

TRANSPORT FOR LONDON

RAIL AND UNDERGROUND PANEL

SUBJECT: MANAGING DIRECTOR'S REPORT – LONDON RAIL

DATE: 11 NOVEMBER 2010

1 PURPOSE

- 1.1 The purpose of the report is to highlight the performance of London Rail for periods 3 to 6 (30 May to 18 September 2010).
- 1.2 The Rail and Underground Panel is asked to note the report.

2 KEY HIGHLIGHTS

- 2.1 The North London Line blockade completed on programme and services resumed between Gospel Oak and Stratford on 1 June 2010.
- 2.2 The final new DLR vehicle went into passenger service on 23 June 2010.
- 2.3 London Overground period 5 PPM¹ performance improved to the third highest in the UK.
- 2.4 Period 5 DLR performance highest for three years.
- 2.5 The tram track replacement project in Croydon town centre area was completed early and on budget on 26 August 2010.
- 2.6 The Commissioner visited the refurbished Overground stations at Headstone Lane, Watford High Street and Hatch End on 18 August 2010.
- 2.7 During period 5, Overground class 378 rolling stock units commenced service on the Euston to Watford route and class 172 trains entered service on the Gospel Oak Barking route in the period.
- 2.8 On London Overground, the first North London Railway four-car train went into passenger service on 14 September 2010.

3 MANAGING DIRECTOR'S OVERVIEW

- 3.1 Performance on London Overground was pleasing with the PPM MAA² of 94.2 per cent ahead of budget and last year by 1.1 per cent and 1.6 per cent respectively.
- 3.2 DLR performance improved since the year end, supported by an increase in three-car trains, continuing the upward trend since period 7.

¹ PPM (Public Performance Measure): per centage of trains that arrived within five minutes of their stated arrival time as per the timetable currently in operation.

² MAA: Moving Annual Average.

- 3.3 London Tramlink operated 99.4 per cent of scheduled services between periods three and six, which was above the target of 98 per cent.
- 3.4 Projects generally progressed well across the mode.

4 OPERATIONAL PERFORMANCE

Docklands Light Railway

- 4.1 Passenger journeys of 23.1m during periods 3 to 6 were 0.7m ahead of budget driven by the conclusion of the closures associated with the major DLR upgrade programme.
- 4.2 Reliability and Service Quality

Standard	P 3-6 System Performance (%)	Budget (%)
Departures	97.8	98.0
Service Reliability	97.7	96.0
TVM Availability	99.4	98.0
Lift Reliability	99.8	97.0
Escalator Reliability	99.5	98.0
PID Availability	100	98.0

- 4.3 All performance indicators improved since the year end, with only departures not hitting target. Departures suffered as a result of signalling failures and station closures.

London Overground Operations

- 4.4 PPM MAA was 94.2 per cent at the end of period six, which was above budget by 1.1 per cent and 1.6 per cent higher than for the same period last year.

London Tramlink Operations

	P 3-6	Budget
Passenger Journeys	8.3m	8.4m
% of scheduled service kms operated	99.4	98.0

- 4.5 Journeys of 8.3m during periods 3 to 6 were below budget by 0.1m due mainly to carrying out delayed planned engineering works. Year to date journeys of 12.7m are above budget by 0.1m.
- 4.6 Percentage of scheduled service kilometres operated was above target.

5 DOCKLANDS LIGHT RAILWAY PROJECTS

Three-Car Capacity Enhancement

- 5.1 Construction is complete on all packages of work, although sectional completion has been withheld on Package 1 due to outstanding concourse works at Crossharbour that are forecast to complete by the end of November 2010. Also on Package 7, there are a few outstanding items following the snagging of the western chamber and the removal of the last temporary speed restriction (TSR).

These snagging items are due to be resolved by December 2010.

Stratford International Extension

- 5.2 Package 8 (National Rail Platforms at Stratford): Works on Package 8 are substantially complete. There is one snag remaining that is being progressed. Network Rail (NR) has issued the transfer of maintenance responsibilities form that effectively takes over the Package 8 works from DLR and hands the asset to the maintainers.
- 5.3 Package 6 (Conversion of NLL to DLR): Civil construction, fittings and finishes are nearing completion at all stations and Thales testing at the substations is now complete. Traction power switch on and route wayside testing are on target to support test train running, which is forecast for 1 December 2010.
- 5.4 Line opening is expected in February 2011.

Other DLR projects

- 5.5 Woolwich / Three-Car / Olympic Railcars: The final vehicle entered passenger service on 23 June 2010. The final inventory of vehicle spares is being compiled and handover of the new fleet to DLR Engineering took place during period 4.
- 5.6 Upgrade of Ticket Vending Machines (TVM): 128 machines out of a total of 149 have been installed to date with 15 due to be issued to the Stratford International Extension team for installation just prior to opening. The remaining six will now be installed at Prince Regent, Custom House and London City Airport.

6 LONDON OVERGROUND INFRASTRUCTURE PROJECTS

- 6.1 **East London Line Project (ELLP):** The third supplementary agreement stipulates the date of completion of the works as 23 July 2010 and specifies the dates by which the contractor will complete each element of outstanding work by a defined date, the latest being 31 January 2011. Progress on these works has been slower than planned and actions are being sought to bring the works back in line with programme.
- 6.2 The two remaining project milestones, including the New Cross Gate depot tests with four-car units, have been forecast for completion by January 2011.
- 6.3 The construction programme for the Crystal Palace station enhancement works is being developed based on the detailed design recently submitted by the design contractor (WSP Ltd).
- 6.4 **East London Line Project (ELLP) Phase 2:** The London Borough of Lewisham has notified London Rail of its decision to continue to fund the design of the Surrey Canal Road station and support design evaluation for its developer's proposals through to preliminary design.
- 6.5 Network Rail released a programme update during the period. This is being used to agree a combined overall project programme and to consider the implications of the delayed release of the invitation to tender for the civil engineering works (released on 3 August 2010).
- 6.6 The proposed implementation agreement (IA) is being progressed with NR by London Rail senior management and finalisation of this agreement is expected in

the first quarter of 2011.

- 6.7 Early indications show that the opening date will be autumn 2012.
- 6.8 **North London Railway Infrastructure Project (NLRIP):** Cumulative progress for the infrastructure works contract was 93 per cent against a plan of 94 per cent. Signalling infrastructure continues to be laid out across the route.
- 6.9 The works on the Willesden high level platform extensions have been completed, which enabled LOROL to start four-car operations on 14 September 2010.
- 6.10 The detailed designs for the Latchmere works are progressing with the first designs received by Network Rail.
- 6.11 Overall, progress on Phase 1a works remains good. Final and interim signalling scheme plans have been resubmitted and approvals given by London Rail and received from NR. The power installation programme (cabling works) has been compressed which supported the handover on 20 October 2010.
- 6.12 **London Overground Rolling Stock:** All 24 of the original North London Railway (NLR) units and all twenty of the trains comprising the base East London Railway (ELR) order have been purchased. Six NLR units have been converted from three to four-car formation, which enabled the introduction of four-car NLR services on 14 September 2010.

7 TRAMS PROJECTS

- 7.1 Works on the track replacement project in Croydon town centre area were successfully completed on 26 August 2010.

8 REVIEW OF DEVELOPMENTS ACROSS NATIONAL RAIL

Office of Rail Regulation (ORR) Periodic Review and DfT High Level Output Statement (HLOS)

- 8.1 The joint ORR/DfT value for money team has reported to Government on its initial findings as an input into the spending review. The final report is due in March 2011. The study team is working to obtain consensus across the industry, which will make changes easier to implement.
- 8.2 The HLOS1 rolling stock procurement programme remains on hold pending the spending review. This means that only around half of London's rolling stock requirements are in the process of being delivered. The South West Trains corridor has no committed rolling stock orders and it is hoped a solution will soon be found to ease capacity constraints on that corridor. The Thameslink rolling stock order is also paused with knock on effects on rolling stock availability on other corridors.
- 8.3 London Rail is modelling the impact of delays to the implementation of HLOS1 schemes on crowding as part of its work to develop HLOS2 enhancement schemes. TfL will propose an HLOS2 package of enhancements, offset by potential cost savings, in spring 2011.

Network Rail Matters

Route Utilisation Strategies (RUS)

- 8.4 The West Midlands & Chiltern RUS is being drafted at present. Work between NR and London Underground to determine the optimum service mix between Chiltern services and the Metropolitan line on the Aylesbury corridor is ongoing. The draft RUS will conclude that there is a capacity gap on the corridor and recommend that the timetabling work is completed, the intention is to include the solution in the final RUS.
- 8.5 The West Coast Main Line RUS is also currently being drafted. The RUS will not recommend any enhancements to Watford DC services. While services are crowded, this is only for short sections on the approaches to Harrow & Wealdstone, Willesden Junction and Queens Park. The RUS will recommend train lengthening on London Midland services, which is required for the future demand for travel to and from London. Lengthening of the Southern services via the West London Line is now being assessed by the London & South East RUS.
- 8.6 The second generation London & South East RUS is also nearing the drafting stage. London Rail is working very closely with NR to ensure that the gap analysis is correct and that the RUS reflects TfL's priorities for both passenger services and freight in the capital.
- 8.7 A number of workstreams are progressing under the Network RUS, the most significant of which is on rolling stock. London Rail is working to ensure that the RUS reflects the needs of the inner suburban market.

Office of Rail Regulation (ORR) Matters

- 8.8 The ORR is currently consulting over new criteria and procedures for station and depot access agreements, following the release of new General Approval documentation in the summer covering access to these facilities. The material is in the process of being reviewed. Responses are required by the end of October 2010. It should also be noted that the Law Commission has launched a consultation on the legal framework for level crossings. This material is also in the process of being reviewed. Responses to the consultation are required by the end of November 2010.

DfT Matters

DfT consultations and announcements

- 8.9 The DfT has issued a consultation document on reforming rail franchising which proposes changes to franchises lengths, degree of specification and incentives. TfL is responding to the consultation, arguing that there is no 'one size fits all' approach to franchising and that long franchises and reduced specification are not necessarily appropriate for London.
- 8.10 TfL is continuing to lobby the DfT for the exclusion of the East London Railway infrastructure from the scope of the latest Interoperability Regulations, to ensure that future renewals work and extensions are not subject to unduly onerous requirements.

Franchise replacements and extensions

- 8.11 The competitions for the next Greater Anglia and Essex Thameside franchises have been postponed while the government reviews franchising policy. It is not expected that they will restart until early 2011. The Greater Anglia franchise has been extended to October 2011 and is expected to be extended for a further unspecified period, potentially until April 2013 to ensure continuity of operations during the critical Games period. Talks are ongoing with the DfT asking it to consider some of London Rail's franchise aspirations to be implemented during the extension, such as deep cleans and cycle provision.
- 8.12 TfL has asked the DfT to include TfL's planned enhancements to the next Greater Anglia franchise (covering cycle parking facilities, station deep cleans and the provision of new information boards for posters at stations) in the extension of the current franchise. It is expected that arrangements for this further extension of the franchise will be finalised by the end of the year.
- 8.13 The enhancements to the current South Central franchise funded by TfL are now reaching fruition. All day station staffing has been introduced in the London area and initial work on the station deep cleans has been completed. TfL, the DfT and the franchisee are currently auditing the completed deep cleans to ensure they meet the required standard. The overall standard observed to date has been very good, with the repainting work being of a particularly high quality.
- 8.14 The South Central franchisee has completed a variety of station travel plans in the London area. These have in turn generated requirements for additional cycle parking facilities that will make use of TfL's agreed funding in this area. The installation of 10 extra spaces at Streatham Hill and 20 extra spaces at Gypsy Hill has been authorised by the franchisee so far in response to the findings of the station travel plan programme.
- 8.15 A range of off peak service frequency enhancements are being introduced by the South Central franchisee in December 2010, including improvements to first and last train services. TfL lobbied for these improvements during the franchise specification process.

Accessibility and the 'Access for All' programme

- 8.16 London Rail is continuing to work on the list of stations in London that should be included in the fourth tranche of the DfT's Access for All programme (part of the HLOS2 settlement), looking more closely at feasibility and cost. The recommended list will also be informed by the Sub-Regional Transport Plan workstream on physical accessibility.
- 8.17 London Rail is continuing to work with NR, South West Trains and the London Borough of Wandsworth to provide step-free access to the street at Clapham Junction. Work on the new entrance to the station and interchange facilities in the Brighton Yard will start on site shortly and the scheme is expected to be open by spring 2011. London Rail is also exploring whether a scheme can be developed to provide step-free access from the Grant Road side of the station.

Performance of the Passenger Network

- 8.18 Passenger demand is showing signs of recovery following the downturn. In the first quarter of 2010/11, London and South East demand increased by 4.7 per cent and revenue increased by 5.8 per cent when compared to the same period

last year.

Freight

Strategic Freight Network

- 8.19 The Strategic Freight Network Steering Group, of which London Rail is a member, is continuing to optimise spending of the available funding in Control Period 4 (2009-14) and is looking at investment priorities for Control Period 5 (2014-19).
- 8.20 The London & South East RUS Freight Working Group is looking at long term freight routing options, with the aim being to avoid freight passing through the London area unless there is no realistic alternative. This approach and the individual routings, is consistent with the Mayor's Transport Strategy.

Facilities to support freight on the High Speed line (HS1)

- 8.21 London Rail is continuing to work with stakeholders and industry partners on rail freight terminals serving HS1 in the London Riverside area. Access to one of the potentially suitable sites is currently at risk from a planning application for a supermarket regional distribution centre on an adjacent site. London Rail is working to understand the implications of this and is seeking to safeguard rail access for the future.

Rail freight trends

- 8.22 Quarter 1 2010/11 figures from the ORR for freight moved (billion net tonne kms) and freight lifted (million tonnes) together with the previous seven quarters are shown below.

Year	Quarter	Freight Moved (bn net tonne kms)	Freight Lifted (million tonnes)
2008-2009	2	5.42	26.7
	3	5.00	25.6
	4	4.80	24.2
2009-2010	1	4.86	21.9
	2	4.89	21.6
	3	4.63	22.0
	4	4.69	21.7
2010-2011	1	4.52	20.2
Year on year change for Quarter 1		-7.0%	-7.8%

Source: National Rail Trends produced by the Office of Rail Regulation
Table subject to rounding

- 8.23 Quarter 1 showed rail freight moved reduced by around seven per cent when compared with the same quarter last year. The decrease is around the same as in previous quarters, indicating that the level of freight moved is currently fairly static overall. Freight lifted showed an eight per cent reduction on the same quarter in the previous year, less of a decrease than the previous quarter. This is the seventh successive quarter where overall freight use has been below the

same quarter one year ago, though not all individual freight sectors are showing this pattern. The picture is dominated by coal, which is the largest individual freight sector. Intermodal demand has held up far better.

Environment and Sustainability

8.24 London Rail has been providing input on risks and mitigating measures for TfL's submission to the Department of the Environment, Food and Rural Affairs on climate change adaptation. TfL has a legal requirement as a public sector body to demonstrate how it is adapting its infrastructure and operations to the changing climate. Seven key risks were identified for London Rail across the London Overground, DLR and Tramlink networks:

- (a) impact of extreme temperatures on signalling, power and communications assets;
- (b) slips, trips and falls for staff and customers due to snow and ice;
- (c) impact of heavy snow on depot operations;
- (d) impact of snow on track and streets;
- (e) damage to overhead lines from strong winds;
- (f) flooding of depots and tracks; and
- (g) ability of track drainage to cope with heavy rainfall

High Speed Rail

8.25 London Rail's recent work with HS2 Limited has focussed on two key workstreams. The first of these concerns the proposal for a direct link between HS2 and the existing HS1 line. The current proposal involved routing trains via the North London Line at Camden Road, so London Rail is assessing whether these could be accommodated alongside London Overground and freight services.

8.26 The second workstream involves options for connecting the proposed interchange station at Old Oak Common into the wider rail network to improve access to HS2. This could involve new platforms on both the North and West London Lines and potentially new London Overground services to other destinations.

8.27 Public consultation on HS2's proposals is expected in early 2011.

9 RECOMMENDATION

9.1 The Panel is asked to NOTE this report.

10 CONTACT

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