost Indices ('BCI') are published by DBERR, BCIS, DL and others. The BCI is a notional index of the movement of building labour and material costs. The labour element of the index reflects changes in nationally agreed union labour rates: There is no element of bonus, productivity payment or plus rate nor any account taken of self-employed labour rates or the cost of agency labour. The materials element reflects the price of building materials compiled by the Office of National Statistics and will not generally reflect the true degree of discounts that may be negotiated by contractors at different times of the economic cycle (or even premiums that may be paid at the top of a boom period).

There is no element of profit or overheads included in the index, items which will vary depending on market conditions and the economic cycle.

As a result the BCI tends to move relatively smoothly, often in parallel with the RPI, though with an annual step change when a revised wage award comes into effect (June/July over the last few years).

RPI / CPI

The RPI represents change in the expenditure of private households. The principal inputs are housing costs, such as rents and mortgage interest payments, food and motoring expenditure.

Historically TPI has exceeded RPI by less than 1% per annum. However, during the low inflation era since 1997, the differential has widened considerably to around 2% to 2.5%. The main reason for this has been the above trend growth of construction output and the difficulties which the construction industry faces in securing wider gains from globalisation. Most recently, construction's exposure to fluctuations in material prices rising in aggregate at over 10% per annum has maintained significant upward pressure on prices.

Increases in the RPI have been much more subdued over the last few years than both the TPI and the BCI as described above. Between 2000 and 2006, the RPI has risen by 16%, compared to 37% in the DL TPI and 39% in the DL BCI.

The CPI, now the government's preferred inflation measure, has risen only 10% over the same period. The CPI differs from the coverage of the RPI principally by its omission of housing costs such as mortgage interest payments, house depreciation, council tax and rates.

Average earnings (public and private sectors, manufacturing and service industries) in Great Britain rose by 26% between 2000 and 2006, compared with an increase of 47% in the minimum earnings of building operatives (nationally agreed rates).

As can be seen the BCI measures a narrower range of costs and prices than the TPI and if it were to be used we would have to find a method of measuring and forecasting the wider range we require – but this would essentially lead us to the TPI. The RPI/CPI are not construction specific and are therefore considered to be inappropriate.

The decision to use an average of the BCIS and DL TPI's has been taken in order to provide an increased spread of data. It will also allow for running best and worse case scenarios by analysing the differences between the indexed projections. The use of the average BCIS and DL indices is also supported by reference to other cost consultants construction TPI indices published – which all fall within the DL and BCIS range.

ODA programme overview

A consequence of the decision to use an average of two index series is that the extent of peaks and troughs may be smoothed. This is important as the inflation calculation is governed by the timing of expenditure as well as by the extent of inflation.

Output Price Index

Another price index, tracked in the OGC's forecast model, is the Output Price Index published by DBERR. This index series is used to deflate construction output statistics and as such aims to track the price of construction as it is undertaken, rather than when it is tendered. It is calculated by the application of adjustments to the PUBSEC index. Since 2002 it has run at a significant discount to both the DL and BCIS TPI.

ODA Transformation and Legacy Review

Background

The delivery of the lasting legacy of the Olympics will continue for many years after the end of the Games. Whilst delivery of the ultimate legacy vision is beyond the remit of the ODA, the ODA programme will leave a substantially transformed area with sound foundations for ongoing legacy development and regeneration, both for the Olympic Park and the surrounding area.

The area of East London on which the Olympic Park is situated had received little investment for decades. During the Second World War it had been used as a landfill site for rubble from the blitz. It received sewerage outflows from other parts of London. The waterways running through the area had suffered from years of neglect; rivers were heavily polluted and full of rubbish, and the river walls were in poor condition. The skyline was dominated by 52 electricity pylons and the site housed 2kms of railway sidings. Despite being bounded by major roads and criss-crossed by railway lines and rivers, access into the area was extremely limited. In effect the area was cut off from the rest of London, and largely abandoned. The ODA investment in the site and its wider transport/infrastructure programme will ensure that post Games this is one of the best connected sites in London.

The legacy of the Olympics will be to regenerate the area of the Olympic Park, and to provide economic and social benefits in a wide area beyond. Regeneration on this scale, and at this rate, on a site covered by four London boroughs, could not have been achieved without the catalyst and investment of the Olympics. This focus is demonstrated in the Olympic Act, which specifically requires the ODA, where relevant, to: "Have regard to the deliverability of maximising the benefits to be derived after the London Olympics from things done in preparation for them". The ODA programme includes the strategic, expensive and difficult work that needs to be carried out across the whole area, with a coordinated approach to planning approvals, enabled by the establishment of a single Planning Authority. The economic benefits will be realised over a wide area beyond the park boundaries.

The ODA investment is concentrated on providing the maximum legacy benefit, installing infrastructure that is a known requirement to provide the strategic backbone for future development, whilst not restricting the freedom of the ultimate legacy owners, operators and investors (public and private). After the Games, much of the land will be opened up as development sites, with the prudent assumption that developers will contribute to the costs of further infrastructure – social, physical and economic - through planning conditions/S106 agreements. Together the LDA & Lea Valley Regional Park Authority (LVRPA) own most of the land in the Olympic Park. All of this public sector land will have a significantly enhanced value as a result of the early Olympic investment as set out above. The ODA owns the freehold of Stratford City with development agreements already in place.

The ODA Legacy

The work of the ODA both in building the Park and the permanent venues, and in the transformation work after the Games, will leave a legacy in a number of areas:

Infrastructure

The soil on the site will be decontaminated, powerlines and invasive vegetation removed, and the topography modified, leaving land suitable for future residential or mixed use employment development. Should low rise homes with gardens be approved as part of future planning conditions, some additional soil remediation may be required, which would be carried out by the developer – this is anticipated to be a small proportion of any future development as the majority of housing is likely to be medium to high rise (this is usual Brownfield practice and in keeping with the majority of development sites in London).

Although the ODA will not dredge waterways, major visible refuse items will be removed. In addition, the remediation of soil and regeneration of the land will substantially remove industrial discharge. Together, these contribute significantly to cleaner waterways.

Prescott Lock delivers significant benefits in locking in a constant water level and facilitating water borne leisure and commercial activity. River walls are being rebuilt and moved where required and culverts renovated or installed and a new wetlands area created to improve resistance to flooding.

Olympic Park utilities installations have been planned with sufficient capacity to cover future development scenarios up to 2025; in some cases the loads for the Games are higher than the immediate legacy requirements anyway. Contracts include provision for connection to future legacy developers. Utilities installations are shared with the Stratford City retail development. The utilities infrastructure also contributes to an improvement in sustainability; at least 20% of immediate post Games energy demand will be met by on-site renewable sources (this figure includes the Village).

The Legacy Masterplan Framework (LMF) will define the legacy roads and bridges required in agreement with the local boroughs and planning commitments. Work has progressed to define the legacy bridges (based on pre-LMF assumptions), including connection enhancements to Hackney Wick (scope includes the three bridges to be provided on the west side of the Park in legacy). Legacy roads are being defined according to the principle of maximising reuse of the Games road network (with the Stratford City access road being delivered by Stratford city). This will provide a strategic network of roads to support the legacy venues plus footpaths/towpaths and cycle ways through the park. Car parking is also provided in line with the numbers approved in the Olympic Park planning permissions. Should there be any additional requirement it will be specified and agreed through planning permissions flowing from the LMF.

Housing and Development Sites

After the Games the Olympic Village will provide up to 4000 high quality homes meeting sustainability Code 4 standard which can be occupied on a mixed tenure basis in a relatively short period. The development will have a full suite of community services including a school and health centre. Whilst it is too early to define the specific content of these services work is underway by the ODA's preferred developer to plan these within the context with those existing in the region to ensure a sustainable community. The removal of the temporary venues on the site will also release a number of high quality parcels of land as development sites, the use and value of which will be governed by planning conditions and the LMF.

World Class Sporting Venues and Community Sports Facilities

The permanent venues constructed for the Games will leave a lasting sporting legacy for the UK, both for elite sports and community involvement. In most cases the legacy owner/operator has yet to be determined so the ultimate legacy benefit cannot be described, however a fully functional set of venues will remain. The LDA is currently establishing teams to take responsibility for the further definition of legacy operation building on the foundational work established by the ODA.

The Olympic stadium will provide an IAAF compliant 25,000 seat stadium with a variety of potential uses (separate PMP study in progress to recommend legacy use). Although the Warm Up track area will be returned to EWS after the Games, the LDA has committed to provide a warm up track close to the stadium (this is part of the LMF work).

The Aquatics Centre provides facilities for elite and community swimming. The Leisure Water facility (not part of the ODA programme), is to be delivered by the LDA and will complement the Aquatics centre.

The Velopark will contain a cluster of cycling facilities which will benefit both elite athletes and the local community. As well as the Velodrome, a 6,000 seat covered arena with a 250m long cycle track, the ODA programme will provide a one mile road cycle circuit, mountain bike course, BMX circuit and cycle speedway track. These facilities will be owned and managed by LVRPA in legacy.

The Handball arena will provide a flexible venue for multi-sport use, with a maximum of 6,000 seats, 3,800 of which can be retracted to extend the field of play. The final legacy use is not yet determined, but this is a flexible facility which could potentially be used by a number of "minority" Olympic sports such as basketball, handball and fencing.

The area of Eton Manor, to the north of the A12, will again provide a community facility, with additional hockey fields, combined with tennis courts, 5-a-side football pitches, or a combination of both. The configuration is subject to finalisation of a financially sustainable business case.

Away from the Park, a world-class White Water Canoe Slalom course will be left at Broxbourne including a 300m long slalom course, a 100m warm up space and a white water canoeing centre. The existing facilities for rowing at Eton Dorney will be upgraded and access will be improved. A new slipway, 70 moorings and associated facilities will be added to the Weymouth and Portland National Sailing Academy, which together with a new commercial 600 berth marina being built nearby, will greatly enhance sailing facilities in the area.

In addition to the above, a large number of sports halls and other existing facilities will be renovated and upgraded to be used as training facilities during the Games. This will provide an immediate benefit to local communities all around London.

In total this represents a huge investment in sporting facilities which will attract world class sporting events, improve the image of the area, and provide day to day benefit for the health and fitness of the local community.

The Park

The ODA's investment in the waterways and core legacy Parklands will transform the overall environment of this part of the Lee Valley and connect it northwards as part of a strategic network stretching to Hertfordshire. This network will also provide important East/West connections along upgraded routes. The Park will provide 110 hectares of much needed public open space in this deprived part of East London. The Park proposals include a rich riverine and ecological legacy. Included in this scope is the upgrade to the Greenway which will substantially link Victoria Park with the Olympic Park (ongoing management costs relating to the Greenway are not in ODA scope). As the legacy development proposals take shape through the LMF process the Parklands will be extended into individual development parcels where in the majority of cases only a local connection will be required to tap into reinforced utilities services, providing a comprehensive and extensive park and open space network.

Office and Commercial development

A number of the development plots released after the Games may be utilised for commercial developments. In particular, the buildings housing the International Broadcast Centre/Main Press Centre have the potential to provide significant legacy employment and space for business which will become the economic driver for the whole area around Hackney Wick. Work in relation to ensuring this economic success has kicked off through the ODA and its procurement approach. The LMF will define this initial work further and deliver the associated regeneration goals.

Transport

As part of the programme of work partly or fully sponsored by the ODA, Public transport infrastructure and services will undergo major improvements which will be in place well before the Games and remain in legacy. The Docklands Light Railway will be extended and capacity will be expanded by up to 50% by 2011. The completion of the Docklands Light Railway extension to Woolwich Arsenal station south of the River Thames in 2009 will help to regenerate Woolwich and the area south of London City Airport in the former Royal Docks. Similarly the extension through the Lee Valley Line to Stratford International Station will open a new corridor between South East London and North East London. The legacy of the works on the London Underground will leave a mix of faster journey times, capacity increases, improved service reliability, greater frequency, improved accessibility for all and facilitating economic development in parts of London that will become easier to access than was previously the case.

Stratford Regional Station and West Ham stations will benefit from capacity expansions and other improvements, including permanent improved accessibility. The project to upgrade the North London Line is planning for longer trains and more frequent services. This project includes both infrastructure works and the procurement of new

rolling stock. The North London Line provides a significant, alternative east-west route, which does not directly pass through Central London but connects many inner West and North London suburbs with Stratford.

In total the Games will stimulate the completion of important transport infrastructure projects, and leave an improved public transport network for residents and visitors. Walking and Cycling routes will also be upgraded and extended.

ODA Investment in Legacy

It is difficult to precisely allocate the total investment for the programme between Games time and Legacy; however it is clear that the majority of spending on Infrastructure, the Olympic Park, the Village, and Transport capital projects will directly facilitate regeneration benefits for the area. In addition, a proportion of venues spending will provide legacy benefits.

Key areas of Regeneration Investment:

Brownfield Land Remediated	250 ha	
Housing Units Created	4000	30% Affordable Excludes additional development parcels created by removing temporary venues
Jobs Created	>5000	Dependent on future use of IBC/MPC. Plus Stratford City jobs estimated at up to 30,000
Employment area	140,000 m ³	IBC/MPC assumption. Excludes additional development parcels created by removing temporary venues
Private Sector Investment	£7.0 bn	Stratford City Retail Development, Olympic Village projects, IBC/MPC and Utilities infrastructure
Transportation Improvements	Various	Olympic programme contributing to infrastructure investments in stations, rolling stock and signalling capacity on rail, DLR and underground. Also improvements to walking routes, including Greenway
Community Facilities and Sporting Legacy	3 new major sporting venues 110 ha Public Open Space	Community sporting facilities at Eton Manor, multi-sport arena, Cycling centre, Aquatics centre, Olympic Stadium, plus the Olympic Park

ODA Transformation Works

In order to provide the legacy benefits described above, the ODA will carry out transformational works commencing immediately after the Games; these will either be delivered by the ODA in wind up or by the agreed legacy delivery organisation using funds allocated for the ODA transformation works. Costs for this are included in the Project Baseline budgets. Efficiencies will be secured through maximising re-use of investment in Games including working with LOCOG to ensure legacy re-use of temporary overlay where possible.

For the permanent venues the ODA will conduct necessary works to transform the venue into the agreed legacy configuration. This will include deconstruction of temporary elements, installation of permanent perimeter fences and making good of landscaping around the venue. Fit out works, utilities connections, ancillary facilities,

equipment and venue landscaping would be provided as part of the commercial arrangements with the eventual owner/operator.

For temporary / relocatable venues the ODA scope includes dismantling and basic “making good” works. Responsibility for transportation from site and re-assembly/re-use of relocatable elements will be determined by DCMS and Sport England.

The Structures Bridges and Highways project will make modifications to the roads and bridges network to make it suitable for handover in agreement with the LMF. Works include removing portions of the Olympic road network, constructing new pedestrian footpaths and new roads to legacy layout. Works also include legacy conversion of permanent footbridges, removal of an underpass and removal of temporary land bridges

Conclusion

The ODA is fully committed to maximising benefits for legacy, and the regeneration of land occupied by the Olympic Park and surrounding area. The ODA will deliver its legacy programme in the spirit of the Bid Book legacy commitments with material changes agreed by the Olympic Board. Legacy use is being carefully planned alongside the Games-time development, insofar as is possible ahead of the LMF being in place and ahead of LOCOG’s detailed proposals for Games overlay.

The ODA will ensure it focuses investment in permanent scope areas which remain unchanged through the Games and into legacy; investment in temporary infrastructure will be minimised whilst still achieving fitness for Games purpose. The ODA will provide full support in the development of the LMF which will further define the ultimate legacy of the 2012 Olympics.

Guidance on project reporting format

This section provides guidance on the format of the detailed project reports which follow.

Scope summary

This section concisely indicates what scope is being delivered by the project

Scope details

This section provides greater detail on what is being delivered; it should identify the key cost components.

Assumptions

This section details key assumptions underlying the scope. This section will only be present where applicable

Exclusions

This section covers scope not included in the ODA's Budget (i.e. not included in any other projects and not expected to be delivered by ODA). This section will only be present where applicable.

Interfaces - transformation and legacy

This section covers project scope relating to transformation and detail the transformation end state of the project when the ODA is wound up. This section will only be present where applicable.

Development Platform

Powerlines Undergrounding

Purpose

Two major sets of overhead power lines run through the main Lea Valley Olympic Park Site in a generally North-South direction. The 275kV power lines are owned by NGET and have a 400kV capability. The 132kV power lines are owned by EDF Energy. These overhead lines are to be relocated in their entirety into two deep bored tunnels to make way for the delivery of the Olympic sites.



Scope summary

The scope for this project includes:

- Construction of new tunnels, shafts and head-houses.
- Supply & Installation of 400kV (NGET) and 132kV (EDFE) cables, auxiliary equipment and system associated works.
- Sub-station works (including services trenches) at West Ham and Hackney sub-station site.
- Temporary Overhead Lines (OHL) diversion at athletes' village.
- Removal of all redundant OHLs, conductors and towers.

Scope details

- Provision of 10 shafts, 13km of tunnels and M&E works to accommodate EDFE and NGET's high voltage power cables between the West Ham and Hackney sub-stations.
- Provision of 8 head-houses for access and ventilation equipment at the sub-stations and within the Olympic Park (at Carpenters Road and Quartermile Lane).
- The temporary OHL diversion of the NGET overhead line permits an early start to the construction of the Olympic Village.
- Energising the new cable installation and removing redundant overhead power cables and pylons on completion.
- This project was novated from LDA to ODA in late 2006; the scope detail definition is as per the novated contract.

Assumptions

- Completing the project to programme is dependent upon achieving the outages on the existing electrical network planned in 2008.
- Handing over the assets to EDFE, and therefore completion, is also dependent upon the CPO land acquisition by the London Development Agency of land owned by Pall Mall Investments near West Ham substation.

Exclusions

- Electrical connections to head houses by EDF.
- Enhanced security specifications to protect EDFE and NGET's assets by EDF.

Enabling Works

Purpose

"Enabling Works" forms a fundamental part of the delivery of the site-platform sub-programme as it represents the first major construction works. Completion of Enabling Works will provide a stable platform for venue construction. The works to be delivered by this project are required prior to the commencement of most infrastructure and all Olympic Park venue construction projects.



Scope summary

The Enabling Works workstream covers the following elements:

- Surveys and site investigation
- Demolitions
- Ecological and archaeological works
- Remediation
- Earthworks and site clearance
- Civil works including temporary provisions and fencing

The work will be carried out on a zone by zone basis to allow the next phase of the project to begin early in a controlled and safe fashion. The work will be carried out with particular reference to the milestones detailed in the Dig, Demolish and Design document, which outline our commitments to safety, sustainability and the environment.

Scope details

Surveys and site investigations: Site investigation and survey works as necessary to facilitate preliminary items, boreholes, pits and trenches, in-situ testing, monitoring, laboratory testing and earthworks investigation.

Demolitions: Demolition of all existing buildings in the area including hard-standings. Break up ground slabs to existing buildings; soft strip recycling and associated costs.

All proposed demolition sites will be subject to asbestos surveys prepared in advance of their demolition. The buildings and items in these sites are to be demolished and removed in accordance with the demolition specification.

Prior to any demolition or site clearance within a particular area of the site, the contractor will be required to search for statutory undertakers' utilities within the vicinity of the site and carry out surveys to satisfy themselves regarding the adequacy of this information.

Remediation: Remediation of soil contamination according to the specified remediation strategy – which may include treatment in situ and/ or removal for treatment and replacement; on site remediation, hard standings, bunkers and division walls, sheds, bio remediation areas testing facilities, etc. Membranes and gas venting, removal of contaminated soil from site to licensed site. Exemption from landfill tax being sought.

Site Clearance: Site clearance includes the identification and re-use of materials where practicable. All vegetation including trees, except where defined is to be removed. Particular attention needs to be paid to the treatment and removal of invasive foreign species (e.g. Japanese Knotweed), the presence of which needs to be identified prior to topsoil strip. Bulk excavation to levels, filling with site materials, cable tunnel arisings. Filling to levels, transport crushed concrete and brick arisings from demolition, individual site stock to central stock pile ready for further treatment and use by others. General site clearance will include removal of all other minor structures. Although excluded from business case it is now apparent there is a need to handle the arisings from tunnelling which are stockpiled on site. It is targeted to offset any excessive cost by reuse instead of importing fill. Provisional quantity 233,000m³

Earthworks: Cutting and filling operations on site to create the required topography shown in the drawings and specifications establishing earthworks to provide a suitable stable earthwork platform for subsequent construction by others.

Ecological works and archaeological works: The removal of hazardous plant species, such as Japanese Knotweed and the translocation of bird and mammal species from the site area. Archaeological investigations to ensure clearance of the site to identify and prevent damage to any historic artefacts or ancient human remains.

Civil Works: River/waterways walls repair including new roads and temporary spine road, temporary fencing to principal zones testing and commissioning. River/waterway wall repair and replacement, temporary bridging, and temporary construction roads. Temporary fencing to principal zones, including to defined compounds and locations, to provide a secure site at all times. Temporary construction bridges to be used for enabling works only. Provisional allowance for eight bridges - providing temporary foundations, temporary abutments, ramps etc. and complete removal on completion, maintaining the bridges during the works including lighting, safety barriers, traffic control system etc.

Assumptions

- It has been assumed that imported fill will be free issue from Stratford City.
- River walls on construction zone 3 are for Olympic mode and transformed for Legacy mode.
- Wetlands areas created as a result of ground remodelling (cut and fill). - Translocation of existing species and habitat re-colonisation included.
- Tree felling included.
- Some zones are bounded and adjacent to railway property. No possessions of the railway tracks have been booked with Network Rail or are considered necessary provided that suitable procedures are adopted by the contractor.
- Advanced habitat creation provided by Legacy works to enhance the cut and fill.

Exclusions

- All site survey work, demolitions, breaking out of hard standings and on site remediation associated with Stratford City zones SC1 - SC8.
- Site investigations to Stratford City development zones.
- Dig, disposal and remediation to zone OLY 2 is not required. –

Utilities

Purpose

The Utilities Project is fundamental to the delivery of the Olympics. The scope includes the provision of distribution networks across the Olympic Park.

Scope summary

The Utilities project incorporates four major elements of work:

- 1) Utility networks
- 2) Utility diversions
- 3) Energy and generation
- 4) Telecommunications



Each of these four workstreams includes a number of Projects which are procured and funded under separate 'component' business cases.

The provision of utility networks incorporates new networks for electricity, gas, water, sewerage, heating, cooling and telecommunications.

Utility diversions include the removal, capping off, protecting or diverting of the primary utility infrastructure that currently exists across the site. This work is delivered by the Enabling Works project.

Energy and Generation includes a wind turbine and an 'Energy Centre and Community Energy Network' (which includes a Combined Heat and Power plant, biomass powered boilers and a heating and cooling pipe network), and a wind turbine.

Telecommunications includes the provision of ducts, fibre and copper networks and a wireless infrastructure to support the telecommunications requirements for legacy.

Equipment (own and operate) package (8524) continues to be procured as a concession, the remaining utility networks packages (gas network (8521/22), water network - potable (8511), electrical network - civils (8526) and telecommunications network ducts (8515)) are now being purchased as Design and Build contracts. The other Utility Networks packages are in the procurement phase and will be awarded by February 2008.

The Primary Sewer and Pumping Station project (8525) is also being procured under a Design and Build Contract and has attracted a good level of market interest. This package is expected to be awarded in January 2008.

The procurement of the Wind Turbine (8530) and of the Telecommunication networks (8560/8565) is expected to commence at the end of 2007 in line with the programme.

Scope details

Utility diversions (8580/90) and Electrical networks – Host 132kV (8519) are not subject to OJEU being 'non contestable' under the regulatory framework and can be procured directly from the host utility companies. These projects have been awarded and the civils work and project management associated with them is being carried out by the Enabling works team.

The Primary Substation (1002) project is to design and build a new 11/132kV substation in the Kings Yard location in the west of the park. This will provide power to both the Olympic Park and Stratford City and for this reason has been procured jointly between the two entities although the ODA will act as the Contracting Authority. The Contract was awarded at the end of May 2007. During the construction phase it is expected that this package of work will be novated to the successful bidder of the Electrical Networks – Equipment (Own and Operate) package (8524).

Electrical Network – Equipment (Own and Operate) (8524). This continues to be procured as a concession, i.e. Design, Build, Finance and Operate (DBFO). The best and final offer has been received from the bidder and is in the final stages of evaluation.

Utility Networks consists of four packages; Electrical Network – Civils (8526), Gas Network (8521/22), Water Network – Potable (8511), and Telecommunications Network Ducts (8515). These packages are being procured as design and build contracts and are at the Invitation to Tender stage of procurement. To mitigate the risk of any

delay the reference design for these packages is being carried out by ODA's design consultants. This will reduce the amount of design that the ODA will require the Contractor to carry out. The mobilisation periods are shorter for Design and Build packages.

Apart from an element of the Gas Network (the Intermediate gas pipeline) these packages will not be jointly procured with Stratford City Development Ltd (SCDL).

The ownership of the Water and Gas Networks and also of the Primary Sewer and Pumping Station is being procured separately from the design and build contracts. Market testing in this area has commenced and a procurement strategy is being prepared.

The Energy Centre and Community Energy Network (8516) has been procured as a concession. This package has recently been awarded and the concessionaire has commenced detailed design.

The Primary Sewer and Pumping Station Packages (8525) are being procured as a design and build contract. This will provide the primary sewerage network for the Olympic Park with a connection to Stratford City. There has been a good response from the market and short listed bidders are currently preparing their tender responses.

The Wind Turbine (8530) was granted planning permission on 25 September 2007. Discussions on the procurement of the turbine, under a DBFO contract, have commenced as has preliminary technical feasibility work.

Wireless and Fixed Telecoms (8560/65) options are being examined for the provision of wireless and fixed telecommunications infrastructure for legacy purposes. This is being coordinated with the requirements during construction and with those of LOCOG. Procurement will commence towards the end of 2007.

The utilities workstream also requires careful planning to maximise the use of existing services and the use of the temporary services being provided by the Logistics workstream (WBS 1.03.01.05). Any opportunities during construction to replace temporary supplies with new permanent utility services will be exploited.

Assumptions

- Private sector funding contributions will be achieved in line with agreed provisions and schedule
- ODA, Lend Lease & Westfield will jointly deliver: Lot 1 Electrical Network Perimeter Junctions
- ODA and Westfield will jointly deliver: Kings Yard Primary Substation and network package A CHP plant and network

Exclusions

- Not all utility services will be provided to outlying areas (zones 8 – 15). Where it is more cost effective to do so these areas will procure their supplies directly from the host utility companies.
- It should be noted that LOCOG will be required to provide certain temporary services during the Games period.
- No provision of Utility requirements for Crossrail
- Renewables are excluded
- Westfield will deliver part of Off-site Utilities
- Lend Lease and Westfield will deliver: Haul roads to replace Temple Mills Lane during construction Lot 2 Gas network Lot 3 Potable Water network Lot 4 Surface & Foul Water Lot 5 Telecoms

Structures, Bridges and Highways (SBH)

Purpose

The project is to manage the design and construction of Structures, Bridges, and Highways across the whole Olympic Park Site. This includes subsequent modifications and demolition for the transition from Olympic mode to Legacy mode.



Scope summary

- **Structures** (this scope includes Surface and foul water drainage, Retaining walls, Perimeter Security Fencing, Flood Mitigation Works and Culvert Works)
- **Bridges in Olympic and Legacy modes** (this scope includes Four land bridges (L) Seven highway bridges. (H) Eleven footbridges (F) Seven underpasses passing beneath rail and road links (U) Three temporary bridges spanning waterways (T) One bridge spanning over the existing A11 Stratford High Street (T12) Refurbishment and demolition work to existing bridges (E))
- **Highways in Olympic and Legacy modes** (this scope includes approximately 10km of loop road and 2km of secondary roads and Vehicle Parks)

Scope details

STRUCTURES

- **Surface and Foul Water Drainage** The work is currently based on Flood Risk Assessment version 02 (FRA02). The scope of the surface water drainage is limited to the work associated with the roadways, discharging to outfalls and pumping stations. Foul water drainage is limited to the crossing beneath the road.
- **Retaining Walls and Reinforced Soil Slopes** The scope includes: approximately 19,000m² of site wide retaining structures and 32,000m² of reinforced soil slopes. Retaining wall cost estimates include for reinforced concrete walls with appropriate facings and piled foundations. Reinforced soil slopes include horizontal geogrids or geotextiles with compacted granular fill, steel mesh formwork backed by a geosynthetic facing fabric and a finished slope of hydro seed and fill behind soil wall. It is assumed that the material used to infill between the geotextile layers is recovered from the site. Vibro concrete column and load transfer platforms are provided where necessary.
- **Perimeter Security fencing** This project is responsible for the civil works elements of the 5m high perimeter security fencing for Games mode including the foundations, posts and mesh.
- **Flood mitigation works** The scope has been driven by the requirement to implement flood mitigation measures. The design requirements determine the size of surface water infrastructure based on a strategy of using existing waterways to carry surface water run-off. Flood defence is provided where necessary.
- **Culvert Works** The culvert works scope is aligned with FRA02 and consists of Henniker's Ditch, King's Yard Flood Wall and Weir in the River Lea.

BRIDGES

- The proposed scope of works includes the 33 bridges and underpasses shown in the Olympic and Legacy Masterplan. These are a combination of Footbridges, Highway Bridges, Land bridges and Underpasses. Bridge spans are determined by site topography and flood modelling. Bridge widths for Olympic mode are determined by the results of crowd modelling, "LOCOG Overlay" requirements and the need to carry utilities in certain locations. The master plan requires that bridges should be subsumed within the Park so as not to dominate the Venues.
- The following bridges and underpasses are included in the SBH scope: Four Land bridges (L01, L02, L03A & L03B), Seven highway bridges (H01, H04, H05, H06, H07, H08, and H17), Eleven Footbridges (F02, F03, F05, F06, F07, F08, F09, F11, F13, F14 and F17), Seven Underpasses (U01 to U07). Three Temporary Bridges over the River Lea are included (T08, T09 and T10) together with three Legacy Bridges over the River Lea (H10, H14 and H16) and the temporary bridge over A11 (T12). Scope also includes the demolition of eight bridges (E14A, E15, E16, E34, E36, E37A, E40 and E40A) and refurbishment of eight existing bridges (E13, E19, E35, E37, E39, E41, E45, and E51).

- The bridge form for most highway and footbridges comprises steel composite decks consisting of a longitudinal steel open box with an in situ reinforced concrete deck. Wider decks may utilise multiple box sections.
- For the small number of bridges which are over roads and railways with no pedestrian access underneath, less expensive I-beam bridge forms.
- All widths and spans are as detailed in Lots 1 to 4 tender documents dated 17 July 2007 for lots 1 to 3 and 14 August 2007 for lot 4, bridge width schedule (reference BCP 217) and recent concept reports.
- Typical underpass cost estimates include reinforced concrete box structures, headwalls, wing walls, waterproofing, surfacing, lighting, guardrails and safety rails and utility connection to mains.
- Traffic management is deemed to be included in preliminaries during the construction phase only.
- For legacy, scope includes removal of temporary bridge decks and works to permanent bridge decks, reinstating handrails and parapets, conversion work to temporary bridge abutments, the Lea Navigation bridges and the City Mill River walkway.
- It will be necessary to construct a number of new, additional bridges to provide links across the Lea Navigation.

HIGHWAYS & VEHICLE PARKS

Highways The scope for the Highway development has been driven by the transport requirements of the Olympic and Legacy Masterplans. The phased development of approximately 20km of loop, primary and secondary roads with associated infrastructure including ancillary footpaths, drainage, ductwork, retaining walls, road signage and marking, road, bridge and underpass lighting and a perimeter security fencing will allow transport to move into, out of and around the Olympic Park.

The main highway, which runs in a figure of eight around the perimeter of the Olympic Park, is known as the 'Loop Road'. The Loop Road will operate as a 2-lane, one way, anti-clockwise gyratory system in both construction and Games modes.

Where it is retained for Legacy use, the Loop Road will be converted into a 2-way, 7.3m wide, single carriageway road.

The Loop road junctions and connections include: the removal of temporary roads; the breaking out of a 2m width of logistics road, leaving a 8m wide carriageway zone consisting of wearing course (SMA) 30mm thick, binder course 60mm thick, road base 240mm thick, Type 1 sub-base 320mm thick, MOT capping 240mm thick, kerbs; central reserve, islands, bollards, 10m high street column lighting every 50 m, allowance for 1.5m wide hard verge; drop off zones; work to roundabouts; road re-alignments; raised road including retaining walls; works at junctions with existing bridges. Surface water drainage to roads assumes gratings and a trapped gulley collection system along one side of the road with a central spine drain. There is allowance for 17 junctions to the North and South Park.

Legacy Roads The work currently includes: re-modelling road junctions and networks from Olympic layouts to Legacy layouts Removal of existing road construction and existing drop off zones Construction of pedestrian paths and shared cycle paths Construction of a new carriageway new signalling, lighting, signage etc. Junction modification signalling and widening are also included. In Legacy, footways and cycle ways will be constructed adjacent to the Loop Road in some locations.

Vehicle Parks The scope of work can be divided into 4 sections comprising: Northern Spectator Facilities, Southern Spectator Facilities, Sponsor Coach Parking, and Olympic Village Transport Mall. All vehicle transport parking and service areas will include low cost surfacing on a granular sub-base, surface water drainage, white lining, minimal curbing and utility connection if necessary.

The area of the Northern Spectator Facilities is 107,914m². The parking requirements for Northern Spectator Facilities Vehicle Park are: 99 Park & Ride bays. 21 Park & Ride drop-off bays. 411 disabled parking bays. 8 mobility bus drop-off bays. 250 direct coaches. 2000 bicycle stands. The area of the Southern Spectator Facilities is 24,446m². The parking requirements for Southern Spectator Facilities are: 110 Park & Ride bays. 12 Park & Ride drop-off bays. 153 disabled parking bays. 6 disabled coach drop-off bays. The area of the Sponsor Coach Parking is 30,383m². The parking requirements for Sponsor Coach Parking are: 115 sponsor coach bays. The parking requirements for Olympic Village Transport Mall are: 60 coach bays.

Exclusions

Stratford City and Village

- Primary, secondary and tertiary roads shown in original Stratford City Masterplan, except for the section of the Loop Rd that is within the Stratford City boundaries.
- The following are also excluded Southern access road and Bridge H19 (SCDL Bridge 12); three bridges at Chobham Farm (SCDL Bridges 1,2 and 3); Temple Mills Lane from Ruckholt Road (except where the road is Oly 6); Ruckholt Road (except where junctions are identified for improvement under ODA Section 106 Agreement); under Track Crossings (UTX Southern Access, Carpenters Rd and Channelsea Junction); and Waterdon Road (Legacy alignment).
- Westfield will deliver: Telephone Exchange access road Bridge 9A over NLL / Woolwich Line Bridge 9B 1st Avenue bridge over NLL Bridge 9C over NLL / Woolwich line Bridge 16 Woolwich line enclosure phases 1,2&3 Bridges 13 & 14 & 20 CTRL parking surface
- Lend Lease will deliver: On site roads through Olympic Village On site roads through rail sidings and batching plant Alma Street bridge CTRL parking MSCP Olympic Village Eastern Loop road

Rail

- Permanent way signalling and connected works such as supports on bridges for overhead catenary lines will not be met by this project. Work on rail bridges excludes compensation costs incurred due to rail enabling works

LOCOG

- Western Car Park, Olympic overlay generally, Temporary arrangements to accommodate back of house facilities.

Interfaces - transformation and legacy

ODA transformation works

The Legacy requirements are to be revisited when the Legacy Plan is agreed. Legacy conversion of Games footbridges (F02, F03, F05, F06, F07, F08, F11 and F17) including the removal of temporary elements built alongside the permanent bridges for the duration of the Games.

The removal and transportation off site of: temporary footbridges (T08, T09, T10, T12) the temporary elements of bridge L03 Legacy Lea Navigation bridges (H10, H14, H16) temporary land bridge L01 the City Mill River Walkway U07.

Benefits (2014) - (Outcomes)

Increases employment and skills during construction and operations for training and during Games Supports infrastructure to meet the demands of the Construction, Olympic and Legacy phases of the development. Provides a comprehensive network of access roads, footways, bridges and associated infrastructure that is crucial to the delivery of ODA Programme. Ensures that personnel and materials can be delivered to each work site with the minimum of disruption during the construction phase. Ensures that participants, spectators and support staff can access the Olympic Park, venues and supporting buildings during the Games. Provides access to and circulation around the Legacy Park.

End state owner

The LDA is the interim owner. The long term owner is to be determined.

ODA Disengagement Route

Assume Local Authority adoption (2013 / 14)

Pedestrian bridges assumed to return to Lea Valley Park Authority

F10 Bridge

Purpose

The F10 Bridge is a unique structure spanning the waterworks river and forming part of the roof of the Aquatics Centre

Scope summary

The design assumes that two bridges (F10A and F10B) are built and separated by a multi span continuous frame which forms the structure over the training pool (within the London Aquatic Centre (LAC)). The structural detailing and finishes across the three structures will align and match. The two bridges are as follows:



Bridge F10A crosses the loop road and the North London Line. It has two spans. The bridge will be constructed using steel beams with a composite concrete deck. The western abutment will be along the line of the external wall of the LAC. The piers will be positioned as such to eliminate the need for railway possessions for their construction if practicable.

Bridge F10B crosses the Waterworks River in two spans. It consists of two bridges. A temporary bridge is required during the Games only to provide sufficient capacity. A new western abutment will be constructed behind the existing river walls. The eastern support will be along the line of the external wall of the LAC.

A central section will span between bridge F10 A and bridge F10B and will form part of the LAC roof.

Scope details

- Bridge F10A permanent bridge decks only. F10A widths of bridge deck (OLY) 39m; widths of Bridge deck (LEG) 39m; length of bridge (OLY and LEG) 82m.
- Bridge F10B permanent and temporary bridge. F10B widths of bridge deck (OLY) 39m; widths of Bridge deck (LEG) 11m; length of bridge (OLY and LEG) 80m.
- F10A east abutment which will be constructed from April 2007 to November 2007 to meet in with DLR and SCD works.
- Central section including parapets, surfacing, waterproofing spanning the two bridges forming part of the LAC roof to match Bridges F10 A and F10 B.

Assumptions

- The bridge will be designed for emergency vehicles during the Olympic and Paralympic Phases.
- Bridge estimates are based on standard plate girders or standard universal beam members with reinforced concrete decks. No allowance is included for an open box design.
- Includes allowance for east abutment pier and central piers including abutments, piled foundations, reinforced concrete walls and bearing detail.
- Bridges include temporary decks to achieve sufficient crowd flow rates.
- Allowance included for costs associated with Network Rail PM, possessions and isolation costs; Existing OHLE.

Exclusions

- Architectural enhancements to the F10 bridge, for example, works to parapets, pier.
- Any form of enhancement in legacy to the plaza (Central Section).

Interfaces - transformation and legacy

Olympic Games state

Primary access to Olympic Park

ODA transformation works

The transformation stage works to the F10A & F10B bridges, to the side of and over the Aquatic Centre, are budgeted for under budget code 1.3.7, F10 Bridge.

Transformation end state

Enabler Project

Benefits (2014) - (Outcomes)

- Increased employment and skills during construction and operations for training and during Games

End state owner

LDA

ODA Disengagement Route

Transfer to LDA (2013) or operator at LDAs determination

Assumptions

Functioning bridge operated by LDA

Angel Lane Bridge

Purpose

This workstream covers the demolition of the existing Angel Lane bridge carriageway and construction of a new bridge and carriageway.

Scope summary

The scope of work consists of the demolition the old Angel Lane bridge and Angel Lane carriageway between the Great Eastern Road junction and the connection with Leyton Road including the branch to the existing industrial site. The construction of a new bridge crossing the existing main line railway and new carriageways connecting to the existing road layout. All existing services will be diverted over the bridge.



Scope details

Demolish the old Angel Lane Bridge and Angel Lane carriageway between the Great Eastern Road junction and the connection with Leyton Road including the branch to the existing industrial site

Divert the existing services with minimum impact on existing traffic routes and adjacent developments. These include:

- 1100mm Sewer pipe
- Gas pipe
- Telephone – BT, NTL and Sky
- Cable TV – NTL
- Water
- Electricity

Construct a new bridge at Angel Lane Bridge, 32950mm skewed span x 17980mm overall width. The substructure consisting of piled foundations reinforced concrete pile caps and abutments. The superstructure comprises mild steel 'I' beam sections supporting on bearings a reinforced concrete deck and precast concrete parapet to carriageway and P4 steel parapets to access walkways. The deck carriageway and footpaths are surfaced with bitumen macadam and surface ducts are laid within the surfacing. Further service provision is provided by installing sleeves and bracketing under the bridge deck.

The bridge is accessed via filled ramps supported by reinforced concrete retaining walls. The new carriageways consist branches connecting with the Angel Lane, Leyton Road and a new coach park (The coach park is outside this scope). The bridge drains are connected to existing drainage systems. Allowances for Project Network Rail development and engineering, possessions and physical works including signalling and overhead line equipment (OHLE).

Exclusions

Costs associated with the Crossrail Project.

Landscape and public realm

Purpose

The Common Domain is a general open space throughout the Olympic Park and adjacent to the venues composed of temporary pathways and roadways to accommodate the flow of guests, spectators services and includes existing spaces for landscape design and green space.

Scope summary

All front of house, back of house, concourse and soft landscape areas within the main Olympic Park boundary (see scope drawings). This is the Landscape and Public Realm area.

Build up from the formation level left by Enabling Works to the finished levels for all of the Landscape and Public Realm area. This includes surface water drainage of this area.

Basic transformation of the Games public realm into a basic park during the Legacy transformation period.



Scope details

Olympic Scope

The Park is a venue, it needs a public venue license, it has to accommodate up to a quarter of a million people at peak times. It also delivers mitigation for flooding in the area and for the loss of habitat as required by planning.

The total area comes to 79 hectares (160 football fields) made up of the following areas:

- Olympic spine including the southern pedestrian accreditation area and all LOCOG spectator support areas in the Park
- Venue Back of House
- Venue Front of House
- Footpaths and Towpaths contained in the Park boundary
- Permanent soft landscape along the central spine

The items included in this scope for the areas above are:

- Alterations to the topography post Enabling Works, civil engineering or Venue contractor handover to achieve the finished levels;
- The main concourse;
- The surfacing of the venue front of house areas;
- Providing a compacted aggregate surface for the venue back of house areas;
- Basic ground levelling for the accreditation area in the Park;
- Improved towpath network and any non-concourse footpaths ;
- Permanent soft landscaping including seed collection, plant procurement, nursery growing, planting and turfing and maintenance of the soft landscape;
- Protection measures for planted or other areas finished
- Soil manufacture, import and preparation for landscape planting;
- Irrigation and drainage works required for the landscape planting and maintenance;
- Surface water drainage of the public realm areas in the Park boundary only;
- Ecological enhancements and interventions to satisfy planning obligations;
- The basic preparation of the LOCOG spectator support areas;

- Permanent park furniture and lighting to meet the transformation requirements
- The management and maintenance of the Park and Public Realm areas until the handover to LOCOG (separately funded).
- Legacy Transformation Scope

The Outline Planning permission contains a condition that requires the replacement of the Metropolitan Open Land to minimum quality thresholds. This condition drives the requirements for the transformation phase.

The items included in this scope are:

- Removal of the temporary concourse elements in Zone 2, Zone 4, Zone 5 and Zone 6
- Provision of simple grass and trees open space landscape including associated soils, drainage and irrigation works
- Olympic Hockey venue area transformation to Legacy parkland once venue decommissioning is complete.
- Olympic Basketball venue area partial transformation to Legacy parkland once venue decommissioning is complete.
- Provision of allotments to replace those previously on the site. Funding for this is derived from the Section 106 agreement.
- Maintenance of the Legacy landscape until handover to the Legacy owner. Funding for this is derived from the Section 106 agreement.
- Provision of football fields and OLY2 where Gamestime car park will be located.
- Eton Manor external works.
- Aquatics (South of F10) external works

Assumptions

- Areas to be handed over to developers during legacy conversion require no work to be done. The areas will be fenced/hoarded off by the developers.
- Public domain paved areas will be provided with surface water/land drainage.
- Compacted hardcore fill will be provided to back of house areas, spectator service areas and accreditation facilities, complete with surface water/land drainage.
- Topsoil will be 100% imported.
- Soft landscaped areas will be provided with surface water/land drainage.
- Road, rail and waterway network capacities provide adequate to support materials logistics programme without reinforcement or other capital works.
- No raised soft landscape areas are required (i.e. no planters).
- Only 10,000m² of new hard paving is required in legacy transformation.
- There is scope for delivery of legacy planting requirements being completed prior to the Games.

Exclusions

Any areas not within the Olympic Park boundary including: The Greenway, Old Ford triangle, Stadium Warm-up surface, edges & surrounds, Stratford City Land, IBC/MPC external works

Planting, lighting and other landscaping of the highways corridors, transport malls, coach parking areas and the areas of permanent and temporary car parking required for the Games as well as the surface water drainage for those areas are all excluded.

Overall exclusions include: Park buildings including toilets; All retaining structures (except where they are an agreed intervention to enhance the Parklands and Public Realm project); Any utility work other than connections and localised systems (i.e. for irrigation or public realm drainage); Venue front of house fences; All public art; Secondary utility connections

Legacy transformation exclusions include: Temporary venue deconstruction; Any Main stadium building or external works conversion activities; Velodrome/BMX external works and landscape transformation (allocation for minor works included); Legacy development plots; Legacy road landscaping; Landscape reinstatement around bridges

Interfaces - transformation and legacy

ODA transformation works

Budgeted scope includes allowances for: work to establish a permanent edge to the park, entrances etc (note it is assumed that this allowance will be matched by additional contributions from developers secured through Section 106 agreements or similar mechanisms); cleaning and minor making good to permanent hard paving; breaking up temporary paving in the Public Realm (but not venue zones) and soft landscaping; breaking up temporary hard standings on the Hockey site, top soiling and amenity grassland; breaking up elements of Basketball front of house and re-landscaping. Nominal allowances for alterations to surface water drainage installations are included. River and canal edge and towpath improvements will be delivered as part of Olympic mode scope.

Transformation end state

The Landscape and Public Realm project will deliver a fit for purpose Park consisting of an open grass and trees landscape. The transformation park will contain all of the essential infrastructure for the Legacy Park. The project will be the main contributor to the required return of Metropolitan Open Land to help the ODA meet its planning requirements. The transformation Park will not limit the future uses of the legacy operator.

Benefits (2014) - (Outcomes)

- An environment that promotes physical and mental well being by providing facilities for exercise and enjoyment in a well designed parkland environment.
- Good quality green space providing environmental and economic benefits
- Increased employment and skills during construction and operations before and during Games

End state owner

A Business Plan proposal by Grant Thornton will recommend the end state owner.

ODA Disengagement Route

Transfer back to the Legacy Park Authority (2013/4).

Assumptions

Parklands maintained by legacy operator.

Greenway

Purpose

The Greenway will be used as one of the main entrances to the Olympic Park for pedestrian coming from West Ham station. In order to be used as access various modifications will need to take place.

Scope summary

Improvement works are required to the existing Greenway path to accommodate Olympic spectator traffic and also to facilitate a safe route for pedestrians and cyclists across the Park during the construction period. This shall include path re-surfacing and widening lighting, barriers and fencing replacement/installation, signage and landscaping.



Scope details

Improvement works Greenway section between Wick Lane and Manor Road opposite West Ham Railway station including:

- Footpath/ Cycleway upgrade and widening.
- Lighting (between Wick Lane and Stratford High Street Only)
- Barriers and fencing.
- Street furniture including benches and bins.
- Vegetation removal and planting.
- New signage.
- New Olympic ramps onto the Greenway as follows
- West Ham Ramp
- Southern Coach Park Ramp
- Southern Accreditation Area

Assumptions

- Current bylaws can be amended if required to admit the use of cycles on the Greenway and general use of the greenway outside of daylight hours.
- Thames Water will permit limited construction traffic onto the Greenway.
- It is assumed that the proposed works/ loading will not adversely affect the structure or its use.
- The lighting installed between Wick Lane and Stratford High Street is temporary for construction period only. It will be removed in legacy.

Exclusions

- No improvements are to be carried out on existing access ramps in order to make them compliant with the Accessibility Standards
- No lighting to be provided on section West of Stratford High Street
- Improvements to Stratford High Street (this is being carried out by TfL & Newham Borough Council).
- Land and rail bridges (Footbridge 12 and Land Bridge 4).

Interfaces - transformation and legacy

Olympic Games state

Olympic Spectator route

ODA transformation works

No transformation stage alterations to permanent works

Transformation end state

DDA Compliant public route for walkers and cyclists

Benefits (2014) - (Outcomes)

- An environment that promotes physical and mental well being by providing facilities for exercise and enjoyment in a well designed parkland environment.
- Increased employment and skills during construction and operations before and during Games

ODA Disengagement Route

TBD

Assumptions

Parklands

Prescott Lock

Purpose

The Prescott Lock project includes an ODA contribution for water control structures at Prescott Lock and Three Mills.

Scope summary

The Prescott Lock project includes an ODA contribution for water control structures at Prescott Lock and Three Mills.

This project is being led by British Waterways and is to enable full water control of the River Lea and allow tidal lock out. This will enable delivery of materials to and removal of waste from the Olympic Park by water during construction. Tidal lock-out also mitigates the risk of sewage overflow from Abbey Mills contaminating the Olympic Park and will improve aesthetics.



Scope details

The proposed works will, via the construction of water control structures within Prescott Channel and adjacent to Three Mills, create a controlled water level at 2.3m AOD extending northwards through Prescott Channel and along Waterworks River as far north as the A12.

The water control structures will each protect against the inflow of tidal waters below 4.8m AOD whilst at the same time managing the release of fluvial water flows through the structure to maintain the required upstream water level.

The new lock and water control structure will reinstate an historic water control structure on Prescott Channel, controlling water levels on the navigations to the north. It will incorporate a new navigable lock, fish pass and footbridge with a twin water control structure on Three Mills Wall River. This sluice will control water levels coming out of the navigable 'pound' and prevent the influx of the tide from under the tidal mill.

The lock chamber will be 62m x 8m wide x 3m deep, enabling access for up to two 350t barges and a tug - with two pairs of hydraulic 'sector' gates. There will be an adjacent water control structure comprising 'fish-belly' sluice gates, with a similar structure on Three Mills Wall River.

In addition the following work will be undertaken:

- Flood modelling work related to flood water levels in the Olympic Park.
- Flood Control Structures intended to control flood water levels in the Olympic Park.
- The structure has an important inter-relationship with the design of the Olympic Park and therefore flood modelling is required.

This work has commenced and the funding is capped. Any additional costs above this will be funded by British Waterways.

Exclusions

The contribution to Prescott Lock works does not attract VAT.

Venues

Olympic Stadium

Olympic Sport

Track and field, marathon finish, racewalk start and finish, opening and closing ceremonies

Paralympic Sport

Track and field, opening and closing ceremonies



Scope summary

Design and construction of a fit-for purpose 80,000 gross capacity Olympic Stadium to the south side of the Olympic Park.

- Advanced enabling works.
- Capacity for 55,000 (gross) temporary seats that are removed following the Games.
- Capacity for 25,000 (gross) permanent seats that remain following the Games.
- Approximately 25,000 seats (14,000m²) covered by roof during Olympic Games
- Elevated raised southern podium.
- Fixed permanent seats configured around athletics track (no retractable seats).
- Transformation of the Games stadium to a 25,000 seat IAAF compliant stadium.

Scope details

The scope of the Olympic Stadium project comprises two elements: development, design and construction of the 80,000 (gross) seat stadium and transformation to a 25,000 seat legacy facility. The works can be summarised as:

- Advanced enabling works including bulk excavation, earthworks profiling and remediation to enable construction of the lower bowl and formation level for the Stadium structures. This allows for any earthwork and remediation above that provided by the Enabling Works project to provide the delivery platform level required for the stadium
- A 25,000 seat lower seating bowl legacy Stadium and structural shell below podium level.
- An additional 55,000 temporary seats and associated supporting structures and services for the Games.
- A service tunnel/route for the distribution of goods and materials during the operation of the Games.
- A southern podium structure providing access to the Stadium, support for external spectator circulation, temporary external spectator facilities and room for Stadium accommodation below.
- Structural support for the Olympic Cauldron.
- Interfaces with park-wide systems and infrastructure (from within the Stadium boundaries only).

The scope of design services covers:

- Detailed design of the 80,000 (gross) seat Olympic Stadium.
- Detailed design of any works related to the IAAF-compliant legacy athletics facility (25,000 seats) including aspects related to the dismantling.
- Design co-ordination of the works with the Enabling Works Project, Utilities Project and Olympic Park-wide Security.
- Obtaining all necessary approvals from internal and external stakeholders.

The design and construction will also cover site organisation, logistics and preliminary elements of work, such as accommodation, welfare, general environmental, health and safety provisions, general equipment, waste

management, material and people distribution, temporary utilities and elements of temporary works, construction management staff and consumables for the works.

All accommodation required to operate a functional stadium (with the exception of areas fitted-out by LOCOG) will be provided. This will include:

- All athlete facilities;
- Venue and competition management;
- Operational areas;
- Spectator facilities for 25,000 people;
- Base fit-out for the Olympic Family area located on the upper levels of the west stand.

Permanent structures and accommodation will be provided below podium level. All accommodation above podium level will be temporary and removed following the Games. Permanent accommodation is predominantly located in the west and south at basement level.

It has been assumed that all accommodation areas on the west side at basement level remain as the Olympic Games layout. It has also been assumed that all accommodation areas provided for the Games will not be subject to any additional fit out work following the Games.

Assumptions

Site area is sufficient to accommodate temporary buildings and compounds outside the footprint of stadium without compromising circulation requirements.

Any IDCT Contractor Incentivisation measures are self-funding.

Interfaces - transformation and legacy

Olympic Games state

80,000 seat stadium

ODA transformation works

Transformation Works and Legacy

After the Games the Olympic Stadium will be transformed into a 25,000 seat, IAAF-compliant stadium. The transformation of the temporary elements of the Olympic Stadium to create the Legacy Stadium involves the following works:

- Dismantling, demolition and removal of the 55,000 seats constructed for the Olympic and Paralympic Games;
- Removal of all structures down to podium level on all sides to leave a permanent lower legacy bowl with 25,000 seats, field of play, structure with accommodation on the western side and below the southern podium, vehicle and pedestrian access from the retained loop road and a flat podium and concourse around the seating;
- The termination, isolation and removal of all services above ground level and within the curtilage of the stadium;
- All necessary temporary works and protection of the field of play and athletics track;
- Re-construction of toilet facilities (circa 900 m²);
- Floodlighting;
- Perimeter fencing (circa 900m) around the stadium footprint;
- Entrance turnstiles;
- Provision of a roof with lightweight structure and appropriate roof covering.

It has been assumed that all accommodation areas on the west side at basement level remain as the Olympic Games layout. It has also been assumed that all accommodation areas provided for the Games will not be subject to any additional fit out work following the Games.

Transformation end state

25,000 seat stadium, partially roofed,

Benefits (2014) - (Outcomes)

- The Olympic Stadium will enhance the local area contributing to the overall socio economic regeneration of the Olympic Park site and Lower Lea Valley region.
- The Olympic Stadium will act as a key attraction encouraging visitors to the Olympic Park and the local area.
- Increased employment and training during construction and transformation and Games operations.
- Use of Olympic Stadium for elite athlete preparation will contribute to Britain's future capacity to win sporting medals.
- World class stadium will hold major regional, national and perhaps international sporting and leisure events attracting participants and spectators to the area from rest of the UK and overseas.
- London based hub for athletics with increased choice of elite training location in the UK.
- Increased talent pool and competence levels within athletics as a direct result of the Olympic Stadium facilities.

End state owner

LDA

ODA Disengagement Route

Transfer to LDA (2014) or operator at LDAs determination

Assumptions

PMP legacy study in progress to recommend potential legacy uses and operators

Site Preparation & Warm-Up Track

Purpose

Provision of warm-up facilities and site work for the Olympic Stadium.

Scope summary

Geographically the scope of the SPWUT is bounded externally by the island site which forms the Olympic Stadium zone and internally by the Olympic Stadium itself. In broad terms the scope covers:

- Works North of the Greenway around the Olympic Stadium project site.
- Works to the South of the Greenway including preparation for the warm-up tracks.



SPWUT North Site

- General civil works that are outside the footprint of the stadium which involves site preparation and utility connections from primary connections to the stadium. It also includes installation of river wall terracing along the river and battered slope.
- The SPWUT project will provide formation levels and interface conditions primarily for the stadium but also for other projects

SPWUT South Site

- Site preparation works necessary for LOCOG to install the warm up track and jump field and throw field warm up area, and buildings to accommodate sports facilities such as changing rooms and wash facilities.

Bridge F14 connects the two site areas during games mode.

Scope details

Current Scope of Works

- Site preparation works and site clearance generally to all areas in the Olympic Stadium zone (outside the footprint of the stadium) including compaction for roads.
- Riverwall terracing including excavations, imported engineering fill, retaining structure, piling and geotextile.
- Warm-up track works.
- Battered slope where riverwall terracing is not required, including excavations, imported engineering fill and compacting
- Handling of contaminants where required
- Secondary utility connections from primary source to the stadium, including;
 - Electrical Network
 - Gas Network
 - Water Network
 - Data and Communication infrastructure
 - District Heating and Cooling Drainage foul (stadium connections)
 - Drainage surface (stadium connections)
- Marathon and Ceremonies route (temporary bridges or ramps)
- Removal of existing foundations
- Service vehicle stadium entrance road including fill, roadways and drainage
- Vehicle service roads to LOCOG compound area
- Safety balustrade around the podium (only Northern “at-grade” section)

- Athletes Drop-Off points (southern and western)
- Ramp on the north side of bridge F14
- Western Drop Off Pedestrian Ramp to Towpath

Exclusions

Loop road including fill, roadways, drainage and lighting (includes secondary road on the eastern part of the Warm up track site)

- Perimeter security fencing between Greenway ,Warm up track and the 'Olympic Stadium Zone'

Interface with Thames Water outfalls

Removal of pylons and Overhead cables

LOCOG overlay works such as temporary compound buildings and warm up track installation

Logistics related works including:

- Leasing cost of the warm-up site until June 2010
- Provision and removal of the Logistics facilities buildings
- Construction of sub-base, utilities and facilities for logistic centre

Interfaces - transformation and legacy

Olympic Games state

The Warm up Track

ODA transformation works

- Removal of the fill constructed over existing site for Warm up track facilities.
- Reinstatement of single rail track over site.

Transformation end state

Handed back to EWS

Aquatics Centre

Olympic Sport

Swimming, Diving, Synchronized Swimming, Modern Pentathlon Swimming

Paralympic Sport

Swimming



Scope summary

The concept basis for this brief is the scheme approved by the Olympic board on September 2007. Leisure water and Health and fitness were omitted from this scheme.

The ZHA Design Team will develop the building design in line with the schedule of accommodation as detailed in the Project Brief (September 2007 and which broadly includes a Welcome Zone, Competition Swimming, Diving and Training Pools and Auxiliary Venue facilities such as plant and changing areas.

The Aquatic Centre building concept will also include the Plaza/ training pool enclosure (the central portion between F10a and F10b bridges which is a combined Plaza/ Building structure over the training pool).

The ZHA Design Team are to design the Aquatic Centre to a 1m offset from the perimeter envelope in Legacy form, and will include the full extent of the central portion of the Plaza/ Training Pool enclosure to include any common abutments and foundations.

The ZHA Design Team comprises of ZHA as lead designer, S&P architects as a specialist pool designer, Arup as structural and MEP designers, and various other specialist designers and consultants. It is the current intention to novate the ZHA appointment over to the Main Contractor following award of the main contract. The procurement of the main contract will be based on a stage C design, with the stage D design continuing in parallel with the procurement process.

Scope details

The Aquatics Centre is a legacy venue to host the London 2012 Games for swimming, diving, synchronised swimming, and modern pentathlon swimming events. The main provisions of the venue will include a 50m competition pool, a 25m competition diving pool and a 50m training pool. The venue will be constructed to provide the following three modes of operation.

1. Base Legacy, 2011: The venue can be used for elite training and includes 2,500 spectator seating capacity.
2. Olympic mode, 2012: the extension and configuration of the Aquatics Centre venue and surroundings includes accommodating the operational requirements and supporting aquatics events for the 2012 Olympic and Paralympic Games. Spectator seating capacity will total approximately 17,500.
3. Legacy Conversion, 2013: post Games decommissioning of the Games will create an Aquatics Centre facility for both community and elite use. This will include removal of the temporary seating and supporting structure, installation of the permanent perimeter wall enclosure, and re-commissioning of the venue for legacy use for handover.

Exclusions

Enhancements to the Plaza for Legacy.

Any capital contributions towards cost of Leisure Water/Health and Fitness facilities and associated design development.

Glazed screen at Plaza Level between Plaza and pool halls.

Aquatic leisure facilities funded and delivered by LDA.

Interfaces - transformation and legacy

Olympic Games state

17,500 seating for swimming and diving

ODA transformation works

Legacy conversion of building including: removal of temporary perimeter wall enclosure; removal of temporary seating and supporting structure; installation of permanent perimeter wall enclosure; re-commissioning venue Landscaping and External Works, including Legacy car park

Transformation end state

- 2,500 seating for swimming and diving with space to install a further 1,000 seats for major events
- Competition pool
- Training/warm-up pool
- Competition standard diving pool

Benefits (2014) - (Outcomes)

1. Increased participation by local and wider community groups with a beneficial impact on local community health as a direct result of the Aquatics Centre facilities.
2. The iconic design of the Aquatic Centre will enhance the local area contributing to the overall socio economic regeneration of the OP site and the Lower Lea Valley region
3. The iconic design of the Aquatic Centre will act as a key attraction encouraging visitors to the OP and the local area.
4. Increased employment and skills during construction and transformation and operations for training and during Games
5. Use of the Aquatics Centre for elite athlete preparation will contribute to Britain's future capacity to win sporting medals
6. World class standard competition arena will enhance London's status as a world class city.
7. World class competition arena will hold major sporting events attracting participants and spectators to the area from rest of the UK and overseas.
8. London based hub for swimming with increased choice of elite 50m pool training facilities in the UK.
9. Increased talent pool and competence levels within swimming community as a direct result of the Aquatics Centre.

End state owner

LDA

ODA Disengagement Route

Transfer to LDA (2013) or operator at LDAs determination

Water Polo

Olympic Sport

Water Polo qualifying tournament

Paralympic Sport

TBA



Scope summary

The Water Polo pool is a 5,000 seat temporary venue with provision for a competition pool (provided by ODA) and a separate training pool (provided by LOCOG).

Scope details

The Water Polo temporary venue is located on the Aquatics Zone and bounded by the Waterworks river, F10 bridge and loop road. Public access and egress is via the F09 bridge, with the Athletes, Media and Olympic Family arriving to the East from the loop road. The venue will be removed to ground level following the games and the site used for development

The venue will only be used during the Olympic Games for heats of the Water Polo competition. The semi-finals and final will be held in the adjacent main Aquatics Centre. Usage is expected to be high and therefore the venue comprises both competition and warm up pools. Warm up facility sharing with the Aquatics Centre or elsewhere is not possible.

The Stage C design has been simplified to offer a cost effective temporary venue that can be reused elsewhere either in its entirety or broken into components. This is achieved by the use of steel pool tanks positioned at ground level; simple steel grandstand framing and seating supported by scaffolding; standard prefabricated accommodation and toilet facilities; and a simple roof structure.

The procurement strategy is yet to be determined. Various options are currently being considered.

- 5,000 seats in four grandstands
- Spectator and operations facilities including toilets, security, accommodation, changing, stores and Olympic Family lounges.
- Competition pool 33m x 25m
- Warm up pool 33m x 25m
- Simple roof structure covering both the spectators and athletes Pool water treatment equipment
- Removal of the venue to ground level for reuse following the games

Assumptions

- All foundation, ground slabs, ground beams, and redundant below ground services/ drainage are to remain after the building is dismantled
- Accommodation requirements are based on temporary porta-cabin style tented accommodation

Exclusions

- Warm up pool (provided by LOCOG)
- External works including FOH, external spectator concourses, preparing and levelling ground for BOH areas (by LOCOG).

Interfaces - transformation and legacy

Olympic Games state

5,000 seat Temporary Venue: Water polo competition pool

ODA transformation works

Temporary facilities taken down to ground slab level or hard standings level and left as development site).

Transformation end state

Development site

Benefits (2014) - (Outcomes)

1. Increased employment and skills during construction and transformation and operations for training and during Games

End state owner

N/A

ODA Disengagement Route

NA Development Site

Assumptions

NA

Handball

Olympic Sport

Handball preliminary competition (finals in Basketball arena)/ Modern pentathlon fencing.

Paralympic Sport

Goalball



Scope summary

The permanent Handball Arena will host the Olympic Games handball preliminary competition, the modern pentathlon fencing competition and Paralympic Games goalball preliminary and finals competition (gross maximum capacity of 6,000 spectators). Handball semi finals and finals are relocated to Basketball arena (gross maximum capacity of 12,000 spectators).

In legacy mode, the Handball Arena will provide a multi-use sports facility for both community use, National Governing Body athlete training and small to medium scale events. Flexibility of use will be assured by utilising retractable seating solutions to maximise useable area during non-event mode.

Scope details

The arena is a permanent structure with 6,000 seats for Games mode and an ability to hold 6,000 seat Legacy events through flexible design / operational solutions.

The arena will specify a proportion of the total capacity as retractable permanent seats that remain in legacy. The arena will provide a total Gross capacity of 6,000 seats for Games mode and an ability through flexible design / delivery solutions to replicate this in legacy on an infrequent basis.

The arena will be configured to achieve an efficient 50m structural span.

Concessions to be located on ground floor / external to the permanent building.

The arena is designed for legacy and overlaid for Games mode. Accommodation under the delivery scope of the ODA required for the Games and not able to fit within the legacy arena will be provided in hired accommodation and taken back by the supplier after the Games. To limit the hire durations installation of the temporary accommodation is expected to be completed during Q1 2012 and will coincide with the wider LOCOG overlay works

A schedule of accommodation was prepared to respond to the legacy feasibility study and financial forecast provided by Leisure Partners during June 2007. The schedule of accommodation has subsequently been refined and has an estimated gross internal floor area GIFA of 12,380m². The accommodation incorporates main arena (field of play, changing rooms, control room small scale health & fitness facilities, spectator provision (entrances, seating, concourse, and toilets), administration (entrance reception, vending / coffee area, office space, cleaning and equipment stores), plant and servicing.

Assumptions

Minimal external works to allow functionality of arena post-Games is included as part of the project budget

- Warm up courts and enclosure is not included within the legacy arena and will be provided as temporary overlay by LOCOG.
- LOCOG to provide the arena field of play surface.

No Paralympic conversion / transformation is required post the Olympic events.

Interfaces - transformation and legacy

Olympic Games state

6,000 seat venue

ODA transformation works

No significant alterations to venue.

Transformation end state

Flexible multi-purpose sports arena with an ability to stage events of up to a maximum capacity of 6,000 seats.

Benefits (2014) - (Outcomes)

1. Increased participation in minority sports by local and wider community groups with a beneficial impact on local community health as a direct result of the sporting facilities within the Handball Arena.
2. The Handball Arena will enhance the local area contributing to the overall socio economic regeneration of the OP site and Lower lea Valley region
3. The Handball Arena will act as a key attraction encouraging visitors to the OP and the local area.
4. Increased employment and skills during construction and transformation and operations for training and during Games
5. Use of Handball Arena for elite athlete preparation will contribute to Britain's future capacity to win sporting medals
6. World class standard competition arena will enhance London's status as a world class city.
7. World class competition arena will hold major regional, national and international sporting events attracting participants and spectators to the area from rest of the UK and overseas.
8. London based hub for minority sports with increased choice of elite training location in the UK
9. Increased talent pool and competence levels within minority sports as a direct result of the Handball Arena facilities.

End state owner

LDA

ODA Disengagement Route

Transfer to LDA (2013) or operator at LDAs determination

Assumptions

Multi use sports arena.

Velodrome

Olympic Sport

Cycling (Track)

Paralympic Sport

Paralympic Cycling



Scope summary

The Velodrome is a permanent structure for the indoor Olympic & Paralympic cycling events and will remain as a venue operated by LVRPA after the Games.

In legacy mode, a 1 mile road cycle circuit, mountain bike course, BMX circuit (see BMX project) and cycle speedway circuit will be clustered around the Velodrome to form the new legacy VeloPark.

Scope details

- A 6,000 capacity permanent covered arena (18,500m² Gross Floor Area)
- 250m long timber cycle track compliant with UCI standards.
- Building services including environmental controls for elite competition mode.
- Facilities outlined in the brief to suit Games requirements including: Legacy VeloPark elements being 1 mile road cycle circuit, mountain bike course, BMX circuit (funded elsewhere) and cycle speedway track

Interfaces - transformation and legacy

Olympic Games state

6,000 seat venue (375 Temporary seats)

ODA transformation works

- No significant alterations to permanent venue.
- Alterations to bridge L02.
- In legacy mode a 1 mile road cycle circuit, mountain biking course, a downscaled BMX circuit and a cycle speedway circuit will be clustered around the Velodrome to form a Velopark

Transformation end state

- 6,000 seat venue
- Mountain biking course
- 1 mile road cycle circuit
- BMX circuit
- Cycle speedway circuit

Benefits (2014) - (Outcomes)

1. Increased participation by local and wider community groups in cycling sports with a beneficial impact on local community health as a direct result of the Velodrome facilities.
2. The design of the Velodrome will enhance the local area contributing to the overall socio economic regeneration of the Olympic Park site and Lower Lea Valley region.
3. The design of the Velodrome will act as a key attraction encouraging visitors to the Olympic Park and the local area.
4. Increased employment and skills during construction and transformation and operations for training and during Games.
5. Use of Velodrome for elite athlete preparation to Britain's future capacity to win sporting medals.

6. World class standard competition arena will enhance London's status as a world class city.
7. World class competition arena will hold major regional, national and international sporting events attracting participants and spectators to the area from rest of the UK and overseas.
8. London based hub for cycling sports with increased choice of training location in the UK.
9. Increased talent pool and competence levels within cycling community as a direct result of the Velodrome facilities.

End state owner

Lea Valley Regional Park Authority

ODA Disengagement Route

Transfer to LDA (2013) or operator at LDAs determination

Assumptions

Local and National Cycling Centre

BMX Circuit

Olympic Sport

BMX Cycling

Paralympic Sport

N/A

Scope summary

Provision of a BMX track as a permanent facility.

Provision of 1,500m² of temporary accommodation and services

Scope details

Provision of a BMX track for the Games & Legacy

Exclusions

Sustainable construction strategies (wind turbines, grey water, boreholes, photovoltaic cells, ground cooling and the like).

Interfaces - transformation and legacy

Olympic Games state

6,000 seat temporary venue

ODA transformation works

- Temporary facilities taken down to ground slab level or hard standings level and left as development site.
- It is currently assumed that any hoardings will be by developer(s).

Transformation end state

Development site

Benefits (2014) - (Outcomes)

1. Employment and skills during construction and transformation and operations for training and during Games

End state owner

N/A

ODA Disengagement Route

NA Development Site

Assumptions

NA



Hockey Centre

Olympic Sport

Hockey

Paralympic Sport

Football 7-a-side & Football 5-a-side

Scope summary



This venue is to be provided by LOCOG, however ODA expects to make a financial contribution to the costs

The venue is located in the north of the main Olympic park and the scope comprises three artificial turf pitches as follows:

1. main hockey pitch with 15,000 temporary seats all within a footprint of 15,684m²
2. second hockey pitch with 5,000 temporary seats all within a footprint of 10,012m²
3. third hockey pitch with no seating to be used as a warm up and exercise area.

Scope details

ODA will contribute to the temporary venue on the Park, which is to be constructed by LOCOG

Interfaces - transformation and legacy

Olympic Games state

Temporary venue with 15,000 seats around competition pitch and 5,000 seats around warm-up

ODA transformation works

Temporary facilities taken down to hardstandings level - it is assumed at this stage that all facilities will be on hardstandings and not ground slabs.

Removal of temporary hardstandings and re-landscaping with top soiling and amenity grassland.

Transformation end state

Amenity grassland within park

Benefits (2014) - (Outcomes)

1. Increased employment and skills during construction and transformation and operations for training and during Games

End state owner

Park Co

ODA Disengagement Route

Transfer to Park Co (2013)

Assumptions

Amenity Grassland

Basketball

Olympic Sport

Basketball preliminaries, Handball semi-finals and finals, and holding area for athletes during opening and closing ceremonies.

Paralympic Sport

Wheelchair Rugby and Basketball, and holding area for athletes during opening and closing ceremonies



Scope summary

The Basketball Arena is a temporary arena on the Olympic Park. The arena will have a capacity of 12,000 seats. The arena will be dismantled and elements made available for relocation after the Games.

Scope details

- 12,000 seat temporary enclosed arena.
- Games itinerary: Basketball preliminary rounds, Handball semi finals & finals, Wheelchair Basketball and Wheelchair Rugby.
- Venue to be dismantled after the games.
- Temporary facilities and accommodation for Athletes, Competition Management, Olympic Family, Media & Spectators.
- Raise ground levels to footprint of building to suit construction requirements.
- Site containment (i.e. hoarding) to the construction zone.

Assumptions

- Venue can be partially recovered and offered for reuse.
- Building dismantled for possible legacy use at the end of the games period and stored on site for collection.
- Hired accommodation/ plant etc will be taken back by the supplier.
- All costs associated with transportation, re-erection, disposal, etc. of building will be covered by the new owner.
- Insulation to the external envelope is excluded.
- Requirements for temporary venues will be delivered by standard off the shelf solutions wherever possible, except where bespoke / innovative solutions show a cost benefit.
- All foundations, ground slabs, ground beams, and redundant below ground services/ drainage are to remain in situ after the building is dismantled.
- Accommodation which cannot be contained within the 19,165m² gross floor area will be provided externally to the main building envelope.
- The building services are based on a basic temporary installation only.
- Modern Pentathlon Shooting and Fencing are to be relocated to the Handball Arena
- Accommodation requirements are based on temporary (Portacabin style or tented) accommodation.
- Card access and intruder alarm installation (assumed key access only).

Exclusions

Residual value of any remaining building components.

Breaking up slabs or hard standings in legacy phase.

Warm-up courts and enclosures (delivered by LOCOG).

Interfaces - transformation and legacy

Olympic Games state

12,000 seat temporary venue

ODA transformation works

Temporary facilities taken down to ground slab level or hard standings level and left as development site. It is currently assumed that any hoardings will be by developer(s).

Transformation end state

Development site

Benefits (2014) - (Outcomes)

1. Increased employment and skills during construction and transformation and operations for training and during Games

End state owner

N/A

ODA Disengagement Route

NA Development Site

Assumptions

NA

Fencing

Olympic Sport

Fencing

Paralympic Sport

Wheelchair Fencing



Scope summary

The proposal is to remove fencing from the Olympic park to an offsite location. ODA will then make a financial contribution to LOCOG who will hire a facility and undertake overlay works.

Scope details

ODA to make a contribution to the hire costs and overlay works undertaken by LOCOG at an off the park/existing venue.

Assumptions

Works undertaken by LOCOG

Eton Manor

Olympic Sport

N/A

Paralympic Sport

Paralympic Tennis and Paralympic Archery



Scope summary

Eton Manor is a Paralympic Tennis & Archery Venue and Legacy Hockey, Tennis and 5 a side football facility. In Paralympic Mode, Eton Manor will consist of:

- Tennis Show Court 1 (5,000 temporary spectator seating), Show Court 2 (3,000 temporary spectator seating), Show Court 3 (1,000 temporary spectator seating), 6 competition courts (each with 250 temporary spectator seating) and 4 warm-up courts (3,500m²).
- Paralympic Archery field of play (10,800m²) and associated warm-up area (3,400m²).
- Utilisation of two floors of Hockey Legacy Stand (3,000m seats) for competition back of house.

Scope details

- Paralympic Archery.
- Warm-Up Archery.
- 3,000 seat permanent capacity Legacy Hockey Arena
- Legacy accommodation block incorporating offices, changing facilities and hospitality facilities
- Tennis 5,000 seat temporary show court.
- Tennis 3,000 seat temporary show court.
- Tennis 1,000 seat temporary show court.
- 6 Permanent outdoor courts.
- Removal of temporary show courts, temporary warm up courts & temporary seating in Legacy mode.
- Legacy Car Parking.
- Utilities connections (foul drainage, communications, water, electricity).
- Provision of indoor 4 court tennis centre in legacy

Assumptions

- Installation of two water-based hockey pitches & associated floodlighting in Legacy Mode (provided by LOCOG from Gamestime Hockey venue at no cost).
- Foundations from temporary structures etc will remain.
- No further remediation is required other than for foundations
- Where available (recovered from other venues or provided by LOCOG) materials for Legacy (seats and structure) will be made available.
- Media and other spaces identified as ODA to provide for Olympic and Paralympics will be located within the permanently constructed areas.
- Reduce size of clubhouse
- Reuse of swimming pool support structure for base of legacy car park
- 3,000 seat capacity Hockey stadium
- Roadways for service access to the Wind Turbine and EDF head house to the South of the A12 will be provided by Wind Turbine supplier
- Quality of vehicle access routes will be sufficient for the size of vehicles required to access the site.

Exclusions

- Residual value of any remaining building components.
- All training gymnastics facilities for the Eton Manor site to be provided by LOCOG
- Changes to / raising of the development platform in Legacy.
- Warm up/ Practice Courts by LOCOG
- Utility Connections / service connections to the Legacy commercial football facility will be carried out by the operator.

Interfaces - transformation and legacy

Olympic Games state

Training base during Olympic Games. Paralympic Tennis venue.

ODA transformation works

- Extend warm-up archery to full size hockey pitch; Minor work to grandstand; Remove temporary protection to indoor courts; Remove temporary show courts; Removal of temporary training pools; Removal of Rhythmic Gymnastics areas (contained within Indoor Tennis Shell); Car parking
- Reinstatement of allotments;
- Installation of two water based hockey pitches and associated floodlighting; removal of BOH hard standings; re-landscaping and external works, other than items described above

Transformation end state

- 3,000 seat Hockey centre, Indoor Tennis/Football facility and Allotments

Benefits (2014) - (Outcomes)

1. Increased participation with a beneficial impact on local community health as a direct result of the sporting facilities at Eton Manor.
2. Increased employment and skills during construction and transformation and operations for training and during Games

End state owner

Lea Valley Regional Park Authority

ODA Disengagement Route

Transfer to Lea Valley Regional Park Authority (2013)

Broxbourne

Olympic Sport

Slalom Canoe Kayaking

Paralympic Sport

N/A



Scope summary

The Broxbourne White Water Centre (WWC) will host the 2012 Olympic Games canoe and kayak slalom event. In legacy the WWC offers the opportunity of combining a wide variety of paddling sports in a single location for beginner to elite use and creating the first artificial white water facility in the south of England.

Scope details

- Minimum 250m long Olympic slalom course plus 100m warm-up, pumped water supply at up to 18m³/ sec flow rate; feeder reservoir and mechanical return for paddlers to top of course.
- Facilities for equipment storage, refreshment, change & shower.
- Facilities for start and finish management.
- Facilities for temporary score display.
- Top and bottom ponds for pre-start and post-finish circulation.
- Cable ducts for timing, PA, scoreboard and event management equipment.
- Cable routing and bridges.
- Access from public highway plus secondary emergency access.
- Pedestrian access to site suitable for access and egress of large volumes of people to and from the railway station and discrete from vehicle access.
- Levelled site for overlay back-of-house, front-of-house, seating, parking and security facilities.
- Pedestrian walkways and minor landscaping.
- Hard standing for basic car and trailer parking.
- Voids in construction to be security screened and certified prior to closure.
- Security search area to be located 100-150m away from venue structures.
- Operational for athlete preparation by Q4 2010.
- Two loop course with a base scheme and an enhanced scheme.

The base scheme is a single loop and the enhanced course is a double loop.

Exclusions

Further enhancement as may be required by stakeholders which might include:

- Enlargement of feeder reservoir to allow for enhanced recreational use and potentially for competitive flat water paddling.
- Additional 100m loop to canoe course to aid beginner and intermediate use.
- Freestyle wave facility.
- A number of other schemes including facility building enhancements.

LOCOG overlay works including:

- Athletes Facilities.
- All competitors' management facilities.
- Olympic family lounge and seating.

- All media accommodation, press and commentators seating.
- All accommodation requirements and seating for 12,000 spectators.
- Car Parking.
- Spectator circulation routes
- Back of House sundry circulation, hard standings and the like.

Interfaces - transformation and legacy

Olympic Games state

300m long slalom course with 100m warm up space

Transformation end state

White water canoe centre

Benefits (2014) - (Outcomes)

1. Increased employment and skills during construction and operations before and during Games
2. Revenue generation for paddle sports and emergency services training for 2 years prior to Games and following Games.
3. Community health and social inclusion through introduction to moving water paddle sports for all ages including schools and other community uses.
4. Regional based hub for canoeing with increased choice of elite training facilities in the UK.
5. Increased talent pool and competence levels within canoeing community.

End state owner

Lee Valley Regional Park Authority

ODA Disengagement Route

Transfer to Lee Valley Regional Park Authority (LVRPA).LVRPA to operate from 2010.

Assumptions

Canoeing Centre

Greenwich

Olympic Sport

Badminton

Paralympic Sport

N/A



Scope summary

The proposal is to relocate Badminton into an existing facility.

ODA will then make a contribution to LOCOG who will hire a facility and undertake the Overlay works

Scope details

Delivered by LOCOG through hire of an existing facility by LOCOG

Assumptions

Work undertaken by LOCOG

Exclusions

All works excluded

Royal Artillery Barracks

Olympic Sport

Shooting

Paralympic Sport

Shooting

Scope summary

A number of partially enclosed shooting ranges of varying lengths located at the Royal Artillery Barracks in Woolwich.



Scope details

- Fully enclosed 10m shooting range.
- Partially enclosed 25m, 50m shooting ranges and finals range
- 7,500 seats.
- Services related work.
- Preparation of site.
- Security perimeter fencing.
- Re-surfacing of car parks and loading zones.
- Re-instatement of all areas.
- Clay pigeon range.

Assumptions

Offsite security

Exclusions

LOCOG overlay planning, design, consenting and delivery.

Accommodation and transport for athletes, officials, etc.

Cost of renting the facility.

Interfaces - transformation and legacy

Olympic Games state

7,500 seat Temporary Venue

ODA transformation works

Removal of temporary facilities

Benefits (2014) - (Outcomes)

1. Increased employment and skills during construction and operations for training and during Games

End state owner

Ministry of Defence

ODA Disengagement Route

Transfer back to MOD (2012)

Assumptions

MOD Site

Eton Dorney

Olympic Sport

Rowing and Canoe/ Kayak (flat-water)

Paralympic Sport

Rowing



Scope summary

The existing world-class facilities at Eton Dorney will be enhanced to offer 20,000 temporary seats and 10,000 bankside capacity for spectators to enjoy rowing events. Widening of existing return lane (1000m by 25m), although LOCOG are in discussions with International Canoe Federation (ICF) and International Rowing Federation (FISA) to remove this from the scope of the project.

Scope details

- Widening of entrance lane to provide 50m clear width of water.
- Extension and widening of bridge over return lane (2 lanes for vehicles and segregated pedestrian access).
- Additional cut through access at 600m point.
- New vehicle bridge at 600m point (1 lane for vehicles and segregated pedestrian access).
- Security perimeter fencing.

Assumptions

Enhancement works can be carried out without incurring any loss of income claim from Eton College.

Eton College do not require ODA enhancement works removed post Games.

LOCOG obtain ICF and FISA approval to use River Thames in place of widening existing return lane.

Exclusions

To be delivered by LOCOG

- Hard standing for operation compounds
- Car park related works
- General upgrade of routes into the course
- Hard and soft landscaping
- Services generally
- Accommodation and transport for athletes, officials, etc
- Temporary seating
- Overlay and dressing the venue for the Games

Offsite transport infrastructure improvement works required for Games time spectator transport (as yet undefined).

Post Games removal of ODA enhancement works.

Further works to finish-line tower.

Widening of existing return lane (1000m x 25m).

Interfaces - transformation and legacy

Olympic Games state

20,000 capacity temporary seating, 10,000 bankside. Existing venue with enhancements to the warm-up lane and an additional access point for Canoe / kayak

ODA transformation works

No enhancement works assumed to remain.

Transformation end state

Enhanced Rowing & canoeing centre

Benefits (2014) - (Outcomes)

1. Increased employment and skills during construction and operations for training and during Games. Enhanced facility in Legacy.

End state owner

Dorney Lake Trust Ltd

ODA Disengagement Route

Transfer to Dorney Lake Trust (2012)

Assumptions

Rowing Centre

Weymouth and Portland

Olympic Sport

Sailing

Paralympic Sport

Sailing



Scope summary

Located at the existing Weymouth and Portland National Sailing Academy (WPNSA) in Dorset, which was formally opened in June 2005 following significant investment by Sport England and the South West of England RDA (SWRDA), and forms an important catalyst in the regeneration of the former Royal Naval Air Station at Portland, now being marketed as “Osprey Quay”.

The ODA project comprises the reclamation of land and construction of a marina to provide additional launching, boat park and mooring facilities. It interfaces with and is dependent on an adjacent private sector marina development and a SWRDA land regeneration project, both of which provide additional facilities for the 2012 Games and test events in 2010 and 2011.

Scope details

- Extension of the existing “dry land” area for boat parking, equipment storage and manoeuvring, to improve security, safety and operational efficiency.
- Extension of the slipway to provide 0.5m of water depth at all tide conditions over a total frontage of ca. 150m, with dual orientation to provide increased operability in a variety of wind conditions.
- A new crane pier for the launch and recovery of keelboats with 2m depth of water at all tide conditions, with two new cranes in addition to the existing crane and a travelling hoist on R3 Hard.
- 70 pontoon berths, for race boats and support craft, together with permanent wave protection and protective fender skirts for small craft.
- In addition, 40 existing pontoon berths off R3 Hard, which were installed as part of the first phase of the WPNSA establishment are to be reconfigured or relocated at the expense of the developer of the proposed neighbouring commercial marina.
- Relocation of RNSA moorings.

Assumptions

- Scope is for marine enhancement works to WPNSA only; all other development on Osprey Quay is not included.
- The provision of 250 berths, for LOCOG use for race officials, media and spectator craft during Games and test events, will be provided by the commercial marina developer under contract with SWRDA, who along with the ODA will retain step-in rights.

Exclusions

- Cost of lease from Crown Estate for sea bed accommodating new berths, to be borne as a revenue cost by WPNSA.
- Cost of lease from Crown Estate for area of land reclamation expected to be borne by SWRDA in exchange for reversion of other land currently leased to WPNSA.
- Costs of tank farm land development adjacent to WPNSA including acquisition costs, site clearance, remediation, utilities and building construction to be borne by SWRDA.
- Costs in connection with the development of a commercial marina on the neighbouring site including environmental surveys, design or enabling construction to be borne by the commercial developer.

- Offsite utilities reinforcement.
- Spectator facilities.
- Accommodation and transport for athletes, officials, etc.
- Any facility building extensions.
- LOCOG overlay planning, design, consenting and delivery.

Interfaces - transformation and legacy

Olympic Games state

70 pontoons, sloping with access to the water in all level conditions

ODA transformation works

Removal of temporary facilities. No significant alterations to permanent facilities

Transformation end state

70 pontoon 2 crane piers 150m slipway Improved "dry land" area Relocated RNSA mooring

Benefits (2014) - (Outcomes)

1. Increased employment and skills during construction and operations before and during Games.
2. Community health and social inclusion through introduction to sailing for all ages including schools and other community uses.
3. Contribution to the wider regeneration project for Osprey Quay and the Isle of Portland.
4. Revenue generation for recreational sailing through enhanced facilities for learning, training and club use for 3 years prior to Games and following the Games
5. Regional based hub for sailing with increased choice of elite training facilities in the UK.
6. Increased talent pool and competence levels within sailing community.

End state owner

South West RDA/ Weymouth & Portland National Sailing Academy

ODA Disengagement Route

Transfer to SWRDA / WPNSA (2008)

Assumptions

Sailing Centre

Training Venues On The Park

Purpose

Provision of Temporary Olympic training facilities for Swimming & Gymnastics.

Scope summary

The swimming training venue will be located within Eton Manor and will include the following training facilities during the Olympic Mode:

- 5 training swimming pools (temporary).



Scope details

- Foundations/ hard standing and drainage to support temporary pools, enclosures and changing area.
- 5 Olympic aquatics support training pools (temporary) –
 - 3 pools 50mx25mx2m;
 - 1 pool 30mx21mx2m;
 - 1 pool 32mx25mx3m.
- Surrounds to pools and accommodation (temporary).
- Temporary enclosure to pools.

Assumptions

Insulation to the external envelope is excluded.

Requirements for temporary venues will be delivered by standard off-the-shelf solutions wherever possible, except where bespoke/ innovative solutions show a cost benefit.

Foundations ground slabs and redundant below ground services/ drainage will remain in situ after removal of temporary structures etc.

Accommodation requirements (ODA responsibility) are based on temporary (Portacabin style or tented) accommodation.

Exclusions

- Sustainable construction strategies (grey water, boreholes, photo cells, ground cooling and the like).
- Residual value of any remaining building components.

Interfaces - transformation and legacy

Olympic Games state

Various on park training facilities for athletes during the Games

ODA transformation works

Removal of temporary facilities

Transformation end state

N/A

Benefits (2014) - (Outcomes)

1. Increased participation with a beneficial impact on health across the country as a direct result of improved local facilities.
2. Increased employment and skills during construction and transformation and operations in lead up to Games

End state owner

None

ODA Disengagement Route

N/A

Assumptions

N/A

Training Venues Off The Park

Purpose

Provision of suitable venues as required for individual sports.

Scope summary

The refurbishment of a number of existing community facilities including general redecoration and the resurfacing of existing indoor and outdoor fields of play to suit the training requirements of the Olympic and Paralympic Games.



Scope details

Athletics

- Upgrade/refurbishment of existing athletic centre.
- Re- Surface Track.
- Weight training facilities (at 6 locations).
- Stand alone throws venue (weights by others) or revamped disused facility.

Badminton

- Allowance for minor refurbishment of existing venue.

Basketball

- Upgrade/refurbish existing hall and facilities including allowance for portacabins/temporary accommodation.
- 4 New sprung flooring (32x19m) - including removing existing floor.

Boxing

- Upgrade/refurbish existing hall and facilities.
- 6x6 Boxing ring.

Canoe (Flatwater)

- Upgrade existing facilities.

Fencing

- Upgrade/refurbish existing facilities - including significant decorations.
- Reinstatement on completion of games.

Handball

- Upgrade/refurbish existing sports centres- general redecoration etc.
- 3 New sprung floors (42x24) - including removing existing floors.

Hockey

- Upgrade/refurbish existing facilities (to include floodlighting, 2 changing rooms per venue and meeting rooms).
- Resurface pitch.

Judo

- Upgrade/ refurbish existing centre.
- Separating curtains.
- Reinstate Hall on completion.

Modern Pentathlon

- Upgrade/refurbish existing Pool and Track.

Table Tennis

- Upgrade/refurbish existing Sports Centre.

Taekwondo

- Upgrade/refurbish existing centre (1,296m²)
- Floor surface will be as per competition.

Volleyball (Indoor)

- Upgrade/refurbish existing Sports centre.
- New sprung floors (24x15 = 360m²) - including removing existing floors.

Weightlifting

- Upgrade/refurbish existing hall and facilities.
- Lifting platforms.
- Saunas.

Wrestling

- Upgrade/refurbish existing halls and facilities including changing rooms, showers and medical facilities.
- Saunas.

Fencing

- New permanent hall of 2,500m² and 30 pistes for fencing training. This will include changing, storage and other facilities and will have an indoor tennis hall in legacy.

Assumptions

Upgrade/refurbishment to existing buildings provide for general improvements to the building fabric and sanitary accommodation only and exclude any major alterations and extensions. Works to be managed by local authorities/existing operators.

Existing football grounds will be used for football training and no construction work required.

Exclusions

- Press facilities
- Sports and athletic equipment, unless specifically included
- Equestrian Training Venues - assumed that riders may take advantage of other local/regional venues

Interfaces - transformation and legacy

Olympic Games state

Various off park training facilities for athletes during the Games

ODA transformation works

Removal of temporary facilities

Transformation end state

Public/School sport and recreation facilities

Benefits (2014) - (Outcomes)

1. Increased participation with a beneficial impact on health across the country as a direct result of improved local facilities.
2. Increased employment and skills during construction and transformation and operations in lead up to Games

End state owner

Various

ODA Disengagement Route

Hand back to original owner (offsite)

Assumptions

Public/School sport and recreation facilities

IBC/MPC and Olympic Village

IBC / MPC

Purpose

During the Games, the overall IBC/ MPC site will provide a compact, secure, and easily accessible home for the broadcasting and print media, providing 24/7 support and facilities for the duration of the Olympic and Paralympic Games.

Scope summary

Construction of a compact, secure, and easily accessible home for the broadcasting and print media, providing 24/7 support and facilities for the duration of the Olympic and Paralympic games. Major components and functions are:

- IBC (International Broadcast Centre) – Technical studio space plus a mix of office/ support space for broadcast personnel.
- MPC (Main Press Centre) – Central work place for journalists and photographers, including work stations, agency offices and high street services.
- External Works – Compounds for a satellite farm, external temporary plant and broadcast equipment.



Scope details

General - Buildings will be developed to a serviced 'shell and core' type specification, although some workspaces will be developed to a Category A level of fit-out to meet Games mode specifications.

IBC - Gross area of 75,000 m² RICS Gross Internal Floor Area (GIFA) including 20,000m² IBC Head and 55,000m² IBC Studios provided to shell and core level, with most fit out by LOCOG/OBS.

Scope includes: IBC Studios two storey with 10m clear height ground floor and 7m clear height first floor (Column grids 30m x 9m and 25m x 9m), IBC Head four storey high (Column grids 9m x 9m), a 15m x 15m Panoramic Viewing Tower in location to be determined.

MPC - Gross area of 45,000m² RICS GIFA including 6m to 8m clear height Main Press Conference Room and work rooms; standard office height in balance of areas. Column grid 9m x 9m except in column-free Main Press Conference Room.

Scope includes: Site Works, Covered offload areas, Waste and satellite compound areas, Paving internal to site, Security fencing around perimeter of IBC/MPC and Multi-Storey Car Park site, Landscaping

Assumptions

Permanent electrical power supply is adequately backed up by diverse supplies and does not require backup within IBC/MPC. Only temporary power sources require backup.

IBC/MPC contractor to make connection at point(s) within 5 m of IBC/MPC building boundary.

Exclusions

- Security features beyond those implicit in the Developer Brief and Concept Feasibility Report are not included.
- Operations, utilities, council taxes, and maintenance costs beginning with facility turnover to LOCOG are provided and paid by LOCOG. Upon return of facility to Developer, Developer assumes these costs.

- Overlay, including provision of hired components such as temporary generators, UPS systems, and chillers needed for the games are by LOCOG or OBS.
- The temporary CAT B fit out to enable the IBC / MPC to operate in Games mode will be provided and funded by LOCOG and OBS (Olympic Broadcasting Services). IBC studio space will be provided as an open area with services to perimeter. Fit out and subdivision into individual broadcaster space, including noise isolation, will be by LOCOG/OBS.

Interfaces - transformation and legacy

Olympic Games state

IBC - Venue for Olympic radio and television operations and the headquarters for the world's broadcasters for the duration of the Games

ODA transformation works

All by developer with any ODA funding included in the agreed ODA contribution for the IBC/MPC.

Transformation end state

Development site

Benefits (2014) - (Outcomes)

- 1) Increased employment and skills during construction and transformation and operations for training and during Games

End state owner

OJEU issued March 07 for legacy user.

ODA Disengagement Route

Developer takes over site 2013

IBC/MPC Multi-Storey Car Park

Purpose

The construction of a Multi storey car park to Service the IBC/ MPC centre.

Scope summary

MSCP will provide car parking and coach drop-off for the IBC and MPC. It will provide a facility adjacent to the A12 with access to the nearby IBC/MPC. Security facility provision within the building is to be further considered although current advice is that a security checking facility within the MSCP is not desirable. It is located on the site to distance the IBC/MPC from the A12 motorway where vehicle explosion risk may occur.



Scope details

The MSCP configuration is subject to Developers responses. Initial indications are approximately 40,000m². Basic provision is coach drop-off and parking for 1,300 cars. The MSCP will be developed to a serviced 'shell and core' type specification. Fit out and overlay will be by LOCOG.

Assumptions

- IBC / MPC contractor to make connection at point(s) within 5m of MSCP building boundary.
- Permanent electrical power supply is adequately backed up by diverse supplies and does not require backup within MSCP.
- MSCP will be developed to a serviced 'shell and core' type specification
- Security features beyond those implicit in the Developer Brief and Concept Feasibility Report are not included.

Exclusions

- The MSCP is not estimated to be designed as a hardened, blast-resistant structure.
- Operations, utilities, council taxes, and maintenance costs beginning with facility turnover to LOCOG are provided and paid by LOCOG. Upon return of facility to Developer, Developer assumes these costs.

Olympic Village

Purpose

The Olympic and Paralympic Village is required to accommodate 17,000 athletes and extra officials during the Olympics Games and 7000 athletes for the Paralympic Games.

Scope summary

Operating Contributions: The ODA is required to contribute towards infrastructure which serves Stratford City, the Olympic Village, and the Olympic Park. This will take the form of a gap funding contribution to the developers Lend Lease / Westfield based on the need identified in development appraisals and an OJEU competitive process. The ODA will retain rights to recoup the gap funding investment from the Olympic Village and future phases of development after Lend Lease has achieved a base level return on its costs. The ODA will also have an income-profit share from Westfield development once an base level of profit has been achieved.



Infrastructure: Certain structures, bridges and highways which service Stratford City and the Olympic facilities are included within the ODA Programme estimate. The exact works to be undertaken by the Stratford City developers or the ODA are now finalised.

Scope details

Operating Contributions:

The Village must meet a number of core criteria in order to meet IOC guidelines. The most important core criteria to be met are: 17,320 bed spaces for athletes and 1000 for officials, 7,000 bed spaces for the Paralympics, 2,604m² of National Olympic Committee (NOC) offices, A target of 13m² of NIA (net internal area) per athlete.

The Village is to be accommodated within the Stratford City residential zones 3 – 6. Due to restrictions in development height under the Planning Permission granted in 2004, lifting requirements and the exact nature of London 2012's bid commitments, the development will need to include part of the area known as Clays Lane. The exact number of residential units to be delivered and the extent of occupation within Clays Lane is subject to further detailed design development and finalisation of athlete numbers, possibly after Beijing

The Village will be developed by Lend Lease who will be responsible for all the costs of development under the terms of a commercial agreement with LCR, Westfield and the ODA. Lend Lease were appointed via an OJEU competitive process and, therefore, the terms are after competition. The Stratford City Retail development will be constructed by Westfield at its own cost.

Infrastructure:

- The ODA, SCDL and Lend Lease have agreed who will be delivering which infrastructure items as part of the overall transaction.

Assumptions

It is the ODA's intention that these operating contributions will be supplied as grant funding with rights to share in future profits in the development. To the extent that the final scheme goes into profit, the ODA will receive a share of the profits having assisted a quicker income stream of the completed dwellings in the Village after the athletes have vacated and thereby making it easier to fund the development.

Operating Contributions:

- The ODA will enter a development agreement/ joint venture agreement with Lend Lease which will be structured similarly to a gap funding arrangement i.e. the ODA will finance an element of the shortfall between the development cost and the gross development value of the scheme.

- Based on current estimates this financing will require money for infrastructure, land draw down payments and payment to LCR for development rights

Exclusions

Public Sector Contributions: It is assumed that housing cooperation grant is provided for affordable housing subsidy and it is also assumed that DFC fund the school building costs. Without these normal development contributions from the public sector which were required in a non-Olympic world, the costs of development will be significantly higher requiring substitute public sector investment by ODA or other government department.

Any improvements to the village beyond Code 4 sustainability levels in the "code for sustainable buildings" including measures to increase carbon neutral status.

LOCOG hold the budget for temporary structures around the Olympic Village such as the dining hall, transport mall and internal furnishings in the village accommodation.

The costs of developing the vertical development of the village and the retail centre.

Interfaces - transformation and legacy

Olympic Games state

Athlete's and official's accommodation.

ODA transformation works

All by developer with any ODA funding included in the agreed ODA contribution for the Village.

Transformation end state

LOCOG will vacate the premises and remove furnishings and Lend Lease will complete Legacy Works and dispose of dwellings, carry out further development and manage the completed product.

Benefits (2014) - (Outcomes)

- 1) High quality sustainable residential housing in high quality environment will attract people and commercial investment to the area with socio economic regeneration benefits.

End state owner

Lend Lease, First East, Investors and included owners.

ODA Disengagement Route

By means of development agreement.

Assumptions

The development market remains buoyant and Stratford develops as a place of the future.

Other Park Wide Projects

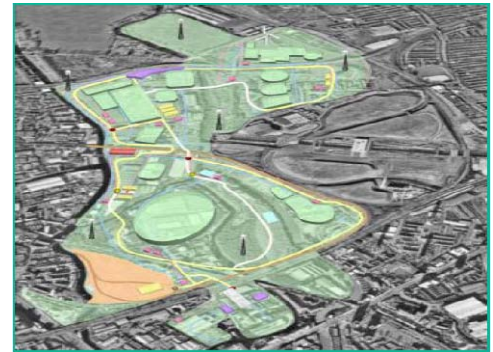
Logistics

Purpose

The Logistics project is an intervention policy aimed at regulatory construction and commissioning activity on the Olympic Park Site.

Scope summary

Logistics sub-programme provides an essential function to manage and coordinate the immense number of people and the vast quantities of materials and equipment that will be moving onto and around the Olympic Park construction site, including the removal of waste. The rationale behind the programme is based upon experience of managing large, multi-contractor sites which, if left without appropriate intervention, become chaotic and inefficient leading to industrial disputes, significant claims and severe delays.



The programme comprises 19 separate parts (plus Delivery Partner fees), grouped into 5 primary work streams:

Material Logistics

- 1) Delivery Management Systems
- 2) Transport Services
- 3) Logistics Facilities
- 4) Testing Facilities
- 5) Commodities

Temporary Infrastructure

- 6) Temporary Infrastructure Design
- 7) Temporary Buildings
- 8) Temporary Utilities

People Logistics

- 9) Workers Accommodation
- 10) Travel to Work
- 11) Internal Bussing
- 12) Catering/ Retail
- 13) Occupational Health and Training

Support Logistics

- 14) Super Highway Management
- 15) Waste Management
- 16) Equipment Management
- 17) Clean and Maintain Temporary Buildings
- 18) Horizontal & Vertical Controls Service

ICT

- 19) Information Communications Technology

Scope details

Material Logistics:

Delivery Management System (DMS) – The provision of an electronic, web-based DMS, comprised of booking and vehicle tracking modules;

Transportation Services – This is for the transportation and distribution within the Olympic Park construction site of materials delivered by rail to the Bow East Logistics Facility. This element is now included in the EWS contract and overseen by the Logistics Project team;

Logistics Facilities – The establishment, operation and maintenance of two off-site logistics facilities to control the flow of deliveries to the Olympic Park construction site, plus the establishment, operation and maintenance of an on-site Waste Consolidation Centre to coordinate the removal of waste from the Olympic Park construction site and costs associated with only the development and reinstatement of Bow East as a rail head after the Games;

Testing Facilities – The provision of environmental monitoring services at the perimeter of the Olympic Park construction site, plus as a separate procurement the establishment of a licensed materials testing contractor for the Olympic Park construction site (nil cost to Logistics Project); and

Commodities – The establishment of licence agreements for the provision of certain commodity items to the Olympic Park construction site (nil cost to Logistics Project).

Temporary Infrastructure:

Temporary Infrastructure Design – The necessary design work to establish the temporary infrastructure required to deliver the Olympic Park construction programme;

Temporary Buildings – The provision of temporary buildings to serve the ODA / Delivery Partner central teams on site only; and

Temporary Utilities – The provision of temporary utility networks within the Olympic Park construction site up to the perimeter of individual project sites.

People Logistics:

Workers Accommodation – The provision and operation of a helpdesk only to support construction workers in finding temporary living accommodation close to the Olympic Park construction site;

Travel to Work – The provision of a “do minimum” plus park and ride solution, namely; bussing services via TfL from local transport hubs to the Olympic Park construction site, minor modifications to the infrastructure at some local transport hubs and improving the frequency of some TfL controlled services. Park and ride services from the M11 Logistics Centre and East London Logistics Centre;

Internal Bussing – The establishment and operation of an internal bussing system around the Olympic Park construction site loop roads;

Catering / Retail – The establishment of catering services for the Delivery Partner facilities, the monitoring only of catering standards across the Olympic Park construction site and the award of a licence for a retailer to operate a convenience store on the site; and

Occupational Health and Park Introduction – The establishment and operation of a park wide occupational health scheme, plus the provision of a team to provide the initial “Park Introduction” to all workers on the Olympic Park construction site.

Support Logistics:

Super Highway Management – The provision of a design, build, maintain and managed service for common roads within the Olympic Park construction site;

Waste Management – The provision of a single, licensed centralised waste management service for the Olympic Park construction site, including the construction of a platform to enable the delivery and removal of items from the Olympic Park construction site by water. Use of the waste management service by contractors is at nil cost to the Logistics Project;

Equipment Management – The provision of a single radio communication system across site for ODA. Contractors will have the ability to connect into this system;

Facilities Management – The provision of facilities management services to central ODA and Delivery Partner facilities only; and

Horizontal and Vertical Controls – The establishment, operation and maintenance of a three-dimensional network of control points across the Olympic Park construction site which contractors will use for their setting out.

ICT:

ICT Backbone – The establishment and maintenance of a data backbone service through a hybrid fibre optic cabling and wireless infrastructure.

Assumptions

The following items are excluded from the scope, but are deemed to be within the industry norm preliminaries and are therefore included within Preliminaries allowances in each individual project: Site laboratory testing facilities; Contractors IT/ telecom requirements; Contractors' site accommodation (including canteen and equipment) and associated facilities and service charges; Contractors' waste removal; Provision/construction of new foul drainage infrastructure/ network. Enabling & Venue Contractors to deliver silts to Sweeper Tip; Diversion of services, within or outside the Olympic Park; Bow East remediation works. N.B. No remediation works should be undertaken prior to Bow East logistics centre being commissioned; and Bow East operational costs.

Delivery Partner/ ODA accommodation is leased.

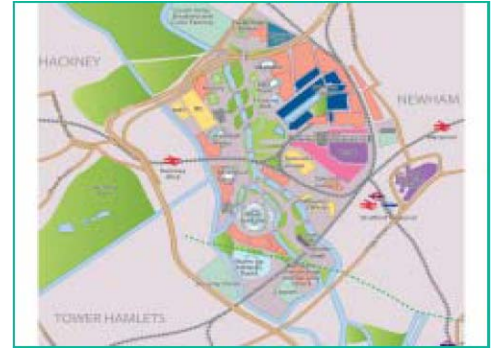
Exclusions

- No allowances have been made for works associated with post construction development, LOCOG overlay and deconstruction for Legacy phases (except Bow East reinstatement costs)
- No allowances have been made for any temporary works or logistics within individual project sites.
- No allowances have been made for any Stratford City requirements for logistics.
- Any logistics scope beyond June 2011, apart from the reinstatement costs of Bow East. -Infrastructure and/or any support and/or personnel which may be required at any Jobseekers centres local to the Park (in Stratford etc).
- No allowances have been made for any additional traffic management / road maintenance in the event that contractors do not use the common providers selected by the ODA.
- Any extraordinary water supply requirements by contractors provided by projects.

Masterplan

Purpose

Master planning is a holistic design exercise. The majority of the master planning work took place in 2006 to enable the individual venue, infrastructure and transport projects to progress. Once these projects have commenced the Masterplan project will provide design integration and a 'watching brief' to ensure that the principles and objectives of the ODA are delivered through the various projects.



Scope summary

The Masterplan and Planning workstreams are inextricably linked. All project level design development must be assessed against the approved Masterplan for compliance with the Corporate Design & Regeneration principles and with the "approved planning parameters" set by the 2007 planning permissions. Any changes to the masterplan generate further Design assessment work particularly in the common domain areas and have also to be assessed for environmental and planning implications. The Masterplan sets the framework for all projects in the Olympic Park. The Masterplan consultants and Town Planning professional advisors perform the crucial role of resolving the resulting conflicts in design, and managing and delivering change with the Planning Authority.

The Masterplan represents a baseline layout for the Olympic Park which all venue and infrastructure projects are expected to conform with. To ensure conformity and design consistency across the Olympic Park further masterplan and design guidance needs to be produced to advise and steer project design teams as their respective design work progresses. This will be an ongoing process with an initial concentration of work reducing over time

Town planning permissions for early works (Enabling works) were granted in July 2007 to correspond with vacant possession of the site via the CPO. The two main Planning permissions were granted in September 2007 with a forward programme related to the delivery / construction programmes of the individual Venues and Infrastructure projects. The scope post 09/07 will be to work with the Planning Authority (PDT) to discharge all pre commencement conditions and obligations (prioritising Enabling Works) and ensuring compliance with the statutory planning conditions, Corporate Commitments and Section 106 legal obligations. This will include coordination of pre-submission consultation with Statutory Consultees, key stakeholders and where appropriate the public to inform the submission of Reserved Matters and discharge of conditions. The responsibility of preparing the information and material to discharge conditions and comply with Corporate Commitments and legal obligations lies with the individual projects with support and direction from the Town Planning Promoter Team in liaison with the PDT.

Scope details

Masterplan

Some changes will inevitably occur to the masterplan as individual project designs are developed. The masterplan is used to respond in two ways. First, proposed changes are analysed to assess their impact on other projects, topography and infrastructure. Second, the masterplan team examine the proposed changes and seek resolution to impacts. These include planning and environmental risks, flood risks, crowd modelling, topographical changes and landscape/infrastructure design.

In parallel with the Olympic design requirements the ODA Design Team is charged with ensuring legacy opportunities are optimised. For each of the venues and across the Olympic Park the masterplan team is required to provide legacy capacity, form and 3D mass analysis to provide guidance to design teams on measures to facilitate optimum legacy development. This work is ongoing and is undertaken on a project by project basis. It will also be used to assess the impact of the emerging proposals from the Legacy Masterplan Framework (LMF) process being run by the LDA on ODA projects. The bulk of this work will be undertaken during Q4 2007 and Qs 1 & 2 2008.

The production of the full Legacy Masterplan Framework will be procured and managed by the LDA. The ODA have agreed to fund the early stages of this work to ensure the brief fully reflects the Olympic masterplan design fixes and the design analysis undertaken by project teams. The LDA have agreed to cover these initial costs. The ODA design team will have a continuing role as joint client with the LDA but this should not be a major cost component of ongoing work.

The scope of the Town Planning Promoter Team (TPPT) is to provide corporate Client / Promoter (and ensure landowner endorsement) prior to formal external submission of Planning Submissions to the Planning Authority and Statutory Consultees, effectively an internal quality, legal and statutory assurance and compliance function. TPPT also provide a key role in change control management for dealing with Town Planning & Environmental matters.

TPPT provides an organised and resourced structure to facilitate the process of discharging the statutory conditions and legal obligations on both Site Preparation and Facilities & Legacy Transformation Permissions. Each of the project teams has an identified Planning Manager from the TPPT to advise and support the teams in preparing the information to discharge conditions and ensure pre-consultation with statutory consultees and key stakeholders is followed to achieve consents and approvals to maintain the delivery programme.

Assumptions

- The responsibility of preparing the information and material to discharge planning conditions, provide Reserved Matters and comply with Corporate Commitments and legal obligations lies with the individual projects with support and direction from the Town Planning Promoter Team in liaison with the PDT.
- That the project will not require a 'resubmission' of a significant number of new applications as a result of major value engineering and other changes. If major changes are required a complete new application or series of applications may be necessary, which would have significant programme and cost implications.

Exclusions

- The responsibility for preparing applications elsewhere in UK (i.e. outside the Olympic Park) are not included
- Statutory Planning Consultation & Community Engagement costs are included within TPPT costs
- Significant changes to scope that would require a new set of planning applications for Site Preparation, Facilities and Legacy Transformation permissions within the Olympic Park (OP).
- Any significant unforeseen required planning permissions either within the OP or elsewhere in London / UK.
- Highway or bridge improvements outside the Olympic Park other than those that interface directly with the Olympic Park or which lie immediately outside of the Olympic Park where authorised by the ODA (i.e. Angel Lane bridge).
- Clays Lane / Olympic Village/ Stratford City planning applications
- Powerlines Planning permissions discharge or variations
- Any allowance for funding resources or activities for the Planning Authority (PDT) or the Boroughs or UDC and their professional advisors
- Costs or activities related to the Deed of Agreement (28th September 2007) 'Back to Back' agreement with the LDA (or to the 5th July 2007 Land Agreement with the LDA).
- Costs or activities related to the 28th September 2007 Legal Agreement with the Department for Transport re Crossrail.
- Any costs related to CPO or land acquisition activities outside the Olympic Park
- Any costs or activities related to a Judicial Review or Legal challenge of any Planning Permissions required to deliver Venues & Infrastructure for the OP or outside venues.
- Support to LOCOG for its planning applications and Environmental & Transport Assessment for overlay work in the Park and elsewhere in the lead-in to the games.

Section 106

Purpose

To ensure that provision is made to meet the obligations of Section 106 as outlined in the scope details.

Scope summary

The individual topic area of S 106 commitments are set out below in scope detail.



Scope details

Schedule Topic Phase and responsible body

Schedule	Ownership
1) The land ownership in the site	Set out in the Ongoing position
2) Transition from early works applications/permissions Olympic Construction Phase	(ODA)
3) Remediation protocol and environmental forum Olympic Construction Phase & Legacy Transformation Phase	(ODA)
4) Olympic Park Transport and Environmental Management Schemes ("OPTEMS") Olympic Construction, Games & Legacy Transformation Phases	(ODA) & (as required) Legacy Phase (LDA)
5) Legacy Masterplan Framework (LMF) Olympic Construction Phase	(LDA)
6) 6 Biodiversity Action Plan ('BAP') Olympic Construction, Games & Legacy Transformation Phases	(ODA) & Legacy Phase (LDA)
7) Inclusive Access Olympic Construction, Games & Legacy Transformation Phases	(ODA & (as required) Legacy Phase (LDA))
8) Local Employment Opportunities Olympic Construction, Games & Legacy Transformation	(ODA) & Legacy Phase (LDA)
9) Regulatory Services Funding Olympic Construction Phase, Games Phase & Legacy Transformation Phase	- (ODA)
10) Telecommunication Masts Olympic Construction, Games & Legacy Transformation Phases	- (ODA), Legacy Phase (LDA)
11) Sustainability Olympic Construction, Games & Legacy Transformation Phases	(ODA); in Legacy Phase (LDA)
12) Greenway Improvements Olympic Construction & Games Phases	(ODA); Legacy Phase (LDA)
13) Stratford High Street Crossing Olympic Construction Phase, Games & Legacy Transformation Phases	(ODA); Legacy Phase (LDA)
14) Noise Mitigation For Noise Sensitive Premises Olympic Construction & Legacy Transformation Phases	(ODA); Legacy Phase (LDA)
15) Transport and Olympic Transport Plan Measures Olympic Construction & Games Phases (& Legacy Transformation Phase as applicable)	(ODA) & Legacy Phase (LDA)
16) Television Reception Olympic Construction, Games & Legacy Transformation Phases	(ODA); Legacy Phase (LDA)

Schedule	Ownership
17) Local Employment And Training Framework Olympic Construction Phase	(LDA & ODA)
18) CCTV Framework Legacy Transformation Phase	(ODA) & Legacy Phase (LDA)
19) Venue and Park Transformation Legacy Transformation Phase	(ODA)
20) Management and Use Of Legacy Event Venues and Legacy Parking Legacy Phase	(LDA)
21) Legacy Bridges Legacy Transformation Phase	(ODA) & Legacy Phase (LDA)
22) Legacy Highways Legacy Transformation Phase	(ODA) & Legacy Phase (LDA)
23) Security Olympic Construction Phase, Games Phase, Legacy Transformation Phase	(ODA), & Legacy Phase (LDA)
24) Design Standards Olympic Construction, Games & Legacy Transformation Phases	(ODA); Legacy Phase (LDA)

Exclusions

This agreement only covers the Olympic park and not off-site venues or Olympic Village which will be subject to separate planning applications and there own section 106 agreements

Project Insurance

Purpose

Project insurances to cover ODA deliverables against key risks

Scope summary

The project insurances cover the ODA deliverables (venues & infrastructure) both on the Olympic Village Park and offsite in respect of the following risks: Material damage to assets under construction and completed (including terrorism cover) Third Party liability (damage to property or injury to persons)



Acceleration costs and increased cost of working in respect of the following five main venues: Olympic Stadium, Aquatics, Velodrome, Basketball, IBC / MPC

The above insurance cover has been arranged as one seamless policy covering all stages of the project through 30 June 2014 (the assumed completion of Legacy works) the policy contains an option to include the Olympic Village (subject to the outcome of funding negotiations between the ODA and the developer).

Scope details

The scope is based on detailed discussions with ODA's insurance broker, Jardine Lloyd Thompson Limited (JLT) and on a detailed risk assessment undertaken with JLT, and on a detailed risk assessment undertaken with JLT.

Assumptions

The following parties are covered under the project insurance: ODA and its stakeholder; Delivery partner; Contractors and sub-contractors; LOCOG In Respect of its third party liability for an initial period of 12 Months with options to extend this cover for installation of its overlay

Contractors insurance is assumed to include the following:

- Employer's liability.
- Professional indemnity (where providing professional services).
- Construction plant and equipment.
- Off-site storage, fabrication and transit outside the UK
- Marine vessel insurance (where applicable)
- Aviation insurance
- Motor Third Party Liability
- Purchase of an ODA controlled project insurance policy assumes the following sums insured:
- Construction material damage: the aggregate contract value, including specific project contingency.
- Operational material damage: the reinstatement value of new assets. The above two points cover physical loss or damage (including terrorism) to assets in the course of construction, silent pre-ramp up period, during ramp-up, the Events and legacy conversion. It will include overland/ RORO transport in Europe. It covers ODA, other stakeholders, all contractors and sub-contractors.
- Third party liability: £250m limit of indemnity for each and every occurrence/ in the aggregate in respect of pollution and products. This will cover legal liability for damage to third party property and/or injury or death to third parties arising out of occurrences happening during the period of insurance in connection with the construction works, and any residual risk (e.g. ownership) attaching to ODA during the Event. It will include ODA, other stakeholders, all contractors and sub-contractors.
- Acceleration costs/ additional cost of working: in the aggregate. This covers expenditure to accelerate works to meet the original target completion date following delay in consequence of physical loss or damage insured under the asset "All Risks"; additional cost of working to pay for alternative facilities.

Exclusions

- Transportation projects part-funded by ODA, which are assumed to be covered by the relevant authority with responsibility for delivery – e.g. TfL, DLR, and Network Rail.
- Powerlines Undergrounding Project to the extent insurance had been provided by LDA prior to novation to ODA.
- Stratford City Retail project.
- Various venues to be used by the Games where ODA has no involvement such as Wimbledon, Lord's, Wembley.

Security

Purpose

To provide a suitable security infrastructure for the Olympic Park

Scope summary

Venues and Infrastructure Support – Provision of security considerations and requirements to each ODA venue and infrastructure project and assurance that security requirements are embedded into each project.



Capital Projects – Definition and delivery of the physical infrastructure and systems necessary for the Olympic Park perimeter security during enabling, construction and decommissioning phases.

Operations – Ongoing services including asset protection (security guarding) and operation of security systems for the Olympic Park during enabling, construction and decommissioning phases.

Scope details

Venues and Infrastructure Programme Support: Security is a key input into the development and delivery of all the projects within the ODA Venues and Infrastructure Programme and the Olympic Village. The Security Team provides considerations and requirements for the project teams at key stages and assures that security requirements are incorporated into each project effectively and efficiently.

Capital Projects: The security capital projects provide the infrastructure required to secure the Olympic Park during the enabling, construction and decommissioning phases. The capital projects include Perimeter Security, CCTV & Lighting, Access Controls, Command and Control Infrastructure and Entry Plazas. These projects together with asset protection (security guarding) will operate as a single integrated solution for the Olympic Park and the Olympic Village outer perimeter which scales to meet increased security threat levels.

Operations: This operations work stream includes security operations on the Olympic Park during enabling, construction and decommissioning phases and ODA / Delivery Partner corporate security. The key security operations will include: Asset Protection (Security Guarding); Void Certification; Corporate security requirements and assurance for ODA / Delivery Partner staff; Definition of requirements and assurance of Information Security for ODA / Delivery Partner.

Assumptions

Security Programme Wide

- Venue specific project security including infrastructure, systems and asset protection (security guarding) are included within each venue and infrastructure project.

Venues and Infrastructure Programme Support

- Design, installation and other costs associated with incorporating security considerations and requirements into each venue and infrastructure project will be borne under the relevant venue or infrastructure project budget.
- Security design and delivery works will be undertaken by the relevant venue or infrastructure project teams.
- Security infrastructure for venues will be provided by each project team.

Exclusions

Security Programme Wide

- Wider security costs including MPS and LOCOG security costs are not included in the ODA security cost estimates. Games time security will be delivered by LOCOG / MPS.
- Transport security which is part of the ODA transport programme.
- Security above baseline construction security guarding levels for overlay and test events is provided by LOCOG / MPS / others.
- Security provision for the Westfield retail development and to allow Westfield retail development traffic to enter / exit the Olympic Park.
- Security for venues that are not directly funded in the ODA Venues and Infrastructure Programme will be provided by LOCOG.

Venues and Infrastructure Programme Support

- LOCOG Games time only security requirements.

Capital Projects

- Games time only security infrastructure and systems for the Olympic Park. Crowd barriers within the Olympic Park and around the venues are not included within security fencing costs as they relate to crowd control barriers rather than security fencing.
- C4i facilities, telecommunications, and data links in the Olympic Park or Olympic Village for the Metropolitan Police or LOCOG security. The provision of a security control centre for Games time operations is a LOCOG / MPS responsibility.

Operations

- Site security for all phases of the venue and infrastructure projects, which will be provided by contractors associated with each project. This exclusion also applies to Logistics Centres and the Olympic Village. Asset protection, security systems and infrastructure for the proposed A12 logistics centre. Costs incurred prior to the Olympic Park vacant possession date in July 2007 or after the completion of decommissioning in March 2013. Contractor's own security arrangements. Security for LOCOG and other contractors using the Olympic Park.

Interfaces - transformation and legacy

Olympic Games state

LOCOG / MPS in command of security operations.

ODA transformation works

Asset Protection (Security guarding) and perimeter security in place.

Transformation end state

By March 2013 the Olympic Park should not exist as a single entity and by this point the security operations and infrastructure will be decommissioned and removed. Security for the individual sites will be then the responsibility of site contractors.

Benefits (2014) - (Outcomes)

Prevention and mitigation of impact of crime and terrorism during all project phases. Ongoing legacy of major event experience for the security industry as a whole.

Transport

Stratford Regional Station

Purpose

The ODA are developing a capacity enhancement solution at Stratford Regional Station to provide for the long term legacy needs of passengers, as well as additional temporary measures to meet the specific needs of the Games.



Scope summary

This capacity enhancement solution at Stratford Regional Station will provide long term legacy benefits to passengers, as well as additional temporary measures to meet specific Games-time needs.

It is part of a larger scheme, which includes works related to the Stratford City Development and the proposed Docklands Light Railway extension to Stratford International Station.

The development of this solution involves other key stakeholders, such as Stratford City Development, Network Rail, Docklands Light Railway, London Underground, and the Department for Transport.

Scope details

The key scope consists of:

- Refurbishment and re-opening of the disused eastern subway.
- Additional stairways to the western subway and linkage of western, central and eastern subways to the new Northern Ticket Hall.
- Additional mobility impaired person facilities (primarily additional lifts) to provide full access to all parts of the station.
- Decluttering of platforms 3/ 5 and 6/ 8 and extension of platform 6/ 8 (a section 106 obligation on Stratford City).
- A new westbound Central Line platform providing direct access to the mezzanine level.
- Mezzanine level gate line and link to the bridge which will connect Stratford town centre with the new Stratford City Development.
- Station information and emergency systems extensions to incorporate the above.
- (Possible) temporary bridge from platform 6/ 8 to the north of the station

Delivery

- The Design Development was undertaken by TfL and is now complete, bar minor details. Programme and design integration is being managed by the ODA.
- An implementation agreement has been concluded for Network Rail to deliver the high level station works, and construction activity began in August 2007.
- An implementation agreement is in negotiation with LUL for it to deliver the mezzanine works and new Central Line platform. Enabling works commenced in September.

Programme

- The full works are on target to be completed and commissioned by early January 2011.

Assumptions

The works are not subject to VAT, as the costs constitute financial assistance to Network Rail and LUL towards development of their infrastructure.

Cost estimates assume out of hours working where necessary to take advantage of railway closures (possessions of the line). This must be negotiated with each operator to minimise disruption to the travelling public when key stages of work, or significant delivery or disposal of materials, require access across or adjacent to running lines.

The scope requirements of Section 106 obligations in connection with the Stratford City Development are included on behalf of SCDL. The costs will be included in the overall financial settlement currently being negotiated between the two parties.

Insurance and bonding requirements are included in each Implementation Agreement and design liabilities are being novated to the respective delivery partners.

The project will be funded from the ODA Transport public sector budget.

Exclusions

- TfL (DLR) extension to Stratford International works
- TfL (DLR) North London Line conversion works
- TfL (DLR) new finger platform works
- Works to Platforms 10a, 11 and 12 including the freight loop at 10a and bi-directional signalling works on the Lea
- Valley Line - being funded by ODA in separate projects
- SCDL Northern Ticket Hall and Section 106 platform de-cluttering works
- SCDL works including Northern Ticket Hall/ DLR North London Line Platforms/ Link Bridge

Thornton's Field Relocation

Purpose

Thornton's Field Carriage Siding Depot facility needs to be relocated. A new facility will be delivered at Orient Way which will be operationally equivalent to the existing facility but constructed to modern standards.



Scope summary

The Thornton Fields Carriage Sidings facility needs to be relocated because it is situated in the pedestrian circulation area between the Main Stadium and the Aquatics Centre. This current location is impacting access needed for site construction. A new facility will be delivered and will be operationally equivalent to the existing facility, but constructed to modern standards. The relocation site is to be the former EWS depot at Orient Way (Temple Mills). It is due to be commissioned in June 2008 when the Thornton's Field site can be decommissioned

Scope details

Disconnection and Closure of Thornton's Field: Works commenced on site in November 2007. There will be a temporary disconnection of signalling and overhead traction power supplies on the date of closure (June 2008). The permanent removal of turnout and associated signalling and traction power supply changes will follow when suitable for Network Rail. Power and signalling cables and equipment will be re-routed to make room for ODA infrastructure works.

New sidings: The works consists of the provision of a 12-lane carriage siding. Associated overhead traction power lines and signalling works will accommodate empty passenger trains from the train operator One during each weekday, in between peak hours. The sidings will contain facilities consistent with a modern carriage sidings facility, including basic office accommodation. The ODA is delivering these works and has awarded a design and build contract, which is now on site. The Sidings will be operational/ commissioning June 2008, to accommodate Thornton's field closure.

Enabling Works: Additional signalling, as well as track and platform capacity enhancements designed to enable easier movement of trains to the new sidings location, are being undertaken by Network Rail on contract to the ODA.

Assumptions

- Works may include additional scope on behalf of Lend Lease to provide a construction works siding for its Olympic Village and other Stratford City works.

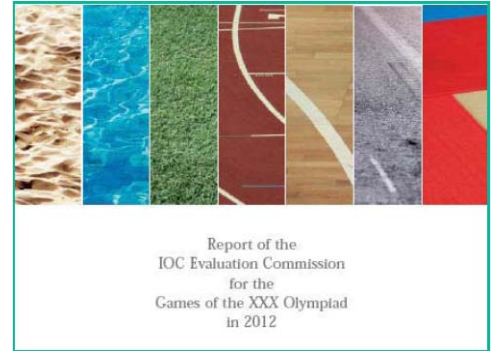
Exclusions

- Clearance works within Thornton's Field sidings, clear of Network Rail's operational boundary, will be funded and managed separately by ODA Venues and Infrastructure.
- Renewals work, being undertaken by Network Rail in conjunction with this project, is excluded from this scheme financially although overheads are being shared.

Games Time Operations

Purpose

This workstream covers: the preparation and operation of the Olympic Transport Operations Centre (TCC), the operation of a transport call centre, the preparation and operation of the Olympic Route Network, provision of public transport tickets, and management of background travel demand during Games-time.



Scope summary

To ensure safe, secure and efficient transport operations during the Olympic and Paralympic Games, ODA Transport and key delivery partners will provide infrastructure and services to enable essential Games time operations such as:

- Transport Coordination Centre (TCC), formerly known as Olympic Transport Operations Centre (OTOC), will provide a high level centralised transport command and control function that will involve both an oversight role as well as the ability to coordinate the Olympic and Paralympic Family (Games Family) client group and spectator transport operations.
- Ticketing arrangements for the public transport network for spectators, workforce, and the Games Family members.
- Management of background travel demand including advertising campaigns to reduce travel on road and rail networks, as well as professional advice to businesses about how to operate successfully during the Games.

Scope details

Transport Coordination Centre (TCC) - The TCC will assist TfL, NR, TOCs, HA, Police, Local Authorities and LOCOG to keep London and other areas affected by the Games moving safely. The scope includes the development of the operational functional requirements, rental of the facility, physical fit out, IT and communications fit-out incremental to the cost of the new LTCC facility, operational staff and security personnel. The transport call centre will provide the Olympic Family with a professionally run efficient facility to manage the logistics of travel arrangements for those without dedicated transport. Scope includes rental of premises and standard call centre booking equipment together with the staff necessary to man the facility.

Ticketing - Covers the cost of public transport ticket arrangements for spectators, workforce, and Olympic Family members.

Demand Management - Structured system of hard and soft measures to manage background demand during Gametime. Hard measures would include traffic restrictions and train timetable planning. Soft measures would include conditioning of businesses, commuters and general London population to take annual leave and modify work shift & patterns. The objective is to reduce overall background travel demand as well as phasing background and Games peak flows. Previous Games have achieved up to 60% reduction over normal background demand. Work will include advising businesses of the consequences of the unique demand on London's transport infrastructure during Gametime and how they can continue to operate successfully. This may include, for example rescheduling deliveries to avoid peak Games loading and avoid any traffic restrictions that may be imposed.

Assumptions

ODA Transport will provide an oversight and assurance role on infrastructure projects delivered by transport delivery providers.

No VAT has been budgeted for this project in line with the HM Revenues & Customs ruling on expenditure with Transport for London. The project will be funded from both the ODA Transport and from LOCOG. Contingency has been allocated to cover risks associated with the implementation and operation of the ORN.

Exclusions

TCC:

- TfL will provide building space at Palestra
- TfL to provide project management experience drawn from the TfL co-location project
- Stakeholders agree to technology/communications links to existing control centres and facilities

Olympic Family Transport

Purpose

This workstream is to identify and deliver the transport requirements of the Olympic Family. This includes; Athletes, team officials, National Olympic Committees, Media, International Federations, Sponsors, Workforce, IOC.

Scope summary



Olympic and Paralympic Family (Games Family) Transport Projects include:

- Games Family Vehicle Fleet Procurement - In order to provide safe, reliable and efficient transport for all the Games Family client groups between competition/non-competition venues (including airport gateways) and accommodation, a fleet of approximately 5,000 cars, mini-buses and coaches/buses will be procured through the LOCOG sponsorship programme and contract hire from fleet operators.
- Games Family Vehicle Depots - Safe and secure depots for the Games Family Fleet vehicles will be provided.
- Fleet management and staffing - Management and fleet drivers will be recruited and trained.
- Olympic Route Network (ORN) - Accredited members of the Games Family are entitled to transport privileges that include the provision of road based transport services. In order to provide these services in a timely and efficient manner, a network of roads will be selected by the ODA and key delivery partners (TfL, Highways Agency etc) to be designated by the Secretary of State for Transport as the ORN.

Scope details

Games Family Fleet

- Independent report on procurement options for bus and coach
- Athlete and media bus systems in accordance with LOCOG service requirements
- Detailed scheduling exercise
- Fleet in accordance with agreed vehicle specification.
- Driver.
- Emission levels and accessibility have been taken into account.
- Bus and coach procurement strategy due for publication early 2008.

Games Family Vehicle Depots

- A procurement process has commenced for construction period logistics centre.
- This will enable further use as a main vehicle depot for the family fleet at games time.
- A similar process will take place for smaller satellite depots.
- Establish requirements for maintenance, washing and fuelling facilities.
- Driver accommodation.
- Driver welfare facilities.
- Appropriate depot space.

Fleet Management and Staffing

- Bus and coach drivers will be provided by contracted operators
- Drivers will be required to work between different vehicles
- Formal training processes being established for roll out late 2008
- This could provide legacy benefit of well trained and customer focused drivers
- Car drivers more likely to be sourced through LOCOG volunteer programme
- Management staff will be provided by ODA Transport
- Additional supervisory, management and operational staff will be employed on a temporary basis
- Over arching management by ODA.

Olympic Route Network - Costs are generated from the level of works required at each junction within each link, these are implementation of improved methods of control, closure of side roads at existing traffic signal junctions, provision of new traffic signal junctions to improve control of the network, provision of CCTV cameras to monitor junctions and network operation, signal timing plan alterations at existing and new traffic signal sites. Link scope includes - provision of Olympic banners along routes (provision of new lighting columns to facilitate provision of banners are deducted), provision of lane markings along Olympic lanes, implementation of parking/ waiting restrictions, 24 sections of routes considered and 7 categories of link.

Assumptions

LOCOG volunteers will be available to fulfil a range of Games Family staff roles.

The car fleet will be provided by LOCOG through the sponsorship programme.

Buses and coaches, with their drivers, will be hired from contract operators at market rates.

The procurement of vehicle depots will take place in tandem with Logistics who require the same facilities but earlier.

Bus and coach drivers will work to EU Drivers Hours Regulations.

No VAT has been budgeted for this project in line with the HM Revenues & Customs ruling on expenditure with Transport for London.

The project will be funded from both the ODA Transport public sector budget and from LOCOG. ODA funding covers the creation and operation of the ORN.

ORN:

- TfL to fund initial development work and coordinate interfaces with Highways Agency
- No significant opposition from London Boroughs
- Designation of ORN prevents disruption from utilities, third party developers etc-
- IOC/LOCOG journey time expectations remain constant

Competition Venues and Supporting Events

Purpose

This workstream covers the transport arrangements for a number of competition venues and for the supporting events.

Scope summary

Competition Venues and Road Event Projects include:

- Competition Venues. A number of competition venues require the provision of shuttle bus services and temporary infrastructure in order to resolve local access issues.
- Road Events. Road events (marathon, road cycling, road walk etc,) require bespoke transport management arrangements to both service the event and to mitigate any impact on other transport operations such as the Olympic Route Network (ORN).
- Supporting Events. Opening and Closing Ceremonies, cultural events, live events and other designated events such as medal ceremonies and test events proceeding the Games will also require bespoke and high intensity transport arrangements.



Scope details

This scope is applicable for both the Olympic and Paralympic Games.

- Competition Venues. Detailed Venue Transport Plans will be created for each competition venue that will include details of local transport requirements for all client groups, Olympic Family & Spectators. This will include any transport-related permanent and/or temporary infrastructure works and any games-time operational measures (e.g. shuttle buses to closest rail station)
- Road Events. The scope for road events will include the preparation, set up and removal of temporary infrastructure modifications to accommodate Olympic and Paralympic road events. Works include traffic orders, coning, route modifications, pedestrian barriers, cleaning etc.
- Supporting Events. The Opening & Closing Ceremony involves transporting large numbers of officials and VIPs, Athletes, Media, and Spectators as well as performers and accompanying equipment and props. Typically the transport arrangements for Opening/Closing Ceremonies differ markedly from other events due to the concentration of client groups and reliance on road based transport. For sports test events ODA will provide client group and spectator transport services. In addition test events will form a platform upon which to test the transport function preparedness of systems such as technology, OTOC, and the ORN.
- Stakeholder Consultation. Comprehensive consultation and engagement with internal and external stakeholders to ensure that a good working relationship is established and maintained. This engagement should evolve and develop as necessary to achieve maximum buy-in and close working relationships with all parties.
- Consideration given to the implementation for an effective accessible transport strategy for the Olympic and Paralympic Games.
- Within Competition Venues, Road Events and Supporting Events, there is a requirement to identify and agree emergency and service vehicle access routes.
- Other components of this scope will include crowd modelling assessment, traffic and highway junction analysis (using variety of tools and software models), rail demand and capacity.

Assumptions

ODA Transport will provide an oversight and assurance role on infrastructure projects delivered by transport delivery providers.

VAT has been budgeted for to cover the competition venue projects. The project will be funded from both the ODA Transport public sector budget and from LOCOG. ODA funding covers competition venues, test events, and opening/closing ceremonies while LOCOG will be funding road events, cultural events and traffic management equipment. Contingency has been allocated for venue requirements and transport test events.

Surface Transport

Purpose

This workstream covers the activity planned for enhancing surface transport for the Games. Namely, cycling, walking, river transport, buses, shuttle buses, and specialist vehicles. The activities include both infrastructure and operational projects.

Scope summary



Surface Transport Projects include:

- Cycling - A network of improved and new cycling routes linking to the Olympic Park and other venues will be created. A suite of promotional activities stemming from the development of the Active Spectator Programme will take place.
- Walking - New and improved walking routes will be developed to link to the Olympic Park and other venues. A suite of promotional activities stemming from the development of the Active Spectator Programme.
- River Services - It is anticipated that the extensive network of scheduled Thames river services will provide the basis for meeting Games requirements. A possible option would be to utilise spare capacity and extend and enhance existing services.
- Enhanced Local Bus Networks - Service frequency enhancements, additional temporary routes, alteration to existing routes as required for bus services to venues within and outside of London.
- Bus Lines - Special limited stop services will be required to feed venues from adjacent rail head e. g Woolwich Arsenal to Royal Artillery Barracks
- Direct Coach Services - Dedicated coach services from the UK regions will service the Olympic Park
- Park & Ride Services - There will be park and ride services from strategic sites to the Olympic Park, as well as local park & ride services to serve venues outside of London e. g Weymouth

Scope details

Cycling (Routes and associated infrastructure)

- Priority routes for Games time and legacy benefit for all appropriate competition venues, including the Olympic Park.
- These are likely to include surface upgrades, access point upgrades, signage and wayfinding, cycle parking and other associated infrastructure.
- The ODA strategy has largely been to upgrade off-road 'Greenway' routes for shared use by both cyclists and pedestrians.
- Six core routes and a number of feeder routes have been identified for the Olympic Park and River Zone venues.

Walking (Routes and associated infrastructure)

- Priority routes for Games time and legacy benefit for all appropriate competition venues, including the Olympic Park.
- These are likely to include surface upgrades or new surfaces, signage improvements, pedestrian crossing points and access point upgrades onto routes.

The seven core walking and cycling routes identified for the Olympic Park and River Zone venues, and the subject of the current feasibility studies are:

- Lea Valley North (Lea Valley Walk and Pathway)
- Elevated Greenway (West Ham to Beckton) funded by the Greenway project
- Victoria Park and Stepney (Regents and Hertford Union Canals)
- Hackney Parks Routes (Finsbury Park to Olympic Park western entrance)
- Limehouse Cut (Limehouse Basin to southern entrance of Olympic Park)

- Greenwich and Royal Docks (Lea Valley Path south, Thames Path and a route into the Royal Docks area)
- Epping Forest (Epping Forest, Wanstead to the northern entrance of the Olympic Park)

Active Spectator Programme (promotional and awareness raising campaign aimed at Spectators)

- This includes a range of promotional, communication and awareness raising activities designed to promote and encourage people to walk and cycle in the build up to and during the Games.

River Services

- There is likely to be demand for river services ranging from a predicted 7% of spectators at Greenwich arriving by boat, to a predicted 1% of spectators arriving by boat at Woolwich (Royal Artillery Barracks).
- Planning work is ongoing to assess the requirement for additional capacity to meet this demand, including the likelihood of running services earlier in the morning, at greater frequencies at peak times, and later in the evening.
- River piers will be at or approaching their passenger capacity during the Games and that appropriate Games time management systems will be required to deal with this extra demand.
- Additional services are likely to be required for some members of the Olympic Park, for travel between central London and the River Zone venues.
- It is likely that river boats will need to be kept in reserve for contingency transport purposes.

Local Buses

- TfL have commenced planning an enhanced bus network within London, suited to the requirements of the anticipated spectator demand.

Bus Lines

- There will be possible limited stop services from key locations to venues
- Planning work is underway to estimate demand and identify likely routes

Direct Coach Services

- Work has commenced to identify demand and capacity

Park and Ride Services

- A study to identify locations and costs involved has been commissioned
- Concurrent work is being undertaken to establish demand

Park and ride sites will include:

- Passenger waiting facilities
- Refreshments facility
- Car parking management system
- Security
- Communications

Assumptions

- ODA Transport will provide an oversight and assurance role on infrastructure projects delivered by transport delivery providers
- TfL will lead on the provision of enhanced bus services in conjunction with ODA Transport
- Direct coach will be provided by individual enterprises on a commercial basis
- Park & Ride will be operated on a contract basis hiring buses and drivers from a contracted operator
- Walking and Cycling
 - TfL will lead on putting together the physical (routes and infrastructure) programme and business case.

- Delivery will be undertaken by a range of partners including boroughs, British Waterways and Lea Valley Regional Parks Authority.
 - TfL will be bringing an as yet unidentified sum of match funding to the delivery package.
- No VAT has been budgeted for this project in line with the HM Revenues & Customs ruling on expenditure with Transport for London. The project will be funded from both the ODA Transport public sector budget and from LOCOG. ODA funding covers walking, cycling, river, and bus.

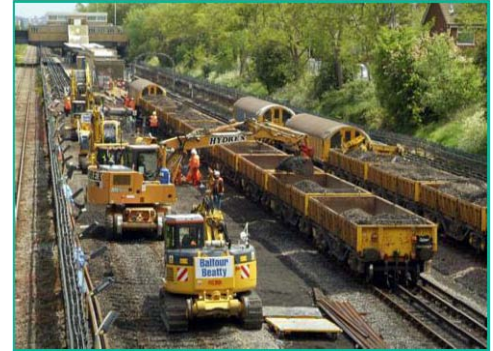
Exclusions

Works by utilities operators and ancillary planned by TfL works.

Heavy Rail

Purpose

There are four Heavy rail infrastructure schemes being funded; Lea Valley line Platform Extensions, Crossovers & Bi-Directional Signalling Lea Valley Line, Additional Stopping Services c2c, Heavy Rail Operational Planning & Delivery. This workstream also includes the operational planning and delivery of rail services.



Scope summary

The scope of the work is made up of four project elements:

Platform 10a/Angel Lane Loop

- A platform extension plus associated track works to enable 12-car passenger trains to call at platform 10a at Stratford Station
- GRIP 4 is due for completion by the end of 2007

Lea Valley Line Platform Extensions

- Extensions to platforms 11 & 12 to enable eight-car trains to call at the platforms.
- GRIP 5 is due to commence in Q3 2007/8

Crossovers & Bi-directional Signalling Lea Valley Line

- Additional capacity on the Lea Valley line to support enhanced services during the Games and enable the movement of trains to the Orient Way Sidings
- GRIP 5 is due to commence in Q3 2007/8

Additional Stopping Services c2c

- Signalling scheme to enable the number of peak hour trains calling at West Ham to double to eight trains per hour
- GRIP 4 has commenced and is due to complete in Q3 2008/9

Scope details

Platform 10a/Angel Lane Loop

- Infrastructure to be delivered includes c.35m of platform, c.300 metres of freight loop, turnout and associated infrastructure plus the re-sighted signal required by the Angel Lane Bridge project.
- ODA is the client for the development of the design. The project is to be co-funded with Network Rail.

Lea Valley Line Platform Extensions

- Extensions (c. 40m) to each of platforms 11 and 12 to accommodate 8-car length trains clear of Stratford central station.

Crossovers & Bi-directional Signalling Lea Valley Line

- Provision of scissors crossover to the north of platforms 11 and 12 at Stratford and installation of reversible signalling on the upline between Stratford and signal s712 including the route to/ from the reception road to the new sidings at Orient Way.

Additional Stopping Services c2c Infrastructure to be delivered includes additional track circuits and closing up of signals in the vicinity of West Ham station

- Network Rail is progressing the scheme including funding the current design development stage (currently going through GRIP 4). If the scheme can be developed with an acceptable business case, then it will be funded through the Network Rail discretionary fund. Funding commitment from Network Rail is expected in tandem with the completed GRIP 4 - i.e. by end 2008.

Assumptions

- Platform 10a/Angel Lane Loop - Cost includes design and construction costs.
- Crossovers & Bi-directional Signalling Lea Valley Line-Cost estimated to include platform extensions, disconnection of Thornton's Field and a new siding for Lend Lease.
- Additional Stopping Services c2c -Cost estimate includes design and construction costs, Network Rail fees but not the industry risk fund.
- VAT has been budgeted at 17.5% for to cover the Heavy Rail infrastructure and operations projects. The project will be funded from the ODA Transport public sector budget. Contingency has been allocated for all the infrastructure work packages detailed above and the operational projects.

Exclusions

- Platform 10a/Angel Lane Loop - Additional platform fixtures may be required by stakeholders. Whilst the design costs associated with the GRIP 4 stage for the relocation of the signal necessitated by the bridge works, the detailed design and build costs of that signal relocation are also excluded.
- Lea Valley Line Platform Extensions - Scope excludes additional platform fixtures beyond those required as mandatory for lighting and train operations.
- Crossovers & Bi-directional Signalling Lea Valley Line-Scope excludes all renewals work which will be undertaken as part of the scheme and which will be funded wholly by Network Rail.
- Additional Stopping Services c2c -Any costs associated with physical works to the station that could be necessitated by the increase in passenger flow expected.

Docklands Light Railway

Purpose

This workstream covers three areas;

1. Procurement of additional DLR rail cars to increase capacity,
2. DLR infrastructure projects to increase network and station capacity, improve reliability and convert the North London Line to DLR operation,
3. Planning and delivery of operational services during Olympic mode.



Scope summary

Three main work areas:

- Rail Cars, to meet spectator demand during Games time
- Infrastructure, to support Games time service levels
- Games time Operations

Rail Cars and Infrastructure represents around 95% of total expenditure. They have had Full Business Cases, showing their value for money for the Games and in Legacy, developed as part of their funding approval by the Secretary of State.

Scope details

Rail Cars

The ODA will co-fund (50%) of 22 out of an additional 55 rail cars.

This fleet increase will provide for Games time service levels that represent a 20% increase to the underlying 2012 timetable. The proposed Games timetable is:

Route Peak (0630-1000) / Train Per Hour / Consist

- Bank<>Lewisham / 15 / Majority 3 car trains
- Stratford<>Crossharbour / 7.5 / All 2 car trains
- Tower Gateway<>Woolwich Arsenal / 5 / All 3 car trains
- Canary Wharf<>Woolwich Arsenal / 5 / All 3 car trains
- Canning Town<>Woolwich Arsenal / 10 / Majority 3 car trains
- Stratford International<>Beckton / 9 / All 2 car trains
- Stratford International<>Prince Regent / 18 / All 2 car trains

Infrastructure

There are five elements of works that ODA is providing financial assistance for:

1. Royal Mint Street Junction remodelling

This scheme comprises a revised track layout west of Shadwell to allow for higher Games service levels to be operated. This is track remodelling to avoid a conflict between Bank and Tower Gateway trains. This scheme replaces the original scope for inclusion of a siding to accommodate failed trains near Royal Mint Street Junction. This forms part of a DLR fixed price construction contract let to Taylor Wimpey.

2. Poplar to Woolwich three-car upgrade

This scheme will involve platform extensions at 12 DLR stations, modification of a further four stations and the relocation of South Quay. In addition to station alterations, a number of bridges and viaducts will be strengthened between Tower Gateway and Crossharbour. The ODA is contributing to this enhancement by funding platform extension works at Blackwall and East India stations to accommodate three-car trains. This will allow through running of three-car train services from Poplar to Woolwich Arsenal required for the Games. This forms part of a DLR fixed price construction contract let to Taylor Wimpey.

3. Prince Regent/Custom House - Station works for ExCeL

An increase in staircase capacity is required at Prince Regent station to cater for the expected number of people using the station during the games, and use of a one way (arrive at Prince Regent, depart at Custom House) service pattern at ExCeL. Additional lifts are required at both Prince Regent and Custom House to increase the mobility of impaired passengers during the Games. The project will ensure that Games time spectator demand and evacuation regulations are met at this station. This forms part of an option in a DLR fixed price construction contract let to Taylor Wimpey. The ExCeL venue is planning to expand the venue prior to 2012. As part of the expansion, ExCeL has developed an alternative station to venue link proposal. ODA, ExCeL, and DLR are considering the impact this will have on functionality to accommodate Games demand. Should ExCeL proceed with their link design, a contract and funding agreement will be developed with ExCeL.

4. Stratford International Extension

The scheme comprises infrastructure and station works to create a new route from Royal Victoria to Stratford International stations using the existing North London Line tracks modified for DLR operation. Three new stations are proposed between Stratford and Canning Town - Stratford High Street, Abbey Road and Star Lane - and an extension from Stratford regional to a new DLR station at Stratford International will be constructed. Works at Stratford Regional (new platforms and subways for the relocated North London Railway) are also part of this scheme. The ODA is making a financial assistance contribution to this scheme that has been let as a DLR fixed price construction contract to Skanska/Grant Rail.

5. Signal resilience

The scheme is for additional signalling resilience to be added in the vicinity of Bank and Tower Gateway to decrease train recovery time in the event of a failure. DLR and the ODA are now considering an alternative that achieves a better result. Any contract will be called off a Thales Agreement for provision of signalling equipment to DLR

Games time Operations

- As a result of the higher service levels during the Games, there is a requirement to augment station and train staff. There is also an allowance made for enhanced fleet maintenance requirements

Assumptions

ODA Transport will provide a sponsorship, oversight, and assurance role on DLR infrastructure projects delivered by transport providers. The ODA will provide financial assistance to TfL for these schemes, subject to the ODA-TfL Funding Agreement. The procurement and delivery of these schemes will be by DLR.

No VAT has been budgeted for this project in line with the HM Revenues & Customs ruling on expenditure with Transport for London.

Exclusions

Impact of resources for East London Line, other TfL schemes, and other infrastructure projects proceeding in parallel.

London Underground

Purpose

This workstream covers the enhancement of West Ham Station to provide the necessary access/egress and the planning and delivery of operational services at Games-time.

Scope summary

There are two main work areas:

1. West Ham Station - West Ham is one of the four rail stations serving the Olympic Park. It is an interchange station for the Jubilee, Hammersmith & City and District underground lines and London-Tilbury-Southend line rail services, operated by c2c. It will also become a station on the DLR extension from Stratford to Canning Town. The proposal for West Ham station includes the provision of new public transport links and spectator access to the Olympic Park via the Greenway (a pedestrian route linking West Ham Station and the Olympic Park).
2. London Underground Games-time Operations - Planning and delivery of operational services at Games-time. This includes more frequent and higher capacity services, extended timetables, additional station and train staffing, enhanced maintenance in the lead-up to the Games, other operating improvements associated with delivering these services during the Games. It also includes ODA's work on integrated event and travel ticketing that aims to make the spectator transport network as simple to use as possible.



Scope details

West Ham Station - Enhancement to West Ham station providing access and egress to and from the West of the existing station facility. Outline scope includes; provision of new ticket hall, concourse/holding area, lifts, escalators, barriers, CIS, CCTV.

London Underground Games-time Operations - Operational activity will cover the following areas:

- Station operations – Re-training of LU staff for station duties up to and during the games period, typically at West Ham.
- Staffing & Stewarding at Stations - Additional station staff required to provide 27 trains-per-hour peak service throughout the day.
- Additional train cleaning.
- Late night operations - Additional operations including extended rostering of LU staff.
- Fleet Maintenance - Extra over costs associated with fleet servicing frequency requirements as a direct result of enhanced/increased capacity. Cleaning. Consumables. Enhanced periodic servicing.
- Signage Requirements - Additional wayfinding and event information requirements.
- Network Resilience - Reliability improvements.
- Rescheduling of Infraco Works. Requirement to negotiate with and reschedule works associated with the PPP businesses in order to avoid disruption and out of sequence working.

Assumptions

The capital expenditure of these schemes will be delivered through Transport for London. ODA Transport will provide an oversight and assurance role on infrastructure projects delivered by transport providers.

North London Line

Purpose

This workstream is to upgrade the North London Line over the busiest section of the railway to enable more frequent services to meet Games-time and legacy requirements.

Scope summary

This transport rail scheme will see up to 10 trains per hour between Willesden/Camden and Stratford and provide a 250% increase on current capacity.

During the Games, the line will provide crowding relief for other more heavily used lines, such as the DLR, Javelin service, central London tube routes and lines out of Liverpool Street.

The ODA is contributing to this scheme, which is managed by Transport for London (TfL) and delivered by Network Rail. The scheme is currently at the Design Development stage and enabling works are due to commence in early 2008.

Scope details

The North London Railway Improvement Project (NLRIP) comprises a mixture of infrastructure enhancements, planned renewals and accelerated renewals.

The scope includes the renewal and near-doubling of signalling operations, additional tracks, longer platforms, re-gauged bridges and enhanced electrical supplies (25kv overhead). These enhancements will feature on the North London Railway from Stratford to Dalston, Highbury and Islington, Camden, Hampstead, Willesden Junction and then on to Richmond and Clapham Junction (separate routes from Willesden).

Currently, four passenger trains travel on the route each hour in each direction. In addition, up to five freight trains use the route each hour to cross London.

Expected project outputs from January 2011 include 14 train paths per hour (passenger and freight) and a reduced signalling headway (from 5/6mins to 3.5/4mins). TfL is planning for eight trains per hour to service each direction at the conclusion of project, and for 10 trains per hour during the heaviest Olympic demand periods.

The ODA is contributing a fixed and capped capital sum to overall project costs. This is provided that GRIP stage 4 is completed in all material respects by the end of August 2008, with substantive authority of the Boards of both Network Rail and TfL to proceed with the scheme. This is also subject to confirmation that the ODA service level requirements for the Olympics will be met by the agreed project specification.

Options outlining design development is complete (GRIP stage 3) and a decision on the preferred option is required at the joint Network Rail/TfL Project Board meeting at the end September 2007. Design Development of the likely preference has already commenced and the project is scheduled for completion in January 2011.

All legacy responsibilities rest with TfL and Network Rail.

Assumptions

The ODA Costs contribution is payable in instalments against completion by TfL/NR of three planned milestones. The first two instalments will be at 25% followed by the final 50% on completion of the scheme.

No VAT has been budgeted for this project in line with the HM Revenues & Customs ruling on expenditure with Transport for London.



Exclusions

The remainder of works is funded by TfL and NR.

Park and Ride

Purpose

This workstream covers the construction and operation of two large coach-based park and ride sites located close to the M25 and M11.

Scope summary

The revised park & ride strategy will involve a Park & Rail service utilising existing car parking at Ebbs fleet and the Javelin rail service. It will also likely involve a small number of strategic park & ride sites close to the M25 with temporary bus services to and from the Olympic Park and ExCeL venues.

Bus-based park & ride services will also be required to serve other venues outside Central London, including Weymouth & Portland, Eton Dorney, Wimbledon and Broxbourne.

Scope details

Work is underway to further develop the following aspects of Park & Ride planning;

- car parking at Ebbs fleet to facilitate park & rail operations
- negotiations with land owners to secure a small number of park & ride sites close to the M25 to facilitate bus-based park & ride operations
- bespoke planning of park & ride operations for individual venues outside Central London as part of the Venue Transport Planning process. At present, temporary bus-based park & ride operations are expected to be required for Weymouth & Portland, Eton Dorney, Broxbourne, Weald Country Park and Wimbledon venues.

Park & Ride sites will require the following (non-exhaustive list of) facilities;

- power and water
- toilets
- temporary driver facilities
- security
- lighting
- hard standing for vehicles
- pedestrian waiting areas
- traffic and pedestrian marshals
- waste services
- vehicle ticket check facility

Assumptions

Operating costs will include bus fleet and driver provision.

Site rental costs for the car parking sites will be subject to the commercial negotiations with the land owners.

The project will be funded from both the ODA Transport public sector budget and from LOCOG. ODA are covering any local road enhancements required and site operations at the park and ride site. LOCOG are covering any potential construction required at the sites and the P&R bus operation.



Javelin Services

Purpose

The Javelin service will be a major contributor to Games-time transport, delivering a capacity of 25,000 people an hour to Stratford. It will be a temporary high frequency Games-time rail shuttle service operating from London St. Pancras to Stratford International Station and then on to Ebbs fleet in Kent.



Scope summary

A combination of capex and opex will be used to deliver a Games-time shuttle service.

The service will use the High Speed route and the high speed trains being built for the Integrated Kent franchise.

The works required will include temporary measures at three stations plus permanent works to support passenger flows and legacy use at Stratford International Station.

Scope details

Stratford International Station - temporary decking of the international platforms, temporary crowd handling measures, temporary ramps, temporary signage and contribution to the permanent Eastern Egress structure.

St Pancras - temporary crowd handling measures and temporary signage.

Ebbs fleet - temporary crowd handling measures, temporary bus interchange facilities to support the Park & Rail service and, temporary signage.

Train operations - opex associated with the 16 day cost of running the enhanced shuttle service, plus compensation to Eurostar for denied access at Stratford International.

Assumptions

- Capped cash contribution to the Eastern Egress at Stratford International.
- Temporary measures at other stations.
- Operational costs will include staff costs, train leasing costs, maintenance.

Exclusions

- Park & Rail Costs - car parking and bus shuttle services are included in the Ebbs fleet Park & Rail workstream.
- Cost of the train build - delivered by the Government through the Train Operator's franchise agreement.
- Cost of the HS1 build - funded and delivered by Government/London & Continental Railways.
- Eastern Egress Costs - The majority is being funded by the Department for Transport and London & Continental Railways.

Programme Delivery - ODA Operational and Support Projects

Purpose

The ODA was established by the London Olympic Games and Paralympic Games Act. The Olympic Delivery Authority is the public body responsible for ensuring delivery of the new venues and infrastructure for the Games and the legacy that will follow.

Scope summary

This analysis of ODA management costs has been broken down into three key areas, namely:

- 1) Staff and consultancy costs
- 2) Facilities
- 3) Other management costs.

Scope details

Staff and Consultancy Costs

ODA Staff costs consist of permanent, temporary, and sub-contracted non-project based staff employed within an ODA administrative function (see below for currently defined departments)

External consultant costs included as part of the staffing costs review cover such areas as National Audit Office reviews, Internal Audits, tax advice, legal advice, HR & Health & Safety reviews. Where consultants can be specifically identified as project related, then the costs will form part of the project cost. Otherwise they will form part of the ODA Management cost budget.

Facilities

Facilities include the housing of ODA administrative staff, which currently includes part or all of three floors (21st, 22nd & 23rd) at Churchill Place, Canary Wharf, as well as Burford Rd, Stratford, the location of the Planning Decisions Team

Other ODA Management costs

Includes communications such as the design and printing of publications (transport press, business community support, venue information etc) media (aerial & site photography, press conferences, videos, media training), other ODA events, all internal communications, market research, translations & Community engagement support.

Other ODA management costs also include recruitment fees, staff training, conferences, travel, telecommunications, staff welfare.

Assumptions

It is assumed that the LDA will assume the role of client with regard to managing the transformation works post games, and therefore a project cost equivalent to 10% will be included to cover Legacy project management plus overheads.

Total Head count numbers are between 250 and 270 FTE for FY 2007/8 and FY2009/10 with and decrease to approx 230 in FY 2010/11 and further reducing to 190 in FY 2011/12 and 140 approx in FY 2012/13



Other staff cost assumptions include:

- Inflation - 3.5%
- Pension & Employers NI – 23%
- All staff costs assumed to be at midpoint of relevant banding
- All bonus payments assumed to be on target (i.e. midpoint of range).

ODA consultancy costs should either be short term or should transfer to permanent staff.

Facilities costs

- The assumptions regarding space at One Churchill Place are:
 - o Additional space at Churchill Place for ODA staff required to remain at Canary Wharf in order to remain in close proximity to Corporate departments as well as LOGOC, is assumed to be met by acquiring the lease for floor 17.
 - o From April 2012, the ODA space requirement is limited to the 23rd floor only of Churchill Place.

Other ODA Management Costs

PR & Communication costs, which include community and other external relations costs capped at the same level for each year until 2010/11 and then reduced in line with the increased communications burden expected to fall on LOGOC.

Other costs including Recruitment, Training & Travel have been forecast at 2007/08 levels rising by inflation until 2012, but with some allowances for a reduction in one time “start-up” recruitment costs.

Exclusions

- Impact of legislative or regulatory changes
- Any additional management cost associated with programme delay and mitigation measures

Delivery Partner Administration & Programme Integration

Purpose

The scope is to produce a fully integrated management team to assist the ODA in the delivery of its objectives.

Scope summary

It is anticipated that the Delivery Partner will work closely with the ODA and others to promote a clear, comprehensive and controlled programme delivery. The ODA will task the Delivery Partner to take a leading role in connection with the integration of design, construction, commissioning, procurement, programming and cost management functions for the on-site and selected facilities and subsequent modifications for legacy of the Olympic Park. The Delivery Partner costs are split between programme and project costs.



The roles the Delivery Partner will undertake on this programme are the procurement, delivery and programme management of the venues, infrastructure, logistics facilities and other developments in the Olympic Park and selected non-Olympic Park. The Delivery Partner will also undertake a reporting role on selected non-Olympic Park venues.

The task order defines the scope and cost of the services provided.

Scope details

The Delivery Partner Programme Management Team subject to being tasked will be responsible for the following roles:

- Technical Delivery/ Buildability.
- Interface Management
- Programme Planning.
- Design Management and Engineering.
- Programme Control.
- Contracts Administration and Procurement.
- Programme Administrative Support team.
- Health and Safety and Environment.
- Assurance/ Quality.
- Stakeholder Relationships.
- Equality Monitoring and Assurance.
- Equality and Inclusion.
- Employment & Training.
- Sustainability.
- Industrial Relations.
- Communications support.
- Risk Management.

Assumptions

Within the Delivery Partner scope Management of the following projects will be tasked to be undertaken through a mixture of Programme Management, Programme Management Services, Project Management and Interface Management as scheduled below.

Delivery Partner costs are for staff up to FYE 2014 to complete legacy transformation works.

IT Costs

Purpose

IT functions include the development of a reliable IT infrastructure across the organisation and to provide convenient access to information and services, improve communications and facilitate collaboration.

Scope summary

The IT function has six key aims in support of the overall Olympic Programme and its objectives:

- Support the delivery of information of appropriate quality to those who need it, when they need it within an appropriate information and IT security regime;
- Ensure that all underpinning IS/IT systems are available and function as required;
- Ensure that the IS/IT solutions and services delivered by the many third parties involved in delivering the programme are adequately integrated;
- Ensure the delivery of all IS/IT services is performed in an Environmentally aware manner and in support of legacy;
- Ensure that IS/IT solutions are delivered in an efficient and effective manner and comply with relevant legislation, policies, procedures and standards;
- Ensure that adequate technical staff and skills are available to support the above throughout the life of the Olympic Programme.

Scope details

Overall Programme

Ensure end user applications, file storage, printing and messaging services can be accessed by mobile users from multiple organisations across multiple (mobile) locations in a secure and efficient manner.

An IT fit out for an additional ODA Head Office location including:

- 1) Network Infrastructure and Services (Olympic Backbone Data Services)
- 2) Disaster Recovery and Business Continuity Services
- 3) Tier One Contractor IS Applications, ICT Services
- 4) Logistics Team applications and IT
- 5) Security Team applications and IT

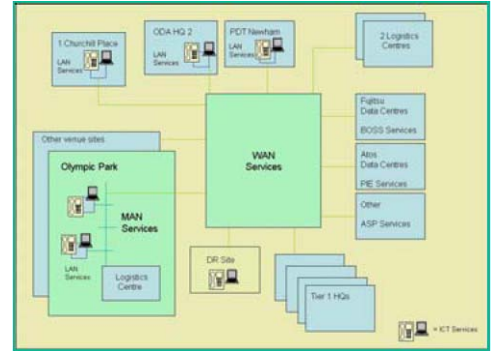
Back Office Systems and Services (BOSS)

The BOSS project has already deployed the following components and services:

- ODA Finance General Ledger, Accounts Payable, Accounts Receivable and Procurement;
- ODA HR;
- LM Finance GL, AP, AR;
- Delivery Partner HR;
- Professionally data centre hosted servers (Live and Test);
- Dual 100mb network connectivity from data centre to One Churchill Place;
- A fully managed support service.

Other Applications Services:

Currently the requirements for Other Applications include:



- Business Continuity Management Planning. Owned by the London 2012 Business Continuity Manager and used by both ODA and LOCOG
- Contact and Stakeholder Management Solution.
- Performance Management (for monitoring against strategic objectives, measures and targets).
- Asset Management application.
- Specific modelling tools to support the Transport Team.

ODA Desktop Infrastructure and ICT Services:

- Desktop infrastructure and IT support is currently provided by a small in house team. The ODA, Delivery Partner and LOCOG have agreed that the strategic outsourcing of ICT services in One Churchill Place (with options to extend to the Olympic Park and other locations) is the most appropriate vehicle for delivery of services as the organisation grows, relocates and becomes increasingly mobile. The contract for the initial outsourcing of services is expected to be awarded by January 2008, with transition of services complete by March 2008. An equipment refresh is expected in early 2009.

Print Services:

- The ODA procures its print services via a LOCOG contract with Xerox. Xerox also provide an on site resource to monitor and maintain printers and respond to reported faults and incidents.

Information and IT Security:

- Security Governance, risk and audit;
- System Access Control - Physical and logical controls to be implemented across the programme;
- Computer & Operations Management - Security;
- System Development and Maintenance - Security;
- Physical and Environmental Security - Protection of Information storage and processing facilities against unauthorised access, damage or interference. This includes data decommissioning;
 - o Administrative and personnel controls including vetting;

Opportunities for sharing roles and resources with LOCOG, Delivery Partner and others are constantly revisited in order to reduce costs to the ODA.

Compliance and Audit Support:

ODA IT will require consultancy support for compliance, audit and assurance.

Section 4 – Glossary of terms

Glossary	
Acronym	Description
ACAS	Advisory, Conciliation & Arbitration Service
ANPR	Automatic Number Plate Recognition
ASP	Application Service Provider
BAA	British Airports Authority
BAME	Black, Asian, and Minority Ethnic
BBC	British Broadcasting Corporation
BC	Broxbourne District Council
BCMG	Business Continuity Management Group
BCP	Business Continuity Plan
BOA	British Olympic Association
BOH	Back of House
BPA	British Paralympic Association
BREEAM	Building Research Establishment Environmental Assessment Method
BSM	Behavioural Safety Manager
CAA	Civil Aviation Authority
CABE	Commission for Architecture & the Built Environment
CCHP	Combined Cooling, Heat and Power generation
CDM	Construction Design Management
CEO	Chief Executive Officer
COTS	Commercial off-the-shelf
CPCS	Construction Plant Competence Scheme
CPO	Compulsory Purchase Order
CRM	Customer Relationship Management
CSCS	Construction Skills Certification Scheme
CTRL	Channel Tunnel Rail Link
DBFO	Design, Build, Finance and Operate
DBOT	Design-Build-Operate-Transfer
DCLG	Department for Communities & Local Government
DCMS	Department for Culture, Media & Sport
Defra	Department for Environment, Food and Rural Affairs
DfES	Department for Education and Skills
DLR	Docklands Light Railway
DP	Delivery Partner
DTI	Department of Trade and Industry

Glossary

Acronym	Description
EA	Environment Agency
EEDA	East England Development Agency
EIA	Environmental Impact Assessment
ELBA	East London Business Alliance
EMS	Environmental Management System
ESC	Executive Steering Committee
EU	European Union
EY	Ernst & Young
FBD	Freshfields Bruckhaus Deringer
FEPA	Food and Environment Protection Act
FM	Facilities Management
FOH	Front of House
FRB	Functional Review Board
GIS	Geographical Information System
GLA	Greater London Authority
GSB	Gold Silver Bronze
H&S	Health & Safety
ha	Hectare
HR	Human Resources
HS&E	Health, Safety & Environment
IBC	International Broadcast Centre
ICT	Information Communications Technology
IF	International Federation
IOC	International Olympic Committee
IP	Intellectual Property
IP	Internet Protocol
IPC	International Paralympic Committee
IPR	Intellectual Property Rights
IR	Industrial Relations
ISO	International Organization for Standardization
ISOP	Invitation to Submit Outline Proposals
IT	Information Technology
JPAT	Joint Planning Authorities Team
JV	Joint Venture
KPI	Key Performance Indicator
kV	Kilovolt
LAs	Local Authorities
LCR	London & Continental Railways

Glossary

Acronym	Description
LDA	London Development Agency
LEOF	London Equal Opportunities Federation
LESLP	London Emergency Services Liaison Panel
LETF	Local Employment Training Framework
LFB	London Fire Brigade
LFEPA	London Fire & Emergency Planning Authority
LOCOG	London Organising Committee of the Olympic Games
LTCC	London Traffic Control Centre
LVRPA	Lee Valley Regional Park Authority
MMM	Materials Management Methodology
MPC	Main Press Centre
MPS	Metropolitan Police Service
NAO	National Audit Office
NGB	National Governing Body
NGO	Non Governmental Organisation
NHS	National Health Service
NVQs	National Vocational Qualification
OBS	Olympic Broadcast Services
ODA	Olympic Delivery Authority
Ofcom	Office of Communications
OFT	Office of Fair Trading
OGC	Office of Government Commerce
OJEU	Official Journal of the European Union
OM	Operational Management
ONS	Olympic News Service
OPO	Operational Project Office
OPRG	Olympic Projects Review Group
ORN	Olympic Route Network
OSPA	Olympic Symbol etc. (Protection) Act 1995
OTA	Olympic Transport Authority
PAC	Public Accounts Committee
PC	Principal Contractor
PID	Project Initiation Document
PMO	Project Management Office
PMP	Project Management Process
PS	Planning Supervisor
QA/QC	Quality Assurance/ Quality Control
QMS	Quality Management System

Glossary

Acronym	Description
RIDDOR	Reporting of Injuries, Diseases and Dangerous Occurrences Regulations
RLAN	Radio Local Area Network
SLA	Service Level Agreement
SMART	Specific, Measurable, Achievable, Realistic and Time-based
SMS	Sustainability Management System
SRA	Strategic Rail Authority
SRMS	Strategic Risk Management System
T&T	Turner & Townsend
TfL	Transport for London
TOC	Train Operating Company
TOP	The Olympic Programme
VAT	Value Added Tax
VE	Value Engineering
VM	Value Management
WADA	World Anti-Doping Agency
WBS	Work Breakdown Structure

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