

# RESPONSE TO THE CROSSRAIL SPONSORS ON THE PROJECT REPRESENTATIVE SPONSOR SUMMARY REPORT – PERIOD 5 REPORT

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**Issued to:** Simon Adams, Head of Crossrail Joint Sponsor Team - Transport for London

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**Approved by:** Mark Wild, Chief Executive Officer – Crossrail

## 1. Purpose

- 1.1. The purpose of this paper is to provide the Crossrail Sponsors with Crossrail's response to the Project Representative's ("PRep") Sponsor Summary report. It has been produced in consultation with Crossrail's Subject Matter Experts. A list of consultees is attached as Appendix 1.
- 1.2. The report responded to in this paper is the Period 5 FY2020-21 (26 July 2020 – 22 August 2020) report, issued and received on 11 September 2020.

## 2. In- Period Progress Overview

- 2.1. The Construction Blockade which ended on 18 September 2020 achieved 96% productivity. This achievement underlines the importance of control against locked down scope and schedule, with a similar mentality to the blockade being applied to the stations, notably Farringdon and Paddington. Schedule performance by element is now tracked as part of management information using start and finish activities. The remaining work activities that were not completed during the Blockade will be re-scheduled for completion during a small Blockade in November 2020. Crossrail continues to progress to close out 17 Acceptance Certificates (ACs) for Routeway and 33 ACs for Shafts and Portals. As noted in Period 4, it is recognised that post-Blockade, there will be an opportunity to complete the reconciliation of Element Outstanding Works Lists (EOWLs) to AC sign off.
- 2.2. The new Delivery Control Schedule (DCS1.1) continues to be subject to assurance. Crossrail has involved the supply chain in the development of the DCS1.1 and has recently received bottom up resource loaded schedules from the Tier 1 supply chain for all the stations. All stations' schedules, except Woolwich station, support the DCS and adjustments for Woolwich have been made. This does not affect the overall programme as Woolwich station is not on the Critical Path.
- 2.3. Stepney Green shaft achieved Staged Completion Familiarisation on 17 September 2020. Plumstead Portal handover is targeted for 19 October 2020 while Eleanor Street shaft handover is targeted for 29 October 2020. The Safety Justification programme leading to the Crossrail Engineering Safety Assurance Case submission in February 2020 is on target. Asset data delivery is the subject of specific high-level management intervention action to improve contractor quality and performance and agree the data set to be submitted. Signalling Asset data has an agreed plan between Crossrail and RfLI to deal with the changed attributes required, in order that commencement of Trial Running is not compromised.

2.4. Building on the success of Plateau 1 on the train and signalling software, a 'Plateau 2' team which constitutes the Stations Integration Strategy team was launched in September 2020. Development of the Stations Integration Strategy is in progress with Farringdon Integration Strategy in draft for Period 7 Executive review and sign-off.

2.5. Period 5 Anticipated Forecast Crossrail Direct Cost was unchanged, as anticipated by the Project Representative.

### 3. Trial Running and Reliability Growth

3.1. The updated configuration state and System Description for Trial Running was issued by Crossrail on 25 September 2020. A small number of technical issues will be closed out between Crossrail and RFLI during the week commencing 5 October 2020 to confirm the joint position on the configuration state and any Operator/Maintainer restrictions and procedures required to complement this.

3.2. The System Integration Dynamic Testing (SIDT) period is an opportunity to grow reliability and to carry out the Trial Running tests early, to understand what issues, if any, will occur later in the Trial Running phase. This will ensure necessary resolutions can be implemented in readiness for Trial Operations. It is a key de-risking activity in the programme.

### 4. Stage 2B Operations

4.1. Heathrow's two trains per hour service with Class 345 started 14 September 2020, retiring Class 360 from scheduled service. Four trains per hour to Heathrow depends on Bombardier Transportation delivery of new software fixes to ameliorate the current level of European Train Control System resets required in passenger service (running at circa 0.09 resets per operating hour). A partial fix is planned in October 2020, followed by an additional fix in December 2020.

### 5. Cost and Risk

5.1. Crossrail's current forecasts indicate that Anticipated Cost of Work Performed will [REDACTED]. [REDACTED]. Authority is the forward-looking authority which enables the organisation to enter into new commitments. If there is no new funding agreed before [REDACTED], the programme will need to "borrow" forward authority from various projects to enable other projects to keep going. However, this is not considered good practice. One immediate impact is that this exerts limits the extension of contractors and agency staff contracts till [REDACTED].

5.2. It should be noted that several additional contingency items are included in the AFCDC in addition to the quantitative assessment of risk. The total of risk and contingency is [REDACTED], whereas the [REDACTED] risk component is circa [REDACTED].

### 6. Resources and Organisation

6.1. The Project Representative raises three Key Issues relating to the organisation, its culture, integration of teams and management of resources to the schedule. These are answered in an integrated response below.

- 6.2. The first phase of the Programme Directorate Organisation is underway. Key focus is being made across integration and roles are being filled as a priority within this space. Crossrail is approaching a phase that demands “intense centralised control” and an organisationally “strengthened core”, hence a key focus is being made on standing up roles within the integrated teams in the new organisation framework.
- 6.3. The Programme Integration team will lead on the overall programme integration strategy and ensure effective management and integration of C620 (signalling), C660 (control and communications) and the Route Control Centre (RCC). Additionally, the Programme Integration team will work closely with other teams across the programme including commercial to enable the process of cross-cutting issues of staged delivery.
- 6.4. The scope and implementation strategy for the workforce planning tool and process was finalised in August 2020, with Executive agreement obtained on 31 August 2020. Following this, the tool and revised process is within development and is on track to be rolled out by [REDACTED]. This will play a key role in maintaining a holistic view of the workforce and enable informed strategic decisions at an Executive level, as well as ensuring alignment with the programme.
- 6.5. A new structure is being built to ensure the team scope out the culture and ways of working to achieve adherence to the current schedule and ultimately allow for successful operation of the Elizabeth line. Corporate objectives have clearly been defined for the remaining stages of the programme and active engagement will be undertaken with the workforce and senior leaders to bring this to fruition. A more strategic workstream that addresses culture and ways of working of the end state Elizabeth line will kickstart in mid-October 2020. This will include integrated membership from Transport for London, Crossrail, Rail for London, Mass Transit Railway, and Network Rail.
- 6.6. All resources across the organisation have now been aligned to a programme phase. This is to ensure Crossrail maintains sight of all resources during key phases and can implement a clear management strategy to maintain momentum and performance. Within the revised workforce planning tool and process, a key priority has been to define a strong process to ensure that planning of the workforce remains fully aligned with the programme. Finally, an integrated Working Group is being launched in early October 2020 to map out the detailed resourcing requirements for Trial Running and Trial Operations. Further updates will be provided in P6.

**END**

## **APPENDIX 1 – LIST OF CONTRIBUTORS**

### **RESPONSE TO THE CROSSRAIL SPONSORS ON THE PROJECT REPRESENTATIVE SPONSOR SUMMARY REPORT**

Period 5 FY2020-21 (26 July 2020 – 22 August 2020) report, issued and received on 11 September 2020.

Chief Finance Officer  
Chief of Staff  
Chief People Officer  
Chief Programme Officer  
Communications Director  
Crossrail Operations Business Manager  
Deputy Programme Controls Director  
Head of Finance  
Head of Risk  
Lead Reliability Engineer  
Operations Business Manager  
Programme Integration Director  
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