

Appendix 1: Summary of the Programme (£m) to 2027/28 'by project'

Description / Key Deliverables	Financial Authority	Estimated Final Cost	Existing Programme and Project Authority	This Request	Future Requests
<u>Central line S&C life extension.</u> Detailed Design Early deliverables CONNECT telecommunication works	90.4	104.4	90.4	14.0	-
<u>Northumberland Park depot S&C upgrades.</u> Completion of point detection equipment replacement Detailed design commencement	18.5	19.9	19.0	-	0.9
<u>Northern and Jubilee lines S&C obsolescence management</u> Large Data Transfer system upgrade * Note, this project has transferred scope and authority to the Northern and Jubilee incremental upgrade project	3.7	3.7	3.7	-	-
<u>Piccadilly line signalling life extension / Asset Condition Works</u> Contract award replacement capacitors	7.1	8.2	8.2	-	-
Renewals: Sub Total	119.7	136.2	121.3	14.0	0.9
<u>Bakerloo incremental upgrade</u> Start of concept design works on Bakerloo and Central line systems	1.1	22.0	1.1	20.9	-
<u>Central incremental upgrade</u> Early market engagement for market interest option selection	0.8	131.4	0.8	0.8	130.0
<u>Northern and Jubilee incremental upgrade</u> Completion of option selection EV optioneering completed Contract award for replacement of VCCs on Northern line and TODs replacement on Jubilee & Northern lines	6.3	52.9	6.3	46.6	-
Incremental upgrade: Sub Total	8.2	206.3	8.2	68.3	130
<u>New projects arising from the Asset Condition Register</u> PED overhaul District line PCBs removal Piccadilly line wire degradation Bakerloo line track circuit obsolescence	-	12.1	-	12.1	-
New projects: Sub Total	-	15.3	-	15.3	-
Bakerloo line S&C life extension	10.5	8.8	22.0	-	-
Control and Information life extension	2.1	2.1	2.1	-	-
Point machine conversion	9.4	9.4	9.4	-	-
Piccadilly Line Interim Control Upgrade (PICU)	49.3	49.1	49.3	-	-
Closing projects: Sub Total	71.3	69.4	82.8	0	0
Programme Total to 2027/28	199.2	424.0	212.3	94.4	130.9