

Project Coversheet

[1] Ownership & Status

UPI: 11375

Core Project Name: Crossrail Liverpool Street Urban Integration Phase 2

Programme Affiliation (if applicable): Crossrail Liverpool Street Urban Integration under the Crossrail Urban Integration Projects

Project Manager: Daniel Laybourn

Definition of need: In addition to the highway improvements under construction around the new Crossrail station entrance on Liverpool Street (referred to as Phase 1), the Phase 2 project seeks to both enhance the environment in the wider area and account for the passenger number uplift expected once Crossrail becomes operational. These proposals will also be required to account for emerging and known adjacent private developments and Transport for London's aspirations for the nearby A10 corridor.

Key measures of success:

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| 1) Key highway improvements completed in time for opening of the Elizabeth Line |
| 2) Improved user experience in the vicinity of the station |
| 3) Improved user comfort levels |
| 4) Improved pedestrian safety |

Expected timeframe for the project delivery: The immediate area around the new Crossrail station in Phase 1 is due for completion by December 2019; initial phase 2 work is required for when Crossrail at Liverpool Street opens (currently early 2022).

Key Milestones: Crossrail Liverpool Street station opening in early 2022.

Are we on track for completing the project against the expected timeframe for project delivery? Yes, for both phases.

Has this project generated public or media impact and response which the City of London has needed to manage or is managing? No significant media/public impact is expected, and local comms will be managed by the project team.

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes:

'Project Proposal' G2 report (as approved in November 2013):

- Total Estimated Cost: £250k - £2m
- Resources to reach next Gateway: £60,000
- Costed Risk Against the Project: n/a
- CRP Requested: n/a
- CRP Drawn Down: n/a
- Estimated Programme Dates: 2018 (for Crossrail station completion)

Scope/Design Change and Impact: Set the scope for the Phase 1 work that was to be delivered in time for the opening of Crossrail which was then estimated as '2018'.

'Outline Options Appraisal' G3 report (as approved by PSC 22/7/14):

- Total Estimated Cost: £2-3.5 million (excluding value of remediation by Crossrail)
- Spend to date: £20,513
- Resources to reach next Gateway: £115,000
- Costed Risk Against the Project: n/a
- Estimated Programme Dates: 2018 (for Crossrail station completion)

Scope/Design Change and Impact: none

'Detailed Options Appraisal' G4 Stage 1 report (as approved by PSC 23/2/15):

- Total Estimated Cost: £2-3.5 million
- Resources to reach next Gateway: £115,000
- Spend to date: £135,513
- Costed Risk Against the Project: n/a
- CRP Requested: n/a
- CRP Drawn Down: n/a
- Estimated Programme Dates: 2018 (for Crossrail station completion)

Scope/Design Change and Impact: Removal of traffic from the western arm of Liverpool Street.

'Issue Report' (as approved by PSC 29/6/16):

- Total Estimated Cost: £2-3.5 million
- Resources to reach next Gateway: £35,000
- Spend to date: £251,579
- Costed Risk Against the Project: n/a
- CRP Requested: n/a
- CRP Drawn Down: n/a
- Estimated Programme Dates: 2018 (for Crossrail station completion)

Scope/Design Change and Impact: Requested further funding to cover unforeseen staff time/ work.

'Update Report' (as approved by PSC 12/12/16):

- Total Estimated Cost: £2.5-3.5m
- Resources to reach next Gateway: £213,000
- Spend to date: £247,000
- Costed Risk Against the Project: n/a
- CRP Requested: n/a
- CRP Drawn Down: n/a
- Estimated Programme Dates: Late 2018 (for Crossrail station completion).
Late 2016 for a delegated decision on work site proposals

Scope/Design Change and Impact: Requested further funding to develop the work site proposals, and defined the 'wider area'

Issue Report (as approved by PSC 18/7/17):

- Total Estimated Cost: £2.5-3.5m (although not explicitly stated within the report)

- Resources to reach next Gateway: No extra resources requested.
- Spend to date: £268,000
- Costed Risk Against the Project: n/a
- CRP Requested: n/a
- CRP Drawn Down: n/a
- Estimated Programme Dates: Crossrail due to open in December 2018. City highways construction start in January 2018, complete in December 2018.

Scope/Design Change and Impact: Members agreed to the City delivering the Liverpool Street east urban realm works on behalf of Crossrail and to receive a G5 report instead of a G4 Stage 2 report.

'Authority to Start Work G5 report (for the previously mentioned Crossrail works, as approved by PSC 11/12/17):

- Total Estimated Cost: £2.4m
- Resources to reach next Gateway: No extra resources requested.
- Spend to date: £313,687
- Costed Risk Against the Project: n/a
- CRP Requested: n/a
- CRP Drawn Down: n/a
- Estimated Programme Dates: Crossrail due to open in December 2018. Materials procurement/ mobilisation – Q1 2018, Reinstatement of Liverpool Street West – Q2/3 2018, Raised table on Old Broad Street & Liverpool Street construction – Q3 2019, Eldon Street raised table and other works – Q1 2020.

Scope/Design Change and Impact: Members approved the implementation costs for the Liverpool Street east works which Crossrail had asked the City to undertake and noted that delivery of some elements may not be complete until 2022.

'Authority to Start Work' G5 report (as approved by PSC 13/6/18):

- Total Estimated Cost: £2,712,843
- Resources to reach next Gateway: £2,399,156
- Spend to date: £313,687
- Costed Risk Against the Project: n/a
- CRP Requested: n/a
- CRP Drawn Down: n/a
- Estimated Programme Dates: Crossrail due to open in December 2018. Materials procurement/ mobilisation – July 2018, Reinstatement of Liverpool Street East – July to November 2018, Old Broad Street construction – May to June 2019, Eldon Street and Blomfield Street – January to April 2020

Scope/Design Change and Impact: Members approved the implementation costs for the works which Crossrail had asked the City to undertake and noted that delivery of some elements may not be complete until 2022.

Urgency report (as approved by PSC August 2019):

- Total Estimated Cost: £2.7m
- Resources to reach next Gateway: n/a
- Spend to date: £0.78m

- Costed Risk Against the Project: n/a
- CRP Requested: n/a
- CRP Drawn Down: n/a
- Estimated Programme Dates: n/a

Scope/Design Change and Impact: Members approved that the City undertook works on private land, fully funded by Crossrail.

Total anticipated on-going commitment post-delivery [£]: Routine highway maintenance is expected.

Programme Affiliation [£]: n/a

'Issue Report' (as approved by PSC 16/10/19):

- Total Estimated Cost: £4.1m (£2.7m for the existing Crossrail Liverpool Street Urban Integration project (Phase 1) plus the £1.4m allocated to the wider area sub-project (Phase 2) in the 'Review of Projects within the Built Environment Directorate' report (July 2019);
- Resources to reach next Gateway: £206,500
- Spend to date: £0.917m
- Costed Risk Against the Project: £25,700
- CRP Requested: n/a
- CRP Drawn Down: n/a
- Estimated Programme Dates: 1. The new Liverpool Street Crossrail station is currently expected to open in late 2020/ early 2021.

Scope/Design Change and Impact: Members agreed to an increase in scope, establishment of an external working group, the revised total project cost and its funding mechanisms and resources to next gateway.