

Olympic Delivery Authority

Programme Baseline Report
Summary
September 2009



Summary

Table of Contents

1. Executive Summary		5. Transport	
Introduction	3	Docklands Light Railway	56
Overall Programme	5	Games Time Operations	57
Budget Summary	16	Heavy Rail	58
Anticipated Final Cost	18	Javelin	59
Programme Risk	19	Management and Staffing	60
Transformation	20	North London Line	61
		Olympic Route Network	62
2. Infrastructure		Orient Way	63
Enabling Works	21	Park Ride and Direct Coach	64
F10 Bridge	22	Public Transport	65
Landscape and Public Realm	23	Stratford Regional Station	67
Powerlines	25	Surface Transport	68
Prescott Lock	26	Transport Programme Contingency	69
Soil Hospital	27	Venue Transport Operations	70
Structures, Bridges and Highways	28	West Ham Station	71
Utilities	30		
		6. Parkwide Projects	
3. Venues		Insurance	72
Aquatics Centre	32	Masterplanning and Town Planning / Section 106	73
Basketball	33	Logistics	74
Broxbourne	34	Systems Integration	76
Eton Dorney	35	Security	77
Eton Manor	36	Programme Delivery	78
Handball	38		
Off Park Training Venues	39	7. Glossary of terms	80
Royal Artillery Barracks	40		
Site Preparation and Warm up Track	41		
Olympic Stadium	42		
VeloPark	43		
Water Polo	45		
Weymouth and Portland	46		
4. IBC, MPC and Village			
IBC and MPC	47		
Stratford and Village Infrastructure	49		
Stratford Land and Property	51		
Village Community Projects	52		
Village Vertical Build	54		

1. Executive Summary

The purpose of this Programme Delivery Baseline report is to provide a summary of the Olympic Delivery Authority (ODA) Programme, including scope, schedule, budget and risk as at 30 September 2009.

Introduction

Background

The original ODA Programme Baseline Report (PBR) was published in January 2008, setting out an aligned budget, scope, programme and key risks of the ODA Programme at that time. It was reviewed by the Ministerial Funders' Group (Funders' Group) and thus provides the baseline of the budget and scope against which progress on the ODA programme of works is assessed.

The Programme Baseline Report 2009 (PBR 2009) represents an update to the original Baseline Report, reflecting the status of the programme as at end of September 2009, almost two years after the original report and also two years ahead of substantial completion of the ODA's Games-time scope. It lays out the present assumptions behind scope, budget, programme and risk which the ODA continues to work through, together with partners and Funders, to assist the successful delivery of the Games and legacy aspirations.

Delivery to Games

As would be expected on a programme of this size and complexity, there have been a number of changes in the past two years, in terms of programme scope, funding assumptions and delivery strategy. The most significant of these is the decision by the Funders' Group in May 2009 to bring construction of the Athletes' Village under direct ODA control, with development funded largely by the public sector, rather than it being a developer-led project as originally planned. The IBC/MPC has also been brought wholly into the ODA's delivery programme since the original Baseline Report was published, with additional public sector funding.

In terms of delivery, the ODA along with its delivery partner CLM, has made excellent progress in the past two years, with the overall programme of works to Games-time now more than 50 per cent complete. All of the key milestones set out during the 'Dig, Demolish, Design', and 'Big Build – Foundations' stages of the projects were completed on time, and the programme is generally on track to achieve the agreed handover dates to the London Organising Committee of the Olympic Games and Paralympic Games Limited (LOCOG).

Transformation

At the time of approval of the Baseline Budget, the Funders' Group decided to 'ring fence' the post-Games portion of the overall budget for the transformation works required to convert the Olympic Park and venues for legacy use. The scope associated with this budget has recently been reconfirmed and agreed with the Olympic Park Legacy Company (OPLC) which was established in May 2009.

Budget and Anticipated Forecast Cost (AFC)

By 30 September 2009 the ODA budget had increased by £141m compared to the original Baseline Report largely reflecting the allocation of Funders' contingency to part-fund construction of the Olympic Village and IBC/MPC. In both cases, the ODA was able to contribute to the required funding from savings made in other areas of the Programme and by releasing Programme contingency, due to effective delivery of the original Baseline scope.

Accordingly the Anticipated Final Cost for the ODA Programme was £7,241m at 30 September 2009.

Partners

CLM: the ODA continues to benefit from an excellent working relationship with its principal delivery partner, CLM.

LOCOG: LOCOG continues to clarify venue requirements with International Sports Federations and OBS and the ODA is working collaboratively with the LOCOG team with the joint goal of accommodating essential requirements whilst minimising the impact on already advanced design and construction works. Work is ramping up on detailed operational planning for Games and Test Events. The ODA and LOCOG are also working collaboratively on the development of a model for Parkwide Operations in the period following completion of the venues (see below).

OPLC: at the time of production of the original Baseline Report, responsibility for legacy arrangements on the Olympic Park and venues was held by the London Development Agency (LDA), with whom the ODA agreed its original scope definition for transformation works. Since then, the OPLC has been established, with its Chief Executive being appointed in May 2009, and the Board in November 2009.

Parkwide Operations

At the time of creating the original Baseline Report it was too early to be certain about which organisation would be best placed to manage Olympic Park operations between 2011, once the construction phase is completed and 2013 when the Park and venues will be handed over to their legacy owners. Parkwide Operations are accordingly excluded from the ODA scope aligned to the AFC for the Programme as at 30 September 2009.

The Olympic Board has however now decided that the ODA will take on additional responsibilities for this period including facilities management of the Olympic Park and Park Venues, and provision of venue and perimeter security in advance of the Games. The ODA will also provide overall park operational management until this responsibility passes to LOCOG for Games preparations at a point to be agreed. As announced in February 2010, this new scope for the ODA and LOCOG is likely to require additional funding from within the existing overall £9.325bn budget.

Exit Strategy

The ODA is currently planning to wind up by March 2014 following its conversion of the Olympic Park and venues for legacy use. The ODA and the DCMS Government Olympic Executive expect to have an agreed Exit Strategy by the end of 2010 as stipulated in the ODA's Management Statement.

Overall Programme

Overall assessment of progress to date versus plan

The programme for the London 2012 Olympic and Paralympic Games has been split into four major phases. Since April 2007 the ODA has set out annually the milestones it plans to achieve within each phase. This approach ensures transparency and accountability for the significant public investment which is being made in the project.

Alongside the ODA, the CLM consortium acts as the Delivery Partner. This involves managing the delivery programme of Games venues and infrastructure. In addition over 70 key construction contracts have been awarded for projects as diverse as the design and build of the Olympic Stadium to the provision of waste management services across the Olympic Park.

Collectively the ODA, CLM and the Tier-1 contractors have ensured that all milestones to date have been met and that the programme remains on course to complete on time and within budget. An overview of progress achieved to date is presented below in relation to the four major phases.

Phase 1: planning and set-up (April 2006 to April 2007)

This involved agreeing the site plan, budget and timetable; starting the site preparation and infrastructure projects and beginning the communication with local communities that will continue to 2012 and beyond.

Phase 2: demolish, dig, design (April 2007 to summer 2008)

This phase set out the 10 key milestones to achieve before the Beijing Games in 2008. These focussed on preparing the site for the 'big build' (see below)

During this period the landscape of the site changed significantly, key contractors were brought on board, venue designs were agreed and building work began ahead of schedule.

Phase 3: big build (summer 2008 to summer 2011)

The 'big build' relates to the construction of the venues and infrastructure required the London 2012 Olympic and Paralympic Games. During this phase the structure of the Park will take shape with the majority of Olympic venues and associated infrastructure complete. Achieving this early progress on the build will allow for thorough testing of the venues well in advance of 2012.

In line with the annual publication of objectives, there have so far been two stages of the 'big build':

- 'big build: foundations' (summer 2008 to summer 2009) focussed on putting in place the foundations of the main venues and infrastructure in the Olympic Park
- 'big build: structures' (summer 2009 to summer 2010) focuses on building the structures of the main venues and infrastructure for the Games.

Future Milestones

A third stage of the big build will follow between summer 2010 and summer 2011 with milestones to be agreed and published in advance.

Phase 4: test events (summer 2011 to April 2012)

This phase will focus on the test event schedule, which is required to ensure the venues are ready to host the 2012 Games.

In addition, ODA Transport will have operational responsibilities extending beyond Phase 4, to the completion of the Paralympic Games.

Phase 2: demolish, dig, design – completed milestones

	Target	Achievements by Target Date (summer 2008)
Milestone 1.	The majority of the Olympic Park will be cleared and cleaned.	Over 90 per cent of the 220 buildings demolished. Contaminated soil dug out of more than 50 per cent of the Olympic Park site. Over one million cubic metres of soil excavated to shape the Park. 80 per cent of invasive Japanese knotweed cleared. Sites of main venues and infrastructure handed over to construction contractors on or ahead of schedule.
Milestone 2.	With the tunnels and cabling complete, the power for the Olympic Park will be set to switch underground.	Two 6km tunnels for powerlines completed by June 2007. 200km of underground cabling installed by May 2008. Power set to switch from the overhead pylons to the new underground powerlines in autumn 2008.
Milestone 3.	The main temporary roads and bridges will have been built, giving access to a safe and secure construction site for the 'big build'.	Four (of six) temporary bridges built and construction of a fifth started. Temporary roads created across the site. Site accessible by rail and will be by water once Prescott Lock is operational (see Milestone 05). Two main entrance plazas and internal bus service for workers established in May 2008. Welfare facilities, site offices and medical service for site workers all set up in first half of 2008.
Milestone 4.	The installation of new water and energy systems that will serve the Olympic Park during and after the London 2012 Games will have started.	Diversions, removals and disconnections of the majority of old utility networks completed. Contracts for new utilities awarded to single company. Site of new Energy Centre and Primary Substation (PSS) cleared. Construction started on PSS. Planning permission granted for Energy Centre and wind turbine.
Milestone 5.	The regeneration of the waterways in the Olympic Park will have started, improving the environment and access for the 'big build'	550m length of new river wall completed to make waterway next to the Aquatics Centre 8m wider. Majority of work to refurbish, clean or tidy waterways across the Olympic Park completed. New lock and water control system at Prescott Channel a project being delivered by British Waterways open for testing and trials of barges that will take freight to the Olympic Park from November 2008.
Milestone 6.	The transport enhancements that will open up east London and support the London 2012 Games will have started, with many complete.	First edition of the 'Transport Plan for the London 2012 Olympic and Paralympic Games' published. First of 55 new Docklands Light Railway (DLR) rail cars delivered in May 2007, 22 of which are being co-funded by the ODA. Two new tunnels under the Thames that will enable the extension of the DLR by 2.6km from King George V to Woolwich Arsenal completed. All the contracts awarded for a 6km extension from Stratford International to Canning Town. First phase of ODA-funded upgrade of Stratford Regional Station completed, including the widening of platform 6/8 to relieve congestion for commuters. The High Speed 1 rail link between St. Pancras International and mainland Europe opened. First batch of trains that will use this line to operate the Javelin® shuttle during the Games delivered for testing.

	Target	Achievements by Target Date (summer 2008)
Milestone 7.	Construction will have started on the bridge that will take people over the Aquatics Centre to the Olympic Stadium. Building work on the Stadium will be about to begin.	Construction started on the bridge over the Aquatics Centre in 2007. Planning application for Olympic Stadium ground works approved in March 2008. Second planning application for the detailed design of the Olympic Stadium submitted in May 2008. Olympic Stadium site cleared by April 2008. Construction on the Olympic Stadium started three months ahead of schedule in May 2008.
Milestone 8.	Construction on the Olympic Village will have started.	Planning approval received for the early construction work on the first block of the Village, with a decision on the buildings themselves due in summer 2008. Eighteen architectural practices appointed by the preferred developer to produce detailed designs for the Village. Site handed over to construction contractors on schedule. Building work started in June 2008.
Milestone 9.	Contracts will have been let and designs agreed for the 'Big 4' venues in the Olympic Park - and at venues outside London work on site will have started.	Design and construction contracts awarded for the Olympic Stadium, VeloPark and Aquatics Centre. Planning permission for Aquatics Centre granted in spring 2008. Games-time designs for the International Broadcast Centre/ Main Press Centre (IBC/MPC), and planning application due to be submitted in summer 2008. Contractors for the IBC/MPC appointed in July 2008. Construction started on improved Sailing facilities at Weymouth and Portland in spring 2008.
Milestone 10.	The development of the Legacy Masterplan Framework for the Olympic Park will be well advanced.	Stage one of the development of the Park area after the Games is being undertaken by the ODA, which is clearing the site, installing new utilities and building new world-class venues. Stage two, led by the London Development Agency (LDA), is focused on what the Park will be used for after the Games. Partners, including the LDA and ODA, took the first step towards developing the LMF at joint events and working groups in autumn 2007. The LMF sets out a vision for the future development of the Park and surrounding areas. Joint document published by the LDA in February 2008, outlining an agreed vision for the regeneration of the area. LMF masterplanning team appointed by the LDA early in 2008 to take forward the vision and ensure it underpins future design, planning and regeneration work. Comprehensive programme of working with and consulting local people launched in summer 2008.

Phase 3: big build: Foundations – completed milestones

	Target	Achievements by Target Date (summer 2009)
Milestone 1.	Almost all of the Olympic Park will have been cleared and cleaned. The overhead pylons will have been removed and the erection of the new perimeter security fence will be underway.	The pylons in the Olympic Park were taken down by the end of 2008, and the erection of the new perimeter fence began in January 2009. The Park has been cleared and many tonnes of excavated soil have been cleaned, with the rest to be done over the coming months.
Milestone 2.	Seven bridges will be structurally complete, 10 further bridges and underpasses will be under construction and the building of the permanent roads will have started. The refurbishment of the waterways in the Olympic Park will be complete.	<p>Ten bridges are structurally complete with a further 12 bridges and three underpasses under construction. Work has also begun on the Olympic Park Loop Road.</p> <p>The waterways in the Olympic Park have been refurbished. The opening of Three Mills Lock and dredging of the Waterworks River have enabled contractors to begin transporting materials to and from the construction site by water. Minor river works associated with bridges and underpasses will take place in the coming months.</p>
Milestone 3.	The new primary substation at Kings Yard will be substantially complete, with the new equipment also in place to transmit permanent power to the Olympic Park from the wider national network.	The new Primary Substation, together with new equipment to transmit permanent power to the Olympic Park from the wider national network, is substantially complete. The Energy Centre's steel frame and concrete floors have been completed, ready for the delivery of the first of the mechanical and electrical equipment.
Milestone 4.	The foundations of the Olympic Stadium will be complete. Work on the upper seating structure and roof will be underway.	The foundations for the Olympic Stadium were completed in October 2008. The supports for the lower and upper tiers have been installed and the erection of the roof is well underway, with more than two-thirds of the 28 roof sections lifted into place.
Milestone 5.	The foundations of the Aquatics Centre will have been completed with work on the building's structure well underway.	The foundations for the permanent and temporary elements of the venue were completed by April 2009. The erection of the signature steel roof structure began in March 2009 and is 50 per cent complete.
Milestone 6.	Work will have started on the foundations of the Velodrome and International Broadcast Centre/Main Press Centre.	<p>Work started on the Velodrome site in March 2009 and the foundations were finished by the end of May 2009. The venue's concrete base is one-third complete and the first structures are now visible above ground.</p> <p>Funding has been agreed and planning applications for the foundations and detailed design of the IBC/MPC have been approved. Building work on the foundations of the IBC/MPC began a month ahead of schedule in April 2009.</p>

	Target	Achievements by Target Date (summer 2009)
Milestone 7.	Contracts will have been let, designs agreed and work will be about to start on the Handball Arena. The design of the Basketball Arena will have been agreed, and the process of appointing construction contractors will be underway.	Designs for the Handball Arena were published in November 2008 and construction of the venue will start at the end of July 2009. Designs have been agreed and planning permission granted for the Basketball Arena, with the contracts awarded for the venue's foundations and main structure.
Milestone 8.	Building work will be underway on the majority of the Olympic Village plots.	<p>The long-term funding of the Olympic Village was secured in May 2009, with the Village now publicly owned. All planning applications bar one have been approved, with a decision on the final one expected in July 2009.</p> <p>Construction is underway on seven of the eleven residential plots that make up the Village and building work will have started on the remaining plots by the end of July 2009. Work has also started on the new educational campus.</p>
Milestone 9.	Significant progress will have been made on the transport projects that are increasing capacity to support the Games. Of the 25 underway, 13 will be nearing completion.	<p>Twenty of the 55 new Docklands Light Railway (DLR) railcars – 22 of which are being co-funded by the Olympic Delivery Authority – are in service. The DLR extension from King George V to Woolwich Arsenal opened seven weeks early in January 2009.</p> <p>At Stratford Regional Station the first elements of the ODA's investment are already benefiting passengers. Platforms have been widened and lengthened to ease congestion and the first two of nine new lifts are now in service. The two new North London Line (NLL) platforms opened at the station in April 2009. The former NLL platforms at the station are being modified, so they can be used as a stop on the new DLR extension from Canning Town to Stratford International Station.</p>
Milestone 10.	Outside of London the ODA works at Weymouth and Portland will have been completed and ready for use. Construction work will have also started on the Broxbourne White Water Canoe Centre.	The enhancements to Weymouth and Portland National Sailing Academy were completed in November 2008 and the facilities are due to be used for the first time at a regatta in summer 2009. Construction of the new Broxbourne White Water Canoe Centre began in June 2009.

Phase 3: big build: Structures – agreed milestones

	Target (to be completed by summer 2010)
Milestone 1.	The structure of the Olympic Stadium including the roof will be complete. The first seats will be fitted and work on the field of play about to start.
Milestone 2.	The Aquatics Centre's permanent structure and roof will be complete and all three swimming pools will be dug out.
Milestone 3.	The Velodrome structure and roof will be complete, with work about to start on installing the timber track.
Milestone 4.	The structure of the International Broadcast Centre and multi-storey car park will be finished, with roof and wall cladding well underway. The Main Press Centre's structure will be nearing completion.
Milestone 5.	The Handball Arena and Basketball Arena structures will be in place with internal works underway. Building work will have begun on the new Eton Manor sporting facilities.
Milestone 6.	The majority of the Olympic Village homes will be structurally finished and internal works will have started. All of the major infrastructure needed to support the development will be complete.
Milestone 7.	All works will be complete at the Eton Dorney Rowing venue. The new lake and competition courses at Broxbourne White Water Canoe Centre will be finished, with the facilities building almost complete. A planning application will have been submitted for the Shooting facilities at the Royal Artillery Barracks.
Milestone 8.	More than half of the new bridges and underpasses will be complete and parts of the Olympic Park Loop Road in operation. Planting will have begun across the Park.
Milestone 9.	The Energy Centre, Primary Substation, main sewer and deep sewer pumping station will all be operational.
Milestone 10.	All major transport improvements will be in progress or complete, and the next level of detailed planning for transport operations during the Games will have been completed.

Indicative map of the Olympic Park at Games-time



This map is reproduced from Ordnance Survey Material with the permission of Ordnance Survey on behalf of the Controller of Her Majesty's Stationery Offices. © Crown Copyright. Unauthorised reproduction infringes Crown Copyright and may lead to prosecution or civil proceedings. All rights reserved. Olympic Delivery Authority, 100046062 [2008].

Budget Summary

ODA detailed budget as part of the overall Public Sector Funding Package

The ODA Budget as set out in this document is consistent with the overall public sector funding package for the Games of £9,325m as announced on 15 March 2007. The total funding available to the ODA from this funding package is £8,099m.

Overall reconciliation of movements from November 2007 to September 2009

The November 2007 Baseline (the Original Baseline Budget 'OBB') established an aligned scope with budget and programme at that point in time, when most projects had yet to fully commence the design stage or gone into contract. Since November 2007 the Baseline has been subject to further development and change as projects have progressed. All changes to the Baseline have been agreed through the ODA's Change Board process and through the Olympic Projects Review Group/Funders as required. These changes have included:

- Creation of new projects.
- Re-phasing of programme delivery in line with the latest programme/contractual agreements
- Re-phasing of anticipated expenditure.
- Draw down or return of project, programme or Funders contingency as appropriate.
- Deletion or significant amendment of scope.
- Delivery transfers of scope to other projects (with the budget maintained in the original project).
- Transfers of scope and budget to other projects.
- Transfer of scope/budget between ODA and LOCOG, as agreed by both organisations.

Changes to the OBB which have been agreed and processed following the ODA's Change Board process are incorporated to form the Current Baseline Budget ('CBB').

Set out below is the movement in the ODA's Baseline Budget and Programme and Funders Contingency to establish the AFC as at 30 September 2009.

	Original Baseline £m	Allocated Contingency £m	Revised Baseline £m	Contingency Available £m	Maximum Available ODA Budget £m
November 2007	6,127	0	6,127	1,972	8,099
Village Interim Funding		95	95	(95)	
Contingency releases published Jan 09		35	35	(35)	
September 2008	6,127	130	6,257	1,842	8,099
Village additional funding		231	231	(231)	
IBC/MPC		135	135	(135)	
September 2008	6,127	496	6,623	1,476	8,099
Inflation savings		(77)	(77)	77	
VAT rate reduction		(24)	(24)	24	
Other Movements		28	28	(28)	
March 2009 - pre village funding	6,127	423	6,550	1,549	8,099
Village investment		261	261	(261)	
March 2009 - post Village funding	6,127	684	6,811	1,288	8,099
Basketball		(3)	(3)	3	
Security Resilience		19	19	(19)	
June 2009	6,127	700	6,827	1,272	8,099
Barking feasibility reports / Eton Manor / Aquatics		0	2	(2)	
September 2009	6,127	700	6,829	1,270	8,099
Village future receipts		(324)	(324)		
September 2009 before programme risks	6,127	376	6,505		
Net future cost pressures			53		
Total			6,558		
Assessed programme risks			683		
TOTAL AFC			7,241		

Key movements:

In May 2009, the Funders' Group decided that, although Lend Lease and the banks involved had offered a combination of private sector equity and debt to fund part of the costs of the construction of the Olympic Village, this did not constitute value for money for the taxpayer in the long term. The Government therefore announced that an additional £324m would be invested in the Olympic Village in the expectation that sales of completed homes would at least repay this amount. This brought the total public sector investment in the Village from the Olympics funding package to £650m. This was partly funded by savings achieved across the programme as a consequence of good progress, reduced risks, reduced inflation and the reduced rate of VAT.

Anticipated Final Cost

Anticipated Final Cost

The overall potential AFC – the current forecast of the final cost of the ODA's programme including forecast costs, risks, scope changes and inflation for the total Programme including Funders Contingency cost pressures was £7,241m at 30 September 2009.

Detailed Breakdown of the ODA Budget at December 2009		November 2007 Baseline Budget	November 09 Quarterly Economic Report
		£m	£m
Site Preparation and Infrastructure	Powerlines	282	285
	Utilities	256	194
	Enabling Works	364	340
	F10 Bridge	89	66
	Other Structures, Bridges and Highways	740	620
	Prescott Lock	5	5
	Other Infrastructure (Greenway/landscaping)	243	243
	Total Site Preparation and Infrastructure	1,979	1,753
Venues	Stadium	496	537
	Aquatics	214	245
	Velopark	72	96
	Other Olympic Park Venues	288	336
	Non-Olympic Park Venues	101	131
	Total Venues	1,171	1,345
Transport	Stratford Regional Station	119	126
	DLR	86	85
	Thorntons Field	47	23
	North London Line	110	107
	Other transport capital projects	178	160
	Other transport operating expenditure	357	335
	Total Transport Projects	897	836
Parkwide Projects	Logistics for site construction	337	300
	Security for park construction	354	341
	Section 106 and masterplanning	127	126
	Insurance	50	50
	Other parkwide projects	0	63
	Total Other Parkwide Projects	868	880
Media Centre and Olympic Village	Stratford City Land and Infrastructure	522	560
	Stratford City Stage II Overage	(250)	(250)
	Village Construction - public sector funding	0	664
	Village Receipt	0	(324)
	IBC/MPC	220	347
	Total Media Centre and Olympic Village	492	997
Programme Delivery		647	678
Taxation and Interest		73	69
Total Budget Before Contingency		6,127	6,558
ODA Programme Contingency Unallocated		968	719
Retained Savings		0	0
Total after ODA Programme Contingency		7,095	7,277
Available Programme Contingency Required		0	(36)
Total Potential Anticipated Final Cost (AFC)		7,095	7,241

Since the decision by the Funders' Group in May 2009 to invest in the Olympic Village, the Anticipated Final Cost (AFC), the current forecast of the final cost of the ODA's programme including forecast costs, risks, scope changes and inflation has not significantly increased.

Good programme management by the ODA working with its delivery partners, CLM, the Government Olympic Executive (GOE) and other stakeholders, helped deliver £390m of savings in the 2008/2009 financial year against the baseline budget. These savings have been used to fund cost pressures where these have arisen; to part fund the Olympic Village and to ensure the overall project remains within budget, thereby minimising the need for contingency.

Programme Risk

The contingency available to the ODA includes provision for two types of risk:

Programme Contingency is for programme wide risks managed by the ODA. These risks principally relate to the risks inherent in delivering a programme of projects on this scale, on a tightly constrained site against an immovable deadline – as opposed to the risks that affect individual projects delivered in isolation (which are covered through individual project budgets).

In accordance with HM Treasury Guidance ('Green Book') the Programme Contingency requirements were assessed at the 80 per cent confidence level. In November 2007 the contingency requirement was assessed at £968m.

Any application by the ODA for access to the Programme Contingency is subject to scrutiny by the GOE and the Olympic Projects Review Group, on which each of the Funders is represented, and approval by the Minister for the Olympics. Release of the lottery-funded element of Programme Contingency is also subject to approval by the Olympic Lottery Distributor (OLD).

Going forward, risks on the programme are expected to gradually reduce due to continued efficient delivery.

Funders' Contingency is for other risks beyond the project and programme level – principally relating to risks outside the control of the ODA, such as changes in scope or the impact of wider economic conditions, and to take the confidence level up to the 95 per cent level. The Funders' Group Contingency is, in effect, the balance of the funding available after taking into account the ODA baseline budget including project contingency and the Programme Contingency.

Access to Funders' Group Contingency is subject to approval by the Ministerial Funders' Group following scrutiny by the GOE and the Olympic Projects Review Group. Grant for any Lottery-funded element of Funders' Group Contingency is subject to approval by OLD.

Utilisation of contingency

Most of the contingency used to date was allocated to the funding requirements of the Olympic Village and the IBC/MPC as a consequence of the global economic downturn. Contingency required for other projects has been more than offset by savings elsewhere.

Transformation

The scope of the post-Games Transformation works was initially defined in the Olympic Park Planning Application in 2007, with further detail on its scope and budget, at a strategic level, included within the 2007 Baseline Report. The transformation proposals remain consistent with the scheme assessed in 2007 and will be submitted for planning permission, either as reserved matter or slot-in applications, in accordance with the 2007 permission.

Whilst the majority of the transformation will be delivered after the Games, the ODA recently put forward a submission to the Funders' Group to bring forward design, procurement and some of the infrastructure works ahead of the Games, in order to continue momentum, utilise existing expertise and contractors, and open the Olympic Park to the public as soon as possible. This approach was approved in February 2010.

The transformation scope for each of the projects is outlined in detail of the individual projects in this report.

The ODA is building Infrastructure and Venues on land owned by the LDA (and Lea Valley Regional Park Authority). The works on LDA land are undertaken under licence which expires on 31 December 2014 and could be terminated earlier. The assets revert to the land owner (LDA or OPLC) upon termination of the lease.

The OPLC is liaising with both the LDA and ODA over transformation costs and planning applications in anticipation of inheriting title to the LDA land. The ODA has finalised its transformation scope, budget and responsibilities with OPLC and received OPRG approval to its preferred delivery approach and budget in December 2009 to enable effective planning, design and procurement whilst the relevant ODA resources are still in place.

2. Infrastructure

Enabling Works

Purpose

These are site preparation works that represent the first major construction works and are required prior to the commencement of most infrastructure and all Olympic Park venue construction projects. Completion will provide a stable platform for venue construction

Project Scope

To Gametime Completion

The games time completion scope of Enabling Works:

- Surveys and Site Investigations - Necessary to facilitate preliminary items, boreholes, pits and trenches, in-situ testing, monitoring, laboratory testing and earthworks investigation.
- Ecological and Archaeological Works - The removal of invasive plant species, such as Japanese Knotweed and translocation of bird and mammal species from the site area.
- Demolition - Demolition of all existing buildings in the area including hard-standings. Break up ground slabs to existing buildings, soft strip recycling and associated costs.
- Remediation – Remediation of soil contamination which may include treatment in situ and/ or removal for treatment and replacement. On site treatment has included Soil Washing and Bio-remediation. Extensive groundwater remediation has been required, including pump-and-treat systems and cut-off walls.
- Earthworks and Site Clearance – Bulk earthworks scope comprises 1.9M m3 Cut and 1.8M m3 Fill, required to achieve masterplan final levels, or in discrete areas a site platform at a suitable grade for follow on activities such as bridge construction. Clearance includes demolition of minor structures and is a major contributor to sustainability targets for re-use of materials.
- River/ Waterway walls and Repairs – Includes new 800m length frontage to Aquatics, river wall cleaning and repairs, replacement of discrete sections by sheet piling, soft banks.
- Temporary Bridges, Roads and Fencing – Installation of 5 temporary bridges and 2.5km temporary roads, as well as 6km hoarding around external boundaries to the Olympic Park.

Transformation

Enabling Works project does not have any transformation scope.

F10 Bridge

Purpose

The permanent access bridges from Stratford City and the transport links, the central Plaza over the training pool and the temporary and permanent bridges over the Waterworks River and which will deliver approximately 70 per cent of the Games time pedestrian visitors into the Park.

Project Scope

To Gamestime Completion

The permanent bridges are formed of steel and in situ concrete with a combination of precast and metal balustrading. The central Plaza is a reinforced concrete structure which spans the Aquatics Centre training pools, plant rooms and changing rooms.

The finishes works consist of waterproofing, lighting, parapets and wearing surfacing.

F10A, permanent bridge, 39m wide, 82m long

F10B, Olympic Mode, 39m wide, 80m long

F10B, Legacy, 11m wide, 80m long

Transformation

Following the Games the temporary element (39m wide) will be removed, alternations will be made to the permanent bridge decks and the landscaping reinstated.

Landscape and Public Realm

Purpose

The Landscape and Public Realm project will deliver an open grass and trees landscape with essential infrastructure for the legacy park. It will provide the necessary open space throughout the Olympic Park and will interlink the venues with a network of temporary paths and roadways to accommodate the flow of athletes and spectators. The ODA's investment in the waterways and core legacy parklands will transform the overall environment of this part of the Lea Valley.

Project Scope

To Completion

The project scope covers 79 hectares from the southern pedestrian accreditation area to Eton Manor in the north and provides the Common Domain areas on the Olympic Park. These areas include venue front and back of house areas, footpaths and towpaths within the park boundary and permanent soft landscape along the central spine.

Work to be completed includes:

- After Enabling Works, Civil Engineering or Venue Contractor handovers, LPR completes topography alterations to achieve finished levels
- Main concourse surfacing
- Front of house surfacing
- Provision of a type 1 surface to -100mm at the back of house areas
- Towpath improvements and non-concourse footpaths
- Seed collection, Plant procurement, nursery growing, planting and turfing and soft landscaping
- Protection to planted or other finished areas
- Soil provision for landscape planting
- Irrigation and drainage required for planting and maintenance
- Surface water drainage of the public realm within the park boundary
- Ecological enhancements and interventions to satisfy planning obligations
- Basic preparation of spectator support areas
- Permanent park furniture and lighting
- Maintenance of the park and public realm areas to achieve completion of the defects liability period up to June 2012.

Transformation

- Removal of certain temporary concourse elements
- Provision of grass and trees open space landscape including associated soil drainage and irrigation works
- Transformation of the area at the completed decommissioned Olympic Hockey venue
- Transformation of elements surrounding the decommissioned Basketball venue including landscaping and alterations to or removal of surface water drainage
- Maintenance of legacy landscape until handover to legacy owner – to 31 March 2014
- Eton Manor external works: conversion of hard back of house areas to soft landscaping, soft landscaping to L01 area following its removal, conversion of hard landscaping around wind turbine to soft landscaping (excludes roads).
- Landscaping the Stadium Island

Powerlines (PLUG)

Purpose

Two sets of overhead electrical powerlines ran through the Olympic Park in a general north-south direction. Both lines have now been relocated into two deep bore tunnels to enable development of the Olympic Park site.

Project Scope

The scope for the project included:

- Construction of new tunnels, shafts and headhouses
- Installation of new 400kv and 132kv cables, auxiliary equipment and system associated works
- Sub-station works at West Ham, Hackney and Bow
- Temporary overhead line diversion at the athletes village site
- Removal of all redundant overhead lines, conductors and towers
- Electrical connections to headhouses

Transformation

The tunnel assets are being handed over to the power companies, who are both responsible for future maintenance and operation of the assets. There is no transformation work required.

Prescott Lock

Purpose

The Prescott Lock project is to enable full water control and tidal lock out of the River Lea. It includes an ODA capital contribution for water control structures at Prescott Lock and Three Mills.

Project Scope

To Gamestime Completion

The ODA, along with four other external parties, has provided financial assistance to British Waterways (BW) to construct a water control structure (Lock) at Prescott Channel. The project involves the creation of a constant water level to the north of the Lock – controlling the impact of tidal movements of water and preventing poor water quality entering the upstream river sections including the Olympic Park.

The project was initiated to optimise active use of the waterways in and around the Olympic Park for leisure and commercial freight navigation; biodiversity; public access; amenity; and flood conveyance.

Agreed design criteria for the Lock included the following:

- Prevention of all tidal influence on the Prescott Pound, up to a level of 4.8m AOD
- Retention of a constant upstream water level of approximately 2.2m AOD
- The Lock should require minimal maintenance dredging, keeping ongoing costs down
- The Lock should not increase flood risk in either the permanent or temporary works situation
- The Lock should allow through-flow of the river water and accommodate the passage of fish and other fauna across the structure
- The Lock should be operationally feasible in terms of navigation, tidal regime and type and size of craft.

Transformation

There are no transformation works associated with the project. It has been completed prior to the Games and ongoing management and maintenance will be the responsibility of British Waterways.

Soil Hospital

Purpose

The Soil Hospital sub-project manages arisings from other projects (i.e. spoil from pile operations, material from pile cap excavation, material from deep utilities trenches, etc) and treats the arisings on site at the remediation plant to produce re-usable product to form base of fill requirements.

Project Scope

To Gametime Completion

Soil hospital works comprise the following:

- Soil Washing
- Bio-remediation
- Off-site Disposal
- Japanese Knot weed Treatment
- Complex Sorting
- Stockpile Management
- Dry Screening
- Blending
- Crushing
- Geo-Technical Stabilisation

Transformation

The Soil Hospital project does not have any transformation scope.

Structures, Bridges and Highways (SBH)

Purpose

The project aims to deliver the design and construction of Structures, Bridges and Highways across the Olympic Park Site. This includes the subsequent modifications or removal of elements for the transition from Games to legacy mode.

Project Scope

Works To Gametime Completion

Works are being managed and delivered in packages as set out below:

7030 - North Loop Road, Bridges and Civils

The scope consists of constructing 7 km of standard highway, venue drop off points, one Land bridge L01 (comprising permanent and temporary elements), one Highway bridge (H01) and three Underpasses (U01, U05 and L05) including associated surface water drainage, foul water drainage, highway, bridge and to all packages underpass lighting, statutory signage, Olympic Park perimeter security fencing and retaining structures.

7040 - South Loop Road, Bridges and Civils

The scope consists of constructing 5 km of standard highway, venue drop off points, one footbridge (F09), four Highway bridges (H05, H06, H07 and H17) and five Underpasses (U02, U03, U06, U07 and U08) including associated surface water drainage, foul water drainage, highway, bridge and to all packages underpass lighting, statutory signage, Olympic Park perimeter security fencing and retaining structures and refurbishment of bridges (E13, E19, E35, E39, E41, E45 and E51).

7060 - Rail Overbridges

The scope consists of constructing one Land bridge (L03A and B) and one Highway bridge (H08) including ramps and highway access, associated surface water drainage, highway and bridge lighting, and retaining structures.

Angel Lane Bridge - The scope consists of standard highway approaches/ramps, connections to existing highways, demolition of the existing bridge (E26), a new Highway bridge (H23) including associated surface water drainage, foul water drainage, lighting, statutory signage and retaining structures. The installation and connection of statutory utilities and services.

7050 - Main Stadium Bridges

The scope consists of five foot bridges (F07, F08, F11 and F17) and one Highway bridge (H04) including associated surface water drainage, and retaining structures.

7080 - Wetland Core Bridges

The scope consists of two foot bridges (F02 and F03) including associated surface water drainage, and retaining structures.

7075C - Central Park Bridge F06

The scope consists of a competition designed foot bridge including ramps and access at either end, associated surface water drainage, feature lighting, and retaining structures.

Offsite Structures

The scope consists of an at grade road crossing over Stratford High Street and a temporary foot bridge (T12) built on extensive temporary foundations to span Thames Water's sewer including an access at either end, associated surface water drainage, and retaining structures.

Car Parks and Transport Malls

The scope consists of temporary surfacing for the following areas:

- Northern Spectator Transport Mall
- Southern Spectator Transport Mall
- Sponsor Coach Parking
- Olympic Village Car Park
- Bridge F14
- Bridge E34 Demolition

Transformation

Legacy Highways: Adaptations to road networks including:

- Remove Olympic drop off zones and convert the Olympic carriageway
- Modifications to bridge surfacing used in Games mode and modifications to road verges
- Construction of new legacy link roads, local access and distributor roads
- Transformation of 14 junctions including roundabouts and signalling, signage and lighting
- Share pedestrian footpath and cycle path
- Removal of temporary Games-time 'lifeline' to Stratford City
- Addition of cycle circuit for Velopark

Legacy Bridges: Conversion of permanent footbridges including the removal of temporary elements, built alongside the permanent bridges for the duration of the Games and alterations to permanent bridge decks:

- Remove and transport off site temporary footbridges
- Remove the temporary elements of bridge L03
- Remove Highway bridges (H04,H05)
- New Transformation Stage Lea Navigation bridges (H10, H14)
- Remove underpass U03 and temporary land bridge L04
- Modify/extend bridge L02 for Velopark access over the cycle circuit
- New bridge for MTB trail over the north access road and new underpass beneath the road cycle circuit for the MTB trail

Utilities

Purpose

To provide distribution networks for utilities across the Olympic Park. The Utilities scope comprises a portfolio of individual projects being managed as an overall programme.

Project Scope

To Gamestime Completion

Utility Diversions – the diversion, termination or removal of existing electrical, power, water and telecommunications services across the Olympic Park.

Primary Substation - Design and build of a new 132/11kV primary substation at Kings Yard in the west of the park. This will incorporate 3 no. 132kV to 11kV transformers and associated switch gear and will provide power to both the Olympic Park and Stratford City.

Electrical Networks – Host 132kV network – Installation of over 30km of 132kV cable. This covers 3 routes, two in the south of the Park and one in the north. All three feed the Primary Substation.

Electrical Networks – 11kV network – Installation, commissioning and operation of 120 transformers distributed across the Olympic Park along with over 85km of associated 11kV electrical cable.

Combined Utilities construction – this consists of the following:

- Electrical Networks – Civils works – over 100km of 11kV electrical duct and civils work associated with the bases for external substations.
- Water Network – Potable – nearly 8km of potable water network
- Non-Potable Network - 4km of non-potable water network
- Low Pressure (LP) Gas Network – almost 2km of low pressure gas network
- Telecommunications Network Ducts – over 170km of telecommunications ducts for multiple telecoms companies

Intermediate Pressure (IP) Gas Network – the installation of a 4km IP gas network. This will run from a connection with the existing Off Site IP Network through both the Village and Stratford City before entering the Olympic Park. It will supply IP Gas to the Stratford City and Kings Yard Energy Centres and will supply the LP networks in the Park and Stratford City by means of two Pressure Reducing Stations.

Primary Sewer and Pumping Station – the primary sewerage network for the Olympic Park and a connection to the Athletes Village. The system consists of over 2km of sewer together with twenty seven shafts, four riser mains and Foul Pumping Station.

Energy Centre and Community Energy Network - a Combined Heat and Power (CHP) Energy Centre and district heating and cooling network. This includes the refurbishment of a retained building on the Kings Yard site, the construction and installation of a gas metering kiosk for connection to the IP Gas system and some 9km of network pipework.

Wind Turbine – the construction of a 127m tall, 2 megawatt Wind Turbine at Eton Manor.

Water – Own and Operate – the ownership and operation of the water assets being installed.

Gas – Own and Operate – the ownership and operation of the gas assets being installed.

Transformation

The concessionaires will remove temporary games Transformers and Heat Exchangers after the Games.

Generally the layout and detailed levels of the Utilities Networks have been designed to meet both Games and Legacy modes and there is no transformation work outside of the Concession Agreements.

3. Venues

Aquatics Centre

Purpose

Olympic Sport: Swimming, Diving, Synchronised Swimming, Modern Pentathlon Swimming, Water Polo medal matches.

Paralympic Sport: Swimming.

Project Scope

To Gamestime Completion

Zaha Hadid designed venue in Gamestime with 20,000 m² of interior space and 'wave' shaped roof comprising:

- 50m competition swimming pool in the main pool hall
- 25m competition diving pool in the main pool hall
- 50m training pool in the separate pool hall under the Plaza

The roof structure is framed in complex steel trusses to create a long span (120m) clear area for the pool hall. The overall roof is 160m long and 80m wide, clad in Kalzip aluminium standing seam roofing with a Red Lauro timber waveform ceiling internally and external soffit.

The dive board towers are a sculptured feature and formed in fair faced reinforced concrete, as are the field of play walls which are inclined and curved to form a 'bowl'.

Gross seating capacity in Games mode operation is 17,500. Of this, the temporary seating capacity of 15,000 will be provided in temporary wings enclosing on the East and West elevations which are steel framed and clad in a lightweight membrane.

Spectator requirements (for 17,500) within the building such as welfare facilities, toilets, concession points, first aid points are included.

ODA will also fit out of the rooms in the following areas:

- Athletes Areas excluding loose items, FFandE etc
- Competition Management Offices
- Olympic Family Lounge
- Press and Commentator Media Seating and Mixed Zones

Transformation

Transformation conversion of building including:

- Removal of temporary perimeter wall enclosure
- Removal of temporary seating (15,000) and supporting structure
- Installation of permanent external curtain walling envelope

Basketball Arena

Purpose

Olympic Sport: Basketball preliminaries, Handball Semi-Finals and Finals, Holding Area for Athletes during Opening Ceremony.

Paralympic Sport: Wheelchair Rugby, Wheelchair Basketball preliminaries, Holding Area for Athletes during Opening Ceremony.

Project Scope

To Games Time Completion

The Basketball Arena has been designed by the integrated design team led by Sinclair Knight Merz working with Wilkinson Eyre Architects and KSS Design Group.

The Basketball Arena is an 11,000m² (circa) temporary arena on the Olympic Park. The arena will have a gross capacity of 12,000 seats.

The venue is comprised of a structural steel portal frame of 95m span, 115m length and 35m overall height. The cladding will be a fabric membrane. The seating bowl will be formed from a system support scaffold. Cooling will be provided to the arena by forced ventilation from under the seating bowl. The field of play will be removable and will only be installed for a test event and for the Games. Spectator facilities are provided within the arena located underneath the seating bowl.

The venue facilities i.e. accommodation for athletes, competition management, Olympic Family lounge, etc., will be located externally from the main arena in temporary modular and lightweight structure accommodation. The concession stands are also located external to the arena.

Transformation

After the Games the Basketball arena will be dismantled and removed from site.

The ground slab, foundations and below ground drainage / services are also to be removed to a depth of 1.5m below ground level, the ground reinstated and left as a development site.

Broxbourne White Water Canoe Centre

Purpose

Olympic Sport: Canoe/Kayaking Slalom

Paralympic Sport: N/a

Project Scope

To Games Time Completion

A white water canoe centre serviced by a facilities building.

The key elements of work include:

- Construction of 300m Olympic slalom course
- Construction of 160m (to provide 100m warm up course) intermediate slalom course
- Formation of a feeder reservoir (lake) for the two courses
- Associated pumping stations to feed the slalom courses
- Facilities building for equipment, storage, change and showers
- Access from public highway
- Pedestrian access, walkways and minor landscaping
- Hard standing for basic car park
- Mechanical conveyor belt for canoe to the top of the Olympic and Intermediate course
- Floodlighting of the Olympic and warm-up courses
- Cable ducts for timing and scoring; ICF judges, video analysis and PA system;
- Cable routing and bridges
- Levelled area for overlay back-of-house, front-of-house, seating, parking and security
- Security perimeter fence

Transformation

There is no scope for the ODA post Games. Lea Valley Regional Park Authority are responsible for all transformation works.

Eton Dorney

Purpose

Olympic Sport: Rowing and Canoe/Kayak (flat-water)

Paralympic Sport: Rowing

Project Scope

To Games time Completion

Enhancements to the existing Eton College Rowing Centre facilities, which are currently suitable for hosting world class rowing and flat water canoeing events, up to Olympic standards. The key elements of work include:

- The widening of the existing entrance lane to provide 50m clear width of water.
- The replacement of the existing finish line bridge to facilitate widening of the existing entrance lane. (2 lanes for vehicles and segregated pedestrian access)
- The formation of an additional cut through bridge at the 600m point. (1 lane for vehicles and segregated pedestrian access)
- The installation of a temporary bridge to facilitate the construction activities.
- Provision for a semi-permanent hard surface to the 'Droeway' access road to facilitate the construction operations and for use by the Olympic and Paralympic Family during the Games.
- The installation of a 7.1 kilometre basic security perimeter fence. (excluding enhancements such as CCTV)

Transformation

Semi-permanent hard surface along the 'Droeway' shall be removed and returned to its original gravel condition. The temporary bridge installed to facilitate the construction activities will also be removed with the surrounding landscaped area returned to its previous state.

The Games time security fence shall also be removed with the surrounding area returned to its pre-existing condition.

Eton Manor and Training Venues

Purpose

Olympic Sport: Provision of Gamestime training facilities for Swimming, Water Polo and Synchronised Swimming

Paralympic Sport: Wheelchair Tennis

Project Scope

To Gamestime Completion

Stanton Williams designed venue.

Training Pools

Five sectional pools with decking surround as follows:

- One Water Polo pool (33m x 21m x 2m)
- One Synchronised Swimming pool (30m x 20m x 3m)
- Three Swimming pools (50 x 25m by 2m).

The pools will be accommodated within a temporary lightweight enclosure, within a single space, with all pools adjoining and a visual barrier to the Water Polo pool and an acoustic barrier to the Synchronised Swimming pool.

Temporary modular and lightweight accommodation to support the facility including changing accommodation, sports equipment storage, sports management office, athlete medical, physio/massage space and sport information.

Wheelchair Tennis

Temporary Paralympic Competition Wheelchair tennis venue incorporating nine competition courts, as follows:

- Show court one (5,000 seats)
- Show court two (3,000 seats)
- Show court three (1,000 seats)
- Show courts four – nine (250 seats each)

Temporary modular and lightweight accommodation will be provided both front and back of house to support the venue.

Sports Complex

Permanent Eton Manor sports complex incorporating legacy indoor tennis centre and two-storey support building with adjacent stand and hockey bowl delivered prior to the Games. The indoor tennis centre and two-storey building will be fitted out on a temporary overlay basis to provide back of house accommodation to support the venue during the Paralympics. The hockey bowl will provide the platform to support the 5,000 seat show court one.

Transformation

Removal of temporary elements supporting the Games including training pools and temporary show courts

Installation of two new exterior tennis courts

Installation of two hockey pitches along with installation of field of play fencing irrigation, and connection to the non-potable network and drainage

Conversion of Eton Manor Sports Complex including

- Installation of 3,000 seats for the legacy hockey venue
- Installation of roof to cover 500 seats of the legacy hockey venue
- Installation of four indoor tennis courts
- Conversion/fit out of the two storey building for legacy use

Handball Arena

Purpose

Olympic Sport: Handball preliminary competition, Modern Pentathlon Fencing

Paralympic Sport: Goalball

Project Scope

The permanent Arena will accommodate up to 7,000 seats in Games mode and has been designed for legacy and overlaid for Games mode.

In legacy mode, the Handball Arena will provide a multi-use sports facility for both community uses, National Governing Body athlete training and small to medium scale events. Flexibility of use will be assured by utilising retractable seating solutions to maximise field of play area during non-event mode with up to 6,000 seats.

An additional 1,500 spectators are capable of being accommodated on the Field of Play for legacy sporting and concert events.

Gamestime Completion

Arena

- Substructure, superstructure, roof envelope, lower and upper floors
- Competition Field of Play to meet Legacy requirements
- Changing Rooms
- Entry and egress (including staircases, lifts, concourses, plaza etc)
- Seating for spectators, athletes, Olympic family and press and broadcast
- Dedicated entrances for Olympic Family, staff, competition management and media
- All spectator accommodation (including toilets and concession points with capped off utilities)

ODA Games-time accommodation scope external to the Arena

- Provision of circa 1,800 m2 of temporary accommodation.

Transformation

Additional post-Games interior works to enable the field of play to be used for spectators, enhancing the legacy benefits of the arena.

Landscaping and external works.

Off Park Training Venues

Purpose

Where training does not take place at the Competition Venues, the ODA will be delivering Games Time Training Venues (GTTVs) for certain sports listed, from a mix of existing community facilities, (leisure centres, sports clubs and schools), and new build facilities and new schools, within 30mins drive of the Athletes' Village.

Project Scope

To Games time Completion

Sports where ODA will be responsible for providing training facility works comprise:

- Athletics: 3 locations.
- Badminton: 1 location.
- Basketball: 4 locations.
- Boxing: 2 locations.
- Handball: 1 location.
- Hockey: 1 location.
- Judo: 1 location.
- Modern Pentathlon: 1 location.
- Taekwondo: 1 location.
- Volleyball (Indoor): 5 locations.
- Weightlifting: 1 location.
- Wrestling: 1 location.

GTTVs will be awarded funding via a Small Grants Scheme to deliver upgrade works to prescribed Technical Specifications to meet the International Sports Federation (IF) requirements, to an agreed programme.

'Upgrade works' should leave a permanent legacy enhancement to a venue, e.g. replacing or upgrading Field of Play surfaces (tracks, pitches, sprung floors, etc.); painting, cleaning, localised repairs, tiling to walls and floors, etc.

Some upgrade works will have a temporary overlay solution since they are required to satisfy the IF requirements for Gametime training.

The permanent upgrade works will be procured and managed by the GTTVs themselves. The process will be overseen by the ODA to ensure quality and delivery of works to programme.

Transformation

There is no transformation work to be delivered by the ODA. All upgrade works done to a venue will leave behind a permanent legacy enhancement.

Royal Artillery Barracks

Purpose

Olympic Sport: Shooting

Paralympic Sport: Shooting, Archery

Project Scope

To Games time Completion

All site preparation and clearing works to provide for the facility including the removal of any site obstructions.

Provision of the following temporary ranges including substructure, superstructure, roof over firing line, field of play lighting for High Definition broadcasting, firing booths, shutters and fixing positions for range floors:

- Fully enclosed temporary 10m range.
- Partially enclosed 25m range.
- Partially enclosed 50m range.
- Finals range (fully enclosed to 10m, partially enclosed to 25m and 50m).

Trap and skeet shooting range containing 3 fields of play, including a ballistics screen, protective sheeting over trap and skeet fields of play, substructure to house traps, High and Low houses and safety screens between fields of play.

- Security fencing including Venue perimeter fence and secondary site security fence.
- Temporary car parking.
- Utilities connection from site provision to ranges and overlay areas.
- Provision of access and drop off points, lay-bys and turnarounds to service the Venue including Olympic Family load zone and parking and Blue Badge parking areas.

Transformation Scope

- ODA to remove temporary works and return the site to its original conditions.
- Clean up of any shot residue post competition.
- Replace removed trees in accordance with strategy detailed in planning application.

Site Preparation and Warm Up Track

Purpose

Provide a platform for spectator facilities, access and drop-off points, LOCOG operational facilities and athletics warm up facilities for the Olympic Stadium.

Project Scope

To Games Completion

North of the Loop Road and Greenway

- Preparation of Delivery Surface for handover of the stadium island site to the stadium contractor.
- Earthworks within the stadium island (including load transfer platforms) and drainage outside of the stadium perimeter in preparation for Landscaping works.
- Utility connections to the stadium.
- Podium and podium rim details.
- Marathon and ceremonies route
- Western drop off.
- Access ramp to F14 bridge.
- Gabion cladding to bridge abutments H04, F07, F11 and F17.
- CCTV and PAVA and associated infrastructure to the podium external to the Stadium.

South of the Greenway

- Removal of railhead facility including tracks.
- Earthworks and levelling for laying of the warm up track and throw field.
- Provision of services (containment only) to a central point for LOCOG compounds and construction of sub-base for LOCOG accommodation.
- Drop off road from Western Access Road to the LOCOG compound/WUT area.

Transformation

North of the Greenway

- Modification of podium rim edge when temporary bridges are removed.
- Reinstatement of external works following deconstruction of stadium.

South of the Greenway

- Transformation of area including removal of fill and reinstatement of rail tracks and hand back to DB Schenker.
- The removal of the drop off road from the Western Access Road.

Olympic Stadium

Purpose:

Olympic Sport: Track and Field Athletics, Marathon finish, Racewalk start and finish, Opening and Closing Ceremonies.

Paralympic Sport: Track and Field Athletics, Marathon finish, Opening and Closing Ceremonies.

Project Scope

To Games Completion

The scope of the Olympic Stadium comprises of the following:

Design and Construction of the 80,000 (gross) seat stadium which includes:

- All athlete facilities
- Venue and Competition management accommodation
- Operational areas
- Spectator facilities for 25,000 spectators
- Base fit out for the Olympic family Area
- HDTV lighting to field of play
- Delivery of Olympic Cauldron
- Primary Steel enhancement for ceremonies loading
- Connectivity of the stadium security systems with the park wide CPSS system.
- Primary Broadcast containment: Main horizontal and vertical containment for broadcast cabling, from the broadcast cabling interface point on the building line and around all parts of the venue.

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.

Transformation

Conversion of the Olympic Stadium to a 25,000 seat stadium, compliant with IAAF requirements including:

- Deconstruction and removal of 55,000 seats including all structures down to podium level
- Provision of basic roof with lightweight structure and intermediate columns and metal roof covering to the West stand only (3,500m²)
- Reconstruction of toilet facilities (approx 900m²) at podium level
- Temporary works and protection of field of play during dismantling

VeloPark

Purpose:

Olympic Sport: Cycling (Track and BMX)

Paralympic Sport: Cycling (Track)

Project Scope

To Completion (Velodrome)

The Velodrome is a Hopkins Architects designed permanent venue with a concrete sub structure, concrete / steel super structure and a cable net saddle shaped roof. The gross floor surface area is circa 21,000 square metres. The completed venue will comprise:-

- 250m Union Cycliste Internationale approved cycle track
- 6,000 permanent spectator seats
- Athlete facilities including changing rooms and doping control
- Spectator facilities including welfare, WC's, concessions and first aid points
- Front of house hard standing
- Venue CCTV and PA / VA
- A 2000 LUX lighting system suitable for HDTV

To Completion (BMX)

Also designed by Hopkins Architects.

The ODA scope for the BMX venue is:

- The BMX competition track
- Spectator stand ground platform
- Start tower / ramp to the BMX competition track
- Olympic Family lounge
- Competition Management facilities – assumed to use existing Velodrome facility
- Field of play lighting to suit high definition broadcasting

Transformation (Velodrome)

The Velodrome venue will undergo a minimal transformation post Olympic Games to provide café' and other interior office and retail unit space.

Transformation (BMX)

The BMX venue will undergo some modification post Olympic Games to facilitate public use, which will include removal of temporary elements and adjustments to track gradients and ramps to make the track more suitable for recreational riders.

Transformation (Velopark)

The Velopark will be subject to significant modification post Olympic Games, this will include:-

- The provision of a one mile road cycle circuit around the BMX track and across the River Lea, incorporating a finish straight along the northern boundary with a timing hut located at the finish line.
- A mountain bike trail of at least 6.5km extending inside the road circuit, over to Eton Manor and returning back to the Velopark via the A12 underpass and over a new loop road bridge.
- A trailhead for cyclists outside the exit of the berm in the north east corner
- Legacy footpaths
- Legacy car park

Water Polo

Purpose:

Olympic Sport: Water Polo

Paralympic Sport: N/a

Project Scope

To Games Time Completion

The Water Polo venue will be a 5,000 seat temporary venue located behind the Aquatics Venue and bounded by the Waterworks river, F10 bridge and loop road.

- Sub-Structure to main structure including retaining wall running through the site.
- Main roof envelope to cover pools excl. outrigger buildings
- Competition pool – 33m x 25m
- Warm-up pool – 33m x 25m
- Pool water treatment equipment
- Athletes lounge and changing facilities

Transformation

As the Water Polo is a temporary venue following the conclusion of the Games the venue structures and components are to be removed down to ground level. The below ground foundations are to be left in place.

Weymouth and Portland

Purpose

Olympic Sport: Sailing

Paralympic Sport: Sailing

Project Scope

To Completion

Enhancement works to the existing Weymouth and Portland National Sailing Academy to provide additional launching, boat park and mooring facilities.

The ODA works comprise:

- Reclamation of sea bed to extend the existing area for boat parking, equipment storage to provide increased operational efficiency.
- Extension of the slipway to provide 0.5m of water depth at all tidal conditions over a total frontage of circa 150m, with dual orientation to provide increased operability in a variety of wind conditions.
- A new pier with two cranes for the launch and recovery of keelboats with 2m depth of water at all tidal conditions.
- 70 pontoon berths for race boats and support craft together with permanent wave protection and protective fender skirts for small craft.
- Relocation of the existing Royal Naval Sailing Association (RNSA) moorings as defined within the Development Agreement.

Transformation

There is no transformation works as part of the ODA scope.

4. IBC, MPC and Village

IBC and MPC

Purpose

During the Games, the overall International Broadcast Centre (IBC)/Main Press Centre (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.

The IBC/MPC was originally planned as a developer-led project, funded from the private sector with a contribution from the ODA. However in January 2009 the Funders group approved a recommendation from the ODA to fund the IBC/MPC wholly from the public sector, due to no viable development deal being available.

Project Scope

To Completion

IBC Rights Holders Building (RHB) and Office Building

Temporary building for Games use only, unless noted otherwise below.

- RHB: comprises 53,362m² Gross Indoor Area of studio space provided over 2 floors.
- Office Building: 8,872m² GIA of office accommodation, adjoining the RHB, over 5 floors.
- Fit out by the ODA of both buildings to 'Cat A' standard as required for Games only.

MPC

- 29,265m² GIA of permanent office space and 2,000 m² GIA of temporary office space comprising Lower Ground, Ground, 1st, 2nd and 3rd floors.
- Fit-out by ODA is to 'Cat A' standard, and a BREEAM rating of 'Very Good' has been specified. 2,500m² brown roof included.

Multi-Storey Car Park (MSCP)

- 28 coach stands at ground level.
- 1,126 car park spaces on level 1 to 3.
- MSCP will be completed to a standard typical of a normal public car park.

Main Press Conference Room (MPCR) and High Street

The MPCR (1300 m2 GIA) and High Street (1255m2 GIA) will be located between the IBC and MPC buildings, and are a series of temporary structures.

The MPCR will be an elevated structure, located at the north end of the High Street, and will be connected to the MPC and IBC via link bridges. The MPCR will have a 700-seat capacity. The external walls / structure of the building will be constructed to be watertight and provide acoustic separation to control noise break in from outside. Fit-out by ODA is to 'Cat A' standard with walls to be finished to 'shell level'.

The High Street will be provided within temporary structures between the MPCR and Catering Village, to cater for the media and broadcasters' day-to-day welfare requirements, including retail and banking facilities.

Catering Village

The Catering Village will be located at the south end of the High Street and forms the main dining area for Media and Broadcasters. The 24-hour food service facility will be provided over 12,100m2 GIA of dining, kitchen and support areas, constructed within a temporary structure. Fit-out will be to 'Cat A' standard.

External Work

Generally, all areas not covered by permanent or temporary buildings will be either hard or soft landscaped.

Satellite compound

ODA to provide hard standing for this area (6,000m2), plus facilitation of services.

Transformation

No later demolition, transformation works, or legacy conversion works are included within the ODA scope and budget. Unless hired, the temporary structures (temporary office accommodation within the MPC, MPCR, High Street and the Catering Village) will be left in place.

Stratford and Village Infrastructure

Purpose

The ODA is delivering or funding a range of infrastructure projects in support of the Athletes' Village, the Olympic Park, and the private sector Stratford City development. In summary these are:

- Zone 1 (Stratford City) infrastructure – the ODA is providing grant funding to part-fund infrastructure works carried out by Westfield, the developer of Stratford City, for works that are required both for the Games and legacy.
- Zones 2-7 (Village) infrastructure – ODA funded infrastructure works relating to the Athletes' Village.
- ODA Delivered infrastructure – other Village/Stratford City related infrastructure being funded and delivered by the ODA.

Project Scope

Zone 1 Scope

- Site preparation
- Construction of some access roads, retaining walls and bridges, including bridges 8,9B, 9C and 6
- Hard, Soft and Temporary Landscaping and Water Features/Streams
- Infrastructure for onsite utilities networks.
- Junction modifications including associated diversion of existing services
- Lowering of Warton Road where it passes under the Great Eastern Railway at Network Rail Bridge 56
- Works to Waterden Road comprising the construction of the new western access long the alignment of the existing road from the loop road at the south east corner of the IBC down to ODA Bridge E24.
- Construction of Bridge 12 which will provide access into the Stratford City Development from the South.
- Works to Bridge 13: Bridge 13 is an existing road bridge spanning the River Lea. The scope comprises the construction of a new footbridge with cycleway adjacent to the existing bridge and the modification of the existing highway bridge.
- Works to Bridge 14: Bridge 14 is an existing Road Bridge spanning the High Meads Curve and Lea Curve railway tracks. The scope of this bridge is the construction of a new footbridge with cycleway and the modification of the existing road bridge.
- The existing highway bridge comprises 2 single lane carriageways, a footpath and a cycle lane. It is proposed to change the highway layout of the existing bridge to accommodate 4 lanes of traffic.
- Construction of Bridge 20 which is an approximately 85 m span spine girder bridge supported via an arch located in the dual carriageway median. The bridge spans the DLR lines to the Stratford International Station, the NR High Meads Loop lines and the CTRL Box.

- Construction of Bridge 17, the Town Centre Link, to provide a pedestrian route between the existing facilities in Stratford to the south of the Great Eastern Railway Line and the Stratford City development to the north.

Zones 2- 7 Scope

- Site preparation and site clearance of existing and temporary roads.
- Construction of Retaining structures
- Construction of Roads (including off and on site roads required to serve the Village)
The on site roads comprise all of the primary, secondary and tertiary roads required to service the Athletes Village, serving plots N01-N26 inclusive, as well as the upgrading of the CTRL northern loop road, within Zones 3-6.
- The off site roads comprise those roads outside of the Athletes Village listed below where upgrading works are required to satisfy the requirements of the S106 Agreement with the local planning authority:
 - Leyton Road roundabout
 - Alma Street/Leyton Road Junction
- Site wide Landscape and Public Realm scheme up to Development Plot boundaries.
- Utilities – installation of the site wide utility networks infrastructure up to the boundary of the Development Plots. Networks included in scope are Gas, Electricity ducts (cables installed by others), potable water pipework, Foul and Surface Water drainage, Telecoms ducts.
- Bridge 1 – Temple Mills Lane footbridge. Delivery of a new footbridge (approx 3m wide and 30m long) immediately to the north of the existing Temple Mills Lane.
- Bridge 2 – Henrietta Street bridge (formerly North Leyton Bridge):
- Bridge 3 – Alma Street bridge (formerly South Leyton Bridge)
- Bridge 4 – High Meads Loop Enclosure (enclosure of the High Meads Loop rail lines)

ODA Delivered infrastructure:

- **Highway Works:** comprising the realignment of Temple Mills Lane to facilitate the LOCOG games time requirements and to suit the revised land form in the area following the creation of the Metropolitan Open Land. Also includes the scope for the construction of the Eastern Loop Road from Temple Mills Lane to Athletes Village Bridge 3.
- **Carpenters Road Realignment:** to complete the southern access to Zone 1 from the north side of Warton Road Lowering works to the south abutment of Bridge 12.
- **Ruckholt Road:** junction modifications to facilitate use of the Transport Malls and Accreditation Areas during Games time.
- **Widening of the Northern Loop Road:** to provide a retail lifeline to Westfield shopping centre.
- **Woolwich Line Enclosure Phases 2 and 3:** Woolwich Line Enclosure Phase 1 was constructed by Stratford City Developments. An extension to this enclosure is necessary to allow the ODA to exploit the maximum benefit of using the retail centre as the main eastern pedestrian route into the park across Bridge F10.

Transformation

This project has no transformation scope or budget.

Stratford Land and Property

Purpose

The Stratford Land and Property project is in general responsible for various land assembly and associated fees.

Project Scope

To Completion

Includes the following:

- Payments to London and Continental Railways (LCR) to extinguish their interest in the retail site being developed by Westfield.
- Payments to LCR by way of consideration for land required for the Stratford City development.
- Payments to the LDA to reimburse them for a proportion of the compensation payments paid to entities whose assets have been compulsorily purchased. These compensation payments include compensation for temporary and complete disturbance, as well as for acquisition of land and buildings.
- Payments to Network Rail for the acquisition of land and rights over land.

Transformation

This project has no transformation scope.

Village Community Projects

Purpose

The Athletes Village Community Projects comprise an Academy, Multi Storey Car Park, Polyclinic and the Academy and Community Playing Fields. These projects are a result of obligations arising within the Stratford City Section 106 Agreement signed on the 13 November 2007. The projects are to be delivered and part funded by the ODA with the remaining funding coming from DCSF (Academy) and the local Primary Care Trust (PCT) (Polyclinic).

Project Scope

To Games Time Completion

Chobham Academy

The academy is designed by Allford Hall Monaghan Morris and will cater for 1832 pupils of all ages from Daycare to sixth form.

There will be three key buildings based around a central four storey hub. The Specialism Building will provide a performance and sports centre catering for both the community and school, each with separate entrances. The Phase 1 education building will incorporate a Daycare centre and school for 3-8 year olds (Nursery to Key Stage 1). These two buildings will be interconnected by a four storey circular hub which provides education space for 9-18 years old. The base of the atria forms a multi function space housing the dining and circulation areas. The Gross Internal Floor Area of the development is 15,297m².

Externally the academy will provide 11,880m² of space incorporating three Multi Use Games Areas. A footbridge over Temple Mills Lane will provide access to additional playing fields located on the Metropolitan Open Land.

During Games the academy will be used by LOCOG as the Centre of Operations for the Athletes Village.

Multi Storey Car Park (N25)

The car park will provide 850 car parking spaces. The structure will be handed over to London Continental Railways (LCR)/High Speed 1 (HS1) upon completion but will be used by LOCOG during games.

The proposed structure is six storeys in height and will comprise of a steel frame with pre cast concrete floors.

PolyClinic and Community Building (N11)

The polyclinic will provide clinical and community space in an approx 4000m² facility. The Polyclinic is being delivered by the ODA on behalf of the PCT. At Games time the clinic will be fitted out and used by LOCOG to support the Games. Post Games the polyclinic will be run by the PCT.

The Academy and Community Playing Fields

The scope covers the delivery of playing fields for academy and community use, including playing surfaces and associated fixtures.

Transformation

It is intended that all four projects are constructed for their full legacy use with the exception of the final specialist and loose FF+E fit out. This is summarised as follows:

Academy (N12)

Phase 2 works (completed post Games) will comprise of the following:

- Installation of play equipment and associated specialist surfacing
- Installation of loose FF+E
- Installation of ICT Hardware

Car Park (N25)

- No transformation works

Polyclinic and Community Building (N11)

The final transformation for the Polyclinic has not yet been defined as the projects design brief and project scope is still under development

Academy and Community Playing Fields

- No transformation works

Village Vertical Build

Purpose

The Athletes' Village Vertical Build was originally planned to be led by a property developer, with the ODA making a contribution towards the infrastructure which would support both it, and the Stratford City development. However in May 2009 the Funders group agreed that as no viable development deal was available (due to the economic downturn) the additional public sector funding would be made available for the ODA to take over the role of developer. The revised scope of the Village development, corresponding to the budget agreed with Funders, is outlined below:

Project Scope

To Gamestime Completion

The Athletes' Village will comprise 62 blocks of residential units arranged over 11 separate plots. Each plot will contain 6-8 buildings, built in a rectangular layout, and clustered around traditional courtyards and open space.

For Gamestime, the residential units will provide over 16,800 beds for athletes and officials. The blocks will also contain some retail space and restaurants.

There are 14 different design teams working across the project providing a variety of solutions to the building fabric as well as the external and internal built environment. Particular attention is being paid to the facades of the apartment blocks where the treatment varies from brickwork construction through to pre-cast concrete cladding solutions.

Code for Sustainable Homes Level 4 is required together with other themes defined by the Section 106 Agreements.

For Games time, the apartments will be subdivided with temporary partitions to enable use as athletes' accommodation. Some elements of the works such as kitchen fittings are deferred until after the games. Temporary fit out works will also be included at Games time to provide NOC offices, storage, laundries, etc.

Retrofit Works (Post Games)

Post games, the 11 plots will be converted into 2,818 residential apartments, town houses, and retail space. 1,379 of the residential units have been pre-sold to Triathlon Homes.

The scope of retrofit works comprises:

Removal and making good of Games time temporary works including

- Removal of all Games time specific provisions such as temporary partition elements

Installation and commissioning of deferred works including

- Installation of kitchens
- Installation of white goods and commissioning
- Provision of permanent finishes
- Modification of life safety systems for residential use

Plot Description

Plot Details	No of Units	No of Blocks	No of Storeys	Car Spaces	Motorcycle and Cycle Spaces
N01	288 (262 Apartments; 26 Town Houses)	8	Between 8 & 12	147 (incl 23 disabled)	29 M; 334 C
N02	298 (268 Apartments, 30 Town Houses)	7	Between 8 & 12	145 (incl 23 disabled)	30 M; 319 C
N03	297	7	Between 8 & 11	137 (incl 30 disabled)	30 M; 315 C
N04	290	7	Between 8 & 11	137 (incl 30 disabled)	30 M; 309 C
N07	318 Apartments	7	Between 7 & 12	135 (including - disabled)	24 M; 326 C
N09	120	1	13	0	96 C
N10	281	6	10	138	40 M; 311 C
N13	185	4	Between 9 & 14	82	188 C
N14	201	4	10	85	20 M; 202 C
N15	298 (269 Apartments; 29 Town Houses)	7	Between 8 & 11	138 (incl 29 disabled)	31 M; 304 C
N26	242	4	Between 3 & 11	105	307 C

5. Transport

Docklands Light Railway

Purpose

Sponsorship, oversight, and assurance role on DLR infrastructure projects delivered by transport providers

Project Scope

There are five main work areas;

DLR Railcars

The ODA is co-funding 22 new railcars out of a total of 55 additional rail cars. This fleet increase will provide for Games-time service levels that represent a 20 per cent increase to the underlying 2012 timetable.

3 Car to Woolwich Arsenal

This scheme involves extending Blackwall and East India station platforms, filling in the 'missing link' between Poplar and Canning Town, enabling 3 car operation between central London and Woolwich Arsenal. The ODA is fully funding the platform extension works at Blackwall and East India stations (and associated signalling and power-supply alterations).

Conversion of the North London Line

Scheme to create a new route from Royal Victoria to Stratford International Station (inside the Olympic Park) using the former North London Line trackbed between Royal Victoria and Stratford Regional Station and building a short extension to Stratford International. Three new stations are under construction between Stratford and Canning Town - Stratford High Street, Abbey Road and Star Lane - plus a new DLR station at Stratford International. 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 contribution to this scheme.

3 Car to Beckton

The ODA is making a contribution to run 3 car trains on the Beckton Branch (via ExCeL) for Games-time. This incorporates works to lengthen platforms, install additional track work, and adjust signalling. The station capacity enhancements at Prince Regent Station and the additional MIP lifts at both Custom House and Prince Regent Stations are included.

Resilience schemes

The ODA are funding two DLR resilience schemes;

- 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 track remodelling reduces conflicts between Bank and Tower Gateway trains. The scheme includes a siding to accommodate a stand-by train near Tower Gateway station.
- Non-Communicating Train software modification - This scheme is a software upgrade to the central signalling computer, reducing the likelihood of a train losing contact with the signalling system and being manually driven at 5kph. The scheme will improve resilience across the entire DLR network during the Games.

Games-time Operations

Purpose

This project covers three elements;

- Transport Coordination Centre - A centralised facility that will coordinate Games-time transport across the Olympic and Paralympic Games;
- Transport Security - Development of Transport security strategy and specific works to be identified as part of the business case;
- Resident Permit Scheme - Controlled resident parking round venues, local area traffic management and enforcement.

Project Scope

Transport Coordination Centre (TCC)

The Transport Coordination Centre will provide coordination of all transport partners on a nationwide basis. It will promote the provision of safe, secure, reliable and timely transport services to all client groups including spectators and workforce whilst minimising the impact to the travelling public. The TCC will be co-located alongside TfL Surface Transport and Traffic Operations centres (STTOC). The objectives of the TCC are:

- To provide a platform for active sharing of information and coordinating responses to incidents between multi-modal transport providers, existing transport control centres, and other stakeholders supporting London 2012 spectator movements while enabling London and the UK to be kept free flowing; and
- To coordinate the management of the ORN in real time.

Transport Security

This project is to develop the Security Strategy and Programme on behalf of the Transport Security Project Coordination Office (PCO) while the overarching Security Plan is developed (owned by the PCO). Includes ongoing support to the PCO and other ODA Transport security measures as necessary (e.g. enforcement on the ORN, supplementary CCTV coverage, etc).

Resident Permit Scheme

Project includes providing controlled resident parking around venues, local area traffic management, and enforcement.

Heavy Rail (Capital Works)

Purpose

This project covers three elements;

Project Scope

Angel Lane Freight Loop and Platform 10a

The project includes a platform re-instatement and extension plus associated track works to enable 12-car passenger trains to call at Platform 10a at Stratford Station and for 450m east bound freight trains to be held clear of the main line and junctions. The works are linked to the demolition and reconstruction of a road over the rail bridge at Angel Lane, also being delivered by the ODA, to make room for the new track.

Lea Valley Signalling and Platform Extensions

The project includes;

- the installation of additional signals to allow operation on both lines
- a new crossover to service
- the extension of Platforms 11 and 12 at Stratford to handle 8 car trains instead of the present 4 car, with associated platform systems and furniture, interface works with Orient Way sidings.

Purpose

A dedicated games-time shuttle train service from St Pancras International to Stratford International and on to Ebbsfleet International. The return from Ebbsfleet International will provide a shuttle to the Olympic Park. Some trains will extend the journey to Ashford International to link in other parts of Kent and International connections.

Project Scope

There are three elements to the project;

Javelin Operations

The ODA project will cover the additional operational costs associated with the 16 day running during Olympic Games of the enhanced shuttle service. A service will also operate during the Paralympic Games.

The service to Stratford International from St. Pancras will be 7 minutes running time. The service to Stratford from Ebbsfleet will be 10 minutes. The base timetable will have 6 trains per hour, with 10 trains per hour for most of the day and 12 trains per hour at evening peak demand. The trains will carry up to a maximum of 1,000 passengers each.

Infrastructure Works

The scope includes a contribution to the permanent works at Stratford International which comprise of a lift, stair cases, and a bridge over the railway.

Other temporary infrastructure overlays are required at games-time and will be funded by ODA, these include;

- Stratford International Station - temporary decking of the international platforms, temporary queue management measures, temporary ramps, temporary signage and contribution to the permanent Eastern Egress structure.
- St Pancras - temporary queue management measures and temporary signage.

Ebbsfleet Park and Rail

Management of the coach and car park operations at Ebbsfleet. Activities include; temporary queue management measures, temporary bus interchange facilities to support the Park and Rail service, and temporary signage.

Management and Staffing

Purpose

This project covers four elements;

- Staffing and General Management - staff covering early transport planning (pre-ODA), operations planning, and managing Games-time operations;
- Olympic Rail Programme Team - staff to ensure compliant delivery of projects interfacing with the existing railway network;
- Temporary Office Accommodation - Construction and maintenance of temporary office at Stratford Regional Station to co-locate delivery teams;
- Geospatial Information Management - Geospatial software solution that meets spatial (CAD and GIS) information management requirements.

Project Scope

Staffing and General Management

This covers the direct cost of staff and associated costs (e.g. recruitment, accommodation, IT) to facilitate the delivery of operational planning and delivery across Transport. This includes; health, safety, systems/GIS, programme office, Paralympics, venue planning delivery partner interface managers, communications, etc.

Olympic Rail Programme Team

A dedicated team of ODA resource providing integration and compatibility with Network Rail's operations and management of all interfaces.

Temporary Office Accommodation

Construction and maintenance of a temporary office in Stratford on Chobham Farm South, between Platform 10a and 11 at Stratford Regional Station. This office will be occupied by ODA teams, primarily the Stratford Regional Upgrade Project (SRSU), Rail Interface Management teams, and the Strategic Planning Unit as well as transport delivery partners (Network Rail and London Underground).

Olympic Rail Programme Team

A dedicated team of ODA resource providing integration and compatibility with Network Rail's operations and management of all interfaces.

Geospatial Information Management

Implementation and operation of Geospatial Information Management for all elements of ODA transport's responsibility. It maps workflow to functional and non-functional requirements. Each of the requirements relies on the availability of geospatial evidence data, tools for spatial analysis, design tools, mapping and visualisation for consultation and reporting.

North London Line

Purpose

The North London Line project is being delivered by Network Rail with ODA funding set as a contribution. The scope includes a mixture of infrastructure enhancements, planned renewals, and accelerated renewals including; renewal and near-doubling of signalling operations, additional tracks, longer platforms, re-gauged bridges, and enhanced electrical supplies.

Project Scope

The agreed service levels to be provided in return for the ODA contribution are:

- All services to be operated by new dual voltage Class 378 units in 4 car formation.
- A regular interval service throughout the day consisting of a minimum of 6x4 car on a long term sustainable (legacy) basis between Stratford and Highbury and Islington. Of these a minimum of 4 trains per hour (tph) will be extended west to Richmond with the remaining 2tph extended to Camden Road.
- Two additional services per hour (i.e. 8 trains per hour) during the Olympic Games periods of peak demand between Stratford and Highbury and Islington. TfL and ODA will work jointly to establish the periods when these are required.

The following table sets out the agreed service level during the Olympic Games as well as the long term (legacy) service level.

Regular interval service pattern to/from Stratford Regional Station
4 car Class 378 trains
Legacy 6tph Highbury and Islington 6tph Camden Road 4tph Richmond
Olympic Games 8tph Highbury and Islington 6tph Camden Road 4tph Willesden Junction 4tph Richmond

Olympic Route Network (ORN)

Purpose

Moving the Games Family (including Athletes) safely, quickly and securely between various accommodation and competition venues will be critical to the success of the Olympic and Paralympic Games. Similar to previous Games, London has decided to achieve the desired travel times for the Games Family by implementing an Olympic Route Network (ORN). The ORN will consist of a network of existing roads with temporary enhancements that will improve journey times.

The overall ORN programme identifies and implements a variety of temporary physical measures on or along the ORN to ensure that journey times are achieved in a safe and secure manner.

Project Scope

The ORN is made up of four different categories of route.

- Core ORN: the main roads between accommodation, the Olympic Park and other main venues which will be used by Games traffic throughout the Olympic Games period. These roads are entirely within London.
- Venue specific ORN: routes to other London venues and venues outside London such as Weymouth, Eton Dorney and the route to Heathrow Airport. A number of these venues will be in use for only part of the overall Games period.
- Alternative routes ORN: a contingency against disruption on one of the primary routes and only used if needed.
- Preferred training venues ORN: roads that are separate to the other ORN routes but need to be free from obstruction prior to and during the Games so that athletes can get to and from their training venues.

To deliver the four routes there are a number of different, but connected sub-projects including.

- ORN Designation
- Junctions and carriageway improvements
- Traffic signal timings
- Travel demand management
- Management of utilities street works and road works
- Traffic compliance

Orient Way

Purpose

Replacement and relocation of existing sidings facility to a new location away from the Olympic Park.

Project Scope

The works are now complete but included;

Disconnection and Closure of Thornton's Field

Temporary disconnection of signalling and overhead traction power supplies on the date of closure. The permanent removal of turnout and associated signalling and traction power supply changes. Power and signalling cables that fed Thornton's Field sidings were disconnected and rationalised to remove access into the sidings, the resultant infrastructure being plain line as opposed to a turnout into the sidings.

New sidings

Construction of a 12 x 12-lane carriage sidings including associated overhead traction power lines and signalling works to accommodate empty passenger trains during each weekday, in between peak hours. The sidings work included facilities consistent with a modern carriage sidings facility, including basic office accommodation.

Enabling Works

Additional signalling, as well as track and platform capacity enhancements designed to enable easier movement of trains to the new sidings location.

Park and Ride and Direct Coach

Purpose

The operation of buses and coaches to provide services for spectators travelling to the Olympic and Paralympic Games. Scope will include bus fleet, driver provision, and site rental for the car parking sites.

Project Scope

The scope delivery will use of a portfolio of services.

Strategic Park and Ride Services

Regular, comfortable, and accessible coach services to the Olympic Park from strategically positioned Park and Ride sites. Sites identified are; Hertfordshire County Show Ground, Lakeside Shopping Centre (Thurrock, Essex), Bluewater Shopping Centre (Nr Dartford, Kent). These are existing sites which will be developed to provide a Gamestime overlay.

The number of coach services will be subject to demand forecasting.

Venue Shuttle/Park and Ride Services

Short distance bus services to the other non-Olympic Park competition venues from nearby Park and Ride sites and direct travel from rail stations to venues. Based on demand studies, the venue services have been identified are: ExCel, North Greenwich, Maritime Greenwich, Royal Artillery Barracks, Wimbledon, Eton Dorney, Broxbourne, Weymouth, Hadleigh Farm.

Direct Coach

A network of coach services from various origin points in Great Britain to the Olympic Park, Weymouth and Portland. These will take the form of 'door to door' coach services serving the venues directly and provided by Operators procured by the ODA. For Charter Coaches, the ODA will provide a support framework to encourage the use of such services.

Public Transport

Purpose

The Public Transport operation is to fund the additional games-time operating costs incurred by transport delivery partners (TfL, Network Rail). These services will be assessed as necessary, justifiable and value for money in order that the games time transport objectives are delivered. All changes require commercial negotiations with delivery partners as none are obliged to undertake the proposed operational modifications.

Project Scope

Scope includes;

- additional train and infrastructure maintenance,
- additional resilience on key routes,
- additional station operations costs,
- early start/late finishes to services,
- additional late night trains,
- additional infrastructure availability,
- extended rostering of staff,
- staff training, increased train capacity,
- additional control measures etc.

Operators potential games time income will be affected differently. The ODA will, as appropriate, compensate operators for loss of income caused by the games and the potential performance cost impacts (e.g. freight movements disrupted by games requirements).

The main delivery partner agreements necessary (TfL and NR) and cost types across the multiple TOC partners are;

TfL Games-time Operations

- Dockland Light Railway Ltd (DLR)
- London Underground Limited (LUL)
- London Overground Rail Operations Ltd (LOROL)
- Transport for London (TfL)

Heavy Rail Games-time Operations

- Heavy Rail - Network Rail and Resilience
- Heavy Rail - Station Operations
- Heavy Rail - Timetable changes
- Heavy Rail - Compensation costs
- Heavy Rail - Performance and Industry Costs

There are two further workstreams included in this scope;

- Olympic Bus Lines (Enhanced local bus services) - Enhancement of existing local bus networks in London to provide the additional and different services required for spectators at games time.
- Transport Test Events - To ensure the co-ordination of all the transport arrangements for each venue and for the networks between partners and with other agencies. The costs involved in running live tests and the work undertaken by delivery partners.

Stratford Regional Station

Purpose

Capacity enhancement works at Stratford Regional Station for games-time and legacy. ODA are funding this project with TfL and Network Rail acting as the transport delivery partners.

Project Scope

The 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 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.

Surface Transport

Purpose

This project covers two elements;

- Cycling and Walking - Creation and enhancement of permanent walking and cycling routes leading to competition venues, to create/meet demand during Games-time and in legacy.
- Waterborne Passenger Transport – ODA are funding a fixed contribution to enhance piers and moorings infrastructure, provision of enhanced operations and management on key piers during Games-time (e.g. staff, signage, barriers).

Project Scope

Cycling and Walking

Walk and Cycle Infrastructure in London

ODA are funding and TfL are the delivery partner for the Olympic Cycling and Walking Route Enhancements Programme (OCWRE). There are approximately 180 schemes. The walking and cycling programme in London is focused on 8 Olympic 'Greenway' routes, which are largely existing routes to be upgraded. Schemes include surface enhancements, access point upgrades, wayfinding, pedestrian crossing schemes, and environmental treatments.

Walk and Cycle Infrastructure outside London

Four venues outside London have programmes for walking and cycling infrastructure enhancements. These venues are Eton Dorney, Hadleigh Farm, Weymouth and Portland, and Broxbourne. In each case, the ODA investment is a contribution to walking and cycling infrastructure in the vicinity of the venue (part of wider network enhancements). All of the infrastructure will be used by spectators and workforce in accessing the venue for Games, and will be left in legacy.

Waterborne Passenger Transport

Use of waterborne transport will be focused on London, utilising the existing network of scheduled Thames river services. In addition, other low volume waterborne transport services using the waterways around the Olympic Park, and using the Thames at Windsor will be considered. Delivered by:

- Utilisation of spare capacity on existing scheduled river services;
- Temporary enhancements to existing services, for example increasing service frequency based on competition event session times (at cost to the operator);
- Provision of dedicated temporary services by a commercial operator where deemed appropriate;
- Enhanced piers and moorings infrastructure and enhanced operations/management on key piers.

Transport Public Information Campaign

Purpose

London is aiming for 100 per cent of spectators to use public transport to travel to the Games in 2012. With hundreds of thousands of extra visitors and guests expected in London for the Games, key transport routes will inevitably be busier than usual. The ODA is therefore planning a public information campaign for both spectators and commuters help them plan their journeys and travel options in the summer of 2012 and to help accommodate the increased demand generated by the Games.

The public information campaign will aim to spread demand across the transport network. This demand reduction/spreading combined with the implementation of operational measures eliminate the need for building further infrastructure.

Project Scope

There are three integrated workstreams to the Transport Public Information Campaign:

1. A programme of Travel Advice to Businesses and other large trip generating organisations comprising two core elements:
 - Senior level engagement with local authorities, business influencers and large corporate organisations on a pan-area basis
 - Targeted activity with support to individual organisations or clusters of organisations within priority hotspots
 - The information and advice available will include a self-help toolkit and 7 days of site specific advice for approximately 500 organisations inside and outside of London.
2. Travel marketing, communications and awareness campaigns with the delivery of four campaigns and a Marcomms (marketing / communications) management function:
 - National and London awareness campaign
 - National and London Hotspot campaign
 - Business Influencer Campaign
 - ORN/PRN and Venues Campaign
 - Marcomms Delivery Hub
3. Traveller Information Services, Games-time Journey Planner (GJP) and customer information. This workstream includes the ODAT delivery of maps, guides, an on-line journey planner and real time information during Games-time.

In addition a series of enabling and management activities will be required to project manage and co-ordinate these workstreams.

Venue Transport Operations

Purpose

This project will identify, develop, and implement the most appropriate spectator transport solutions at venues.

Project Scope

Each venue will require a number, or all, of the following measures;

- shuttle buses from rail stations to the venue including load zones at both ends of the service
- park and ride operations including remote car parking facilities, bus services and load zones at both ends of the journey
- temporary traffic management and parking restrictions on the streets around venues (off-ORN)
- blue badge parking
- accessible bus services and load zones
- cycle parking and entry routes
- parking for direct coaches
- taxi load zones
- pedestrian access routes including temporary trackway
- Park and Walk (where there is no realistic alternative e.g. regional football stadia and limited parking at Windsor Racecourse for the Eton Dorney venue)
- river services (e.g. at Eton Dorney)
- temporary signage to support venue transport operations

West Ham Station

Purpose

The works are to ensure adequate and safe passage for the volume of spectators expected to use West Ham Station and the Greenway (for access to the southern Olympic Park entrance) at Games-time (while causing as little disruption to local residents as possible). West Ham will relieve pressure on SRS and will provide contingency if SRS is closed.

Project Scope

The works scope includes:

- Temporary pedestrian bridge and stairs from eastern end of District Line platform to elevated walkway;
- Temporary elevated walkway along northern railway embankment and stairs to street level;
- Permanent surfacing to ground area between stair and Manor Road;
- Temporary closure of southbound carriageway of Manor Road between Greenway and West Ham station at Games-time (using ORN powers);
- Installation of temporary protective barrier along central line of Manor Road between Greenway and West Ham Station at Games-time;
- Temporary speed bump strips along north bound carriageway of Manor Road, between West Ham station and Greenway;
- Temporary levelling works between pavement and southbound carriageway (to avoid kerb drop);
- Temporary stairs and high capacity lift from Manor Road to Greenway;
- Permanent refurbishment of ramp from Manor Road to Greenway;
- Temporary Control and Communications building (for crowd marshalling during Games-time) on Greenway;
- Permanent raised hump to pavement level at junction between Manor Road and Alan Hocken Way;
- Permanent new CCTV and lighting below Greenway bridge over Manor Road and below railway bridges over Manor Road;
- Permanent re-building of low wall to more easterly and curved alignment at side of pavement junction with Manor Road and Greenway ramp;
- Modelling of temporary traffic diversions to avoid Manor Road, and suitable, temporary control points, signals, signage, barriers and road openings during Games-time.

Post games the following works will be required:

- Removal of all temporary works and structures
- Restoration of permanent stairs to Greenway
- Re-planting and landscaping to areas affected by temporary works

6. Parkwide Projects

Insurance

Purpose

To provide project insurance during construction to Games and Transformation Works and corporate insurances to enable the operations of the ODA.

Scope

Project Insurance

Construction 'All Risks' insurance

Physical loss or damage to the permanent and/or temporary works during the course of construction including during transformation includes works undertaken at the off-Park venues of Broxbourne, Greenwich Arena, Royal Artillery Barracks, Eton Dorney and Weymouth and Portland.

Acceleration Costs

Acceleration costs or additional costs of working to pay for alternative facilities in consequence of physical loss or damage insured under the Construction 'All Risks' or Material Damage sections of the policy up to 31 December 2012.

Material Damage

Loss or damage to the venues or infrastructure post construction, whether during silent ramp-up period, during ramp-up and the Events

Third Party Liability (Section IV of the policy)

Legal liability for damage to third party property and/or injury or death to third parties occurring up to 30 June 2014 in connection with the provision of the venues and infrastructure and all ancillary and associated activities including design, construction, property ownership and legacy conversion works.

Corporate Insurances

Purchase of normal corporate insurances covering the following risk exposures of the ODA, for the duration of its activities. These policies are annually renewable against an annual declaration of material facts (e.g. number of staff and size of payroll) by the ODA.

Masterplanning and Townplanning/Section 106

Purpose

To ensure specific planning conditions are met and to maintain an overall Masterplan of the Olympic Park, which sets the framework for all projects on the Olympic Park.

Project Scope

Masterplan

- Maintaining and updating the Suite of Olympic Park Site Plans including: the original Masterplan; the change controlled Site Plan; the planning permissions Site Plan; and the Illustrative Site Plan.
- Maintenance of the 3D Olympic Park Visualization Model for town planning and other stakeholder understanding of the cohesive integration of projects across the Park.
- Maintaining and updating the Olympic Park 3D Topography Model for coordinating the design and construction activities of infrastructure projects.
- Managing and updating flood risk associated issues including preparing quarterly Flood Risk Compliance Procedure (FRCP) assessments.
- Coordination of external design reviews by the Commission for Architecture and the Built Environment (CABE) at key stages of a design process.
- Responsibility for ensuring Quality Design Integration issues are addressed in the overall Infrastructure Integration Process.

Town Planning

Co-ordination of the discharge of all strategic pre-commencement conditions and ensured compliance with all statutory planning conditions, Corporate Commitments and Section 106 legal obligations. This has included coordination of pre-submission consultation with Statutory Consultees, key stakeholders and where appropriate, the public to inform the submission of Reserved Matters and the discharge of conditions.

Section 106

Planning permissions were granted in September 2007 for site preparation enabling works and the development of the Olympic Park including its venues and infrastructure (and legacy transformation to 2014). Legal obligations were imposed by the Local Planning Authority on the ODA and LDA in the form of a Section 106 Agreement. A 'Back to Back' Agreement was entered into at the same time in which the ODA indemnifies the LDA against most of the liabilities arising from the Section 106 Agreement.

Transformation

Reinstatement of allotments, football pitches and changing facilities and maintenance of the park.

Logistics

Purpose

The logistics project provides a series of services to manage people and material logistics during construction across the whole Olympic Park site. The rationale behind the programme is based on the experience of managing large, multi-contractor sites which if left without appropriate intervention can become chaotic and inefficient leading to industrial disputes, significant claims and severe delays.

Project Scope

The project is divided into four core workstreams. These are:

Material logistics – the access arrangements and controls for materials into the site and the removal of waste material away from the site;

Temporary infrastructure – the temporary works (roads, bridges, paths and utilities) and accommodation works necessary to support the OP site's construction activities;

People logistics – the regular transport and provision of services in support of the workforce (e.g. bussing);

Support logistics – the operations necessary to maintain the temporary infrastructure.

To Gamestime Completion

Temporary Infrastructure

Temporary Infrastructure Design– Design necessary to establish the temporary infrastructure required to deliver the OP construction programme.

Temporary buildings– Design, erection, commission, maintenance and eventual removal of the temporary construction modular buildings, including Office accommodation, Medical Centre, Logistics Centre, Entrance Plaza buildings.

Temporary utilities - Design provision, installation, commission, maintenance and eventual removal of a network of temporary utilities within the logistics facilities and to contractor compounds for electrical, potable water, non potable water and foul waste water drainage.

Material logistics

Delivery Management System– Web-based delivery booking system and a vehicle tracking system, which together monitor construction deliveries to the Olympic Park.

Logistics facilities– Establishment, operation and maintenance of the Logistics facilities at Bow East, East London and M11. Utilised for the delivery of construction materials, plant and equipment to and from the Olympic Park.

Environmental Monitoring – Collection of samples and data from designated monitoring points across the OP construction site and its perimeter boundary; and environmental monitoring of various aspects such as noise, air quality, and water quality.

Commodities – Establishment of license agreements for the provision of certain commodity items to the OP construction site.

People Logistics

Travel to Work – Delivery of schemes considered to be necessary as a result of the design analysis, modelling, forecasting and survey work undertaken as part of the temporary infrastructure design.

Internal bussing – Provides a bespoke, safe, reliable and predictable bus service to distribute workers from the entrance plazas of the OP construction site to their respective worksites during the construction phase of the Olympic Programme.

Occupational Health and Park Introduction – 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 OP construction site.

Support Logistics

Super highways management - Management, maintenance and cleaning of a comprehensive network of highways and temporary drains within the OP construction site.

Waste management – Waste management services for the collection, processing and disposal of waste generated by the venue, infrastructure and service contractors within the OP construction site boundary.

Facilities Management – Facilities management ensures employees work in a safe, clean and managed environment.

Transformation

There is no transformation scope for the Logistics project

Systems Integration

Purpose

To provide programme wide assurance on design and delivery assurance on technology systems across the Olympic Park during construction.

Project Scope

Design Assurance. The Systems Integration project provides programme-wide design assurance of:

- Space planning for systems and technology within venues, including the optimisation of Games vs Legacy space requirements
- Systems compliance to enable Park-wide integration (including the Village)
- Event Continuation systems and services
- Act as Technical Design Authority for Park-wide systems

Delivery Closeout. Management of systems testing, commissioning and takeover. This includes systems proving of:

- Event Continuation and Life Safety systems and services
- Operational readiness at a systems-level
- Interfaces for integration with Overlay systems

Structured Cabling. Delivery of enhancements to structured cabling for 6 competition venues.

Fixed Telecoms Networks. Asset disposal of the telecoms duct networks across the Olympic Park to permit:

- Satisfactory use during Games
- Deployment of cabling and equipment by communications providers, to enable provision of telecoms services in Legacy

Wireless Telecoms Networks. The scope of legacy wireless telecoms networks to meet the coverage requirements of cellular operators and emergency service providers. This includes delivery of permanent shared mast and antenna locations: IBC/MPC car park, Olympic Village and/or Westfield, and a temporary arrangement at Main Stadium.

EMC Survey and Compliance. The scope of work includes assurance of Park-wide electromagnetic compatibility through the formulation and execution of an electromagnetic compatibility (EMC) strategy and surveys.

Transformation

Continuation of SI construction activities in Transformation.

Security

Purpose

The role of the ODA security is to secure the enabling, construction and decommissioning phases of the ODA Programme and to provide corporate security measures for the ODA.

Project Scope

To Construction Completion

The four key work-strands are:

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 (Secured by Design). This work-strand applies to all ODA delivered venues, infrastructure and Olympic Village projects.

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. Provision of ODA / CLM management services and related assurance activity.

Corporate Security – Implementation and assurance of protective security measures within the ODA and assurance that the ODA complies with all the mandatory requirements contained in the HMG Security Policy Framework.

Additional Works

In addition to the four key security work-streams, other work packages have been added to the security scope including:

- PLUG Head House Security.
- Building Resilience.

Transformation

Security to protect the park during transformation.

Programme Delivery

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.

The ODA and its delivery partner have established a fully integrated management team to assist the ODA in the delivery of its objectives.

Project Scope

ODA Staff

ODA staff consist of permanent, temporary and sub-contracted non-project based staff employed within an ODA administrative function.

External consultant costs cover areas such as External Audit reviews, Internal Audits, tax advice, legal advice etc. 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.

Delivery Partner

The ODA has contracted the Delivery Partner to undertake the procurement, delivery and programme management of the venues, infrastructure, logistics facilities and other developments in the Olympic Park and selected non-Olympic Park venues. The Delivery Partner will also undertake an overall programme reporting role.

The Delivery Partner team is 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 i.e. HS&E
- Assurance/Quality
- Stakeholder Relationships
- Equality Monitoring and Assurance
- Equality and Inclusion
- Employment and Training
- Sustainability
- Industrial Relations
- Communications support
- Risk Management

ODA Facilities

Facilities include the accommodation of ODA administrative staff and the Planning Decisions Team.

Other ODA Management Costs

Other ODA management costs include recruitment fees, communications costs, staff training, conferences, travel, telecommunications, staff welfare and IT.

7. Glossary of terms

Glossary	
Acronym	Description
BOH	Back of House
CPO	Compulsory Purchase Order
DBFO	Design, Build, Finance and Operate
DCMS	Department for Culture, Media and Sport
DLR	Docklands Light Railway
FOH	Front of House
GOE	Government Olympic Executive
ha	Hectare
HMT	The Treasury
IAAF	International Association of Athletics Federations
IBC	International Broadcast Centre
ICT	Information Communications Technology
IOC	International Olympic Committee
IPC	International Paralympic Committee
LCR	London and Continental Railways
LDA	London Development Agency
LOCOG	London Organising Committee of the Olympic Games
LTCC	London Traffic Control Centre
LVRPA	Lee Valley Regional Park Authority
MPC	Main Press Centre
MPS	Metropolitan Police Service
NAO	National Audit Office
OBS	Olympic Broadcast Services
ODA	Olympic Delivery Authority
OJEU	Official Journal of the European Union
ORN	Olympic Route Network
OPLC	Olympic Park Legacy Company
OPRG	Olympic Projects Review Group
TfL	Transport for London
TOC	Train Operating Company
VE	Value Engineering

Olympic Delivery Authority
One Churchill Place,
Canary Wharf,
London, E14 5LN
Reception 020 3 2012 000
Email enquiries@london2012.com
london2012.com

© 2010 Olympic Delivery Authority.

The official Emblem of the London Organising Committee of the Olympic Games and Paralympic Games Ltd is protected by copyright. © London Organising Committee of the Olympic Games and Paralympic Games Ltd 2007. All rights reserved.

The Olympic Delivery Authority is funded by the National Lottery through the Olympic Lottery Distributor, the Department for Culture, Media and Sport, the Mayor of London and the London Development Agency.
Published March 2010



MAYOR OF LONDON

