

TRANSPORT FOR LONDON

RAIL AND UNDERGROUND PANEL

SUBJECT: MANAGING DIRECTOR'S REPORT – LONDON RAIL

DATE: 12 NOVEMBER 2009

1 PURPOSE AND DECISION REQUIRED

- 1.1 The purpose of the report is to highlight the performance of London Rail for the period 31 May 2009 to 19 September 2009 (Periods 3 to 6) with key events since this period also being highlighted.
- 1.2 Members are asked to note the report.

2 KEY HIGHLIGHTS

- 2.1 Test running commenced on the East London Line on 5 October 2009 when the first Class 378 train departed from the New Cross Gate depot and travelled to Dalston. 13 weeks of test running is planned. All of the infrastructure available for the first stage of test running, known as joint proving tests, has now been satisfactorily tested.
- 2.2 The first new Class 378 train entered passenger service on the North London Railway on 29 July 2009 and ten trains had been accepted by the end of period 6, with eight in passenger service.
- 2.3 Ten Southern stations south of New Cross Gate transferred to London Rail control on 20 September 2009.
- 2.4 Imperial Wharf station opened ahead of schedule on 27 September 2009.
- 2.5 The new DLR South Quay station opened on 26 October 2009.

3 MANAGING DIRECTOR'S OVERVIEW

- 3.1 Performance on London Overground was pleasing with the PPM¹ MAA² of 92.5 per cent ahead of last year by 0.4 per cent at the end of period six.
- 3.2 On DLR, some improvement in performance has occurred since period 2 and management continued to work closely with Serco across a number of areas. However, service performance will continue to be an issue during the extensive improvement works that are currently in progress.
- 3.3 London Tramlink performance was slightly below target due to the works at East Croydon during period 6; performance has now returned to normal levels.

¹ PPM (Public Performance Measure): Percentage of trains that arrived within 5 minutes of their stated arrival time as per the timetable currently in operation.

² MAA: Moving Annual Average.

3.4 Projects generally progressed well across the mode.

4 OPERATIONAL PERFORMANCE

Docklands Light Railway

4.1 Passenger journeys of 20.9m in the four periods were below budget by 0.1m.

4.2 Reliability and Service Quality

Standard	P3-6 System Performance (%)	Budget (%)
Departures	98.5	98.0
Service Reliability	95.5	96.0
TVM Availability	98.9	98.0
Lift Reliability	99.7	97.0
Escalator Reliability	99.0	98.0
PID Availability	100	98.0

Service reliability suffered during the four periods driven by a series of vehicle failures (both old and new vehicles) and ongoing software issues. DLR is working closely with partners to resolve these issues.

London Overground Operations

4.3 PPM MAA was 92.5 per cent at the end of period six which was below budget by 0.3 per cent and 0.4 per cent higher than the previous year.

London Tramlink Operations

	P3-6	Budget
Passenger Journeys	8.0m	8.0m
% of scheduled service kms operated	97.8	98.0

4.4 Journeys of 8m during the four periods were on budget.

4.5 Percentage of scheduled service kilometres operated performance was slightly below target due to the track works at East Croydon.

5 DOCKLANDS LIGHT RAILWAY PROJECTS

Three Car Capacity Enhancement

5.1 Productivity during possessions was generally good with the majority of works completed as planned.

5.2 Overall, Package 1 (Bank to Crossharbour) is progressing well. The new South Quay station opened on 26 October 2009.

5.3 Package 2 (Lewisham Extension): Construction work is complete on all stations and all hoardings have now been removed. Both Serco Limited and City Greenwich Lewisham Rail (CGLR) have accepted the new works into service.

5.4 The Package 5 works (Delta Junction): Following the commissioning of the Package 5 fly under on 10 May 2009, the acoustic barrier installation was completed by the end of period 6. All highway and pedestrian routes around

the Package 5 construction compounds have been reinstated.

- 5.5 Package 7 (Canning Town Junction): Works remain on programme. Detailed planning is ongoing to ensure that the enabling works leading up to the next three day possession on 5-7 December 2009 are completed.
- 5.6 Three Car Route North Package 3 and 4 (North Route and Blackwall and East India): Packages 3 and 4 generally progressed in accordance with programme. On Package 3, the construction work is complete at All Saints and Devons Road, with both stations handed back into operational service. On Package 4, Blackwall and East India stations are scheduled to be complete and ready for opening by 7 November 2009.
- 5.7 Three Car East Route: Taylor Woodrow's mobilisation began on 31 August 2009 against an agreed scope of works over a 56 week programme. The ground investigations commissioned by DLR are complete and outputs have been incorporated within the Taylor Woodrow scope of works. Utility investigations are largely complete.

Stratford International Extension

- 5.8 Package 8 (National Rail Platforms at Stratford): All works are substantially complete with trains in service and running from the high level platforms. All critical operational assets have been handed back to Network Rail (NR) and incorporated into its maintenance regime.
- 5.9 Package 6 (Conversion of North London Line to DLR): Overall, station construction progress has kept pace with the recovery programme agreed with Skanska/Volker Rail as a result of the missed Christmas blockade. The forecast completion end date remains as 30 June 2010. However, all remaining programme float has been fully utilised. Work is ongoing to reconfigure the programme and identify new float.

Other DLR projects

- 5.10 Woolwich / Three Car / Olympic Railcars: Delivery and commissioning of new vehicles continued in accordance with the agreed programme. Thirty four vehicles out of a total of fifty five have been delivered to Beckton and Taking over Certificates (ToCs) have been issued on a total of thirty by the end of period 6. In addition, there were a further eight vehicles in various stages of production in Bautzen.
- 5.11 Upgrade of Ticket Vending Machines: Ninety two TVMs had been installed at the end of period 6. Twenty five machines have been handed over and accepted by Serco Limited. The planned completion date for the existing network of 31 March 2010 will be met, which will just leave the machines required for the Stratford International Extension to be installed prior to opening in summer 2010.

6 LONDON OVERGROUND INFRASTRUCTURE PROJECTS

- 6.1 East London Line Project (ELLP): Test running started on 5 October 2009 in line with the current programme. The remaining Southern Stations design has continued well with the West Croydon signalling commissioning design being issued as approved for construction. Implementation works at New Cross Gate,

West Croydon and Three Bridges continued to programme.

- 6.2 Tender construction drawings for the Crystal Palace station enhancement (Package 2) have been received from the designer (WSP) and the invitation to tender issued on 29 September 2009. Tender submissions are expected on 6 November 2009 with contract award planned for December 2009.
- 6.3 The transfer of LU Powers to construct and operate the East London Line extension and property rights to London Rail was signed by the Secretary of State on 16 September 2009.
- 6.4 North London Railway Infrastructure Project (NLRIP)³: The new possession plan supporting the all lines blockade, which is proposed to take place between February and May 2010, is out for industry consultation. Tender evaluation for the systems and power works from Dalston to Highbury and Islington has progressed and contract award is planned for period 8. There has been good progress on the Dalston Western curve. The stage 2 works to the Dalston Lane covered way were completed ahead of programme. On Kingsland High Street covered way, demolition of the North deck was completed and the slab was prepared and poured. Demolition of the South deck progressed well.
- 6.5 London Overground Rolling Stock: By the end of period 6, ten three-car NLR units had been delivered to Willesden depot, eight of which are in passenger service and the remaining two being maintenance spares. A three-car NLR unit was delivered to New Cross Gate on 4 September 2009 to support depot tests as planned. A four-car special test unit was delivered to New Cross Gate on 29 September 2009 to support test running. The first ELR four-car production train arrived at New Cross Gate on 6 October 2009 to add to the testing fleet.
- 6.6 East London Line Project (ELLP) Phase 2: Works continued in line with programme. The preliminary designs for work packages 1 (civils and structure works between Silwood and Old Kent Road) and 2 (Old Kent Road junction) have been submitted and are under review by NR. NR approval is expected in the near future. The NR governance and procurement process is likely to prevent contracting for single option development (GRIP 4) until January 2010 but advance works are being identified and separated to mitigate any delay.

7 TRAMS PROJECTS

- 7.1 East Croydon tramway was handed back into operational service on 6 September 2009. The asset management system successfully went live on 14 September 2009 and is working well.

8 GATING AND OYSTER PROJECTS

Wider London Oyster Rollout

- 8.1 Passenger validator installations are now almost complete on all train operator companies with the exception of Heathrow Connect which is not participating in pay as you go. 94 per cent of programmed stations were completed by the end of period 6 and the remainder will be completed prior to the planned launch of

³ A list of milestones for the NLRIP project, which are contained in Appendix 1.

Wider London Oyster on 2 January 2010.

London Overground Gating and Oyster

- 8.2 All new gatelines on the East London Railway are complete and the gatelines at the four new East London Line stations will be installed prior to the opening of these stations in spring 2010.

9 REVIEW OF DEVELOPMENTS ACROSS NATIONAL RAIL

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

- 9.1 ORR will soon begin the periodic review process for Control Period 4 (2014-19). DfT will begin modelling work for HLOS2 in spring 2010.

Network Rail Matters

Route Utilisation Strategies (RUS)

- 9.2 TfL has responded to the consultation for the Kent RUS, which covers Southeastern services between Kent and London. The response welcomed the proposed capacity increases on the most crowded services and making better use of the new high speed services from Kent to St Pancras. TfL also stated support for further development of the schemes to extend Crossrail to Gravesend and conversion of the Hayes branch to Bakerloo line or DLR use which would provide greater capacity for services from Kent.
- 9.3 The consultation documents for both the Great Western and East Midlands RUSs have been published and TfL will be responding to these. The responses will focus on providing sufficient capacity on Great Western suburban services in advance of Crossrail opening and ensuring the Thameslink Programme delivers the required benefits to suburban stations on the Midland Main Line.
- 9.4 The consultation for the Electrification workstream of the Network RUS has also been published, which calls for electrification of the London Overground Gospel Oak – Barking Line as a priority. This is strongly supported by TfL but for which there is currently no funding.
- 9.5 Importantly, the London & South East RUS has recently commenced (the first of the second generation RUSs) which will focus on updating the strategies on various routes across the London area. TfL is a key stakeholder in this RUS and Network Rail intend to use TfL's Railplan model to inform and develop the strategy.
- 9.6 TfL also continues to maintain an appropriate level of involvement in the West Midlands & Chilterns and West Coast Main Line RUSs, both of which are currently underway.

National Station Improvement Programme (NSIP)

- 9.7 Of the 43 stations in London included in NSIP, 13 projects are on site, 18 are due to start on site before June 2010 (of which five have GRIP⁴ 4 funding approval). The remainder (12 stations) are likely to be in the second phase of

⁴ GRIP: Guide to Railway Investment Projects

the programme from 2010/11 to 2012/13.

Office of Rail Regulation (ORR) Matters

ORR Consultations

- 9.8 ORR is consulting on a proposal to allow freight customers such as ports to hold access rights to the National Rail network instead of using Freight Operating Companies to obtain rights.

DfT Matters

DfT consultations and announcements

DfT has issued a consultation on EU Rail Passenger Rights and Obligations 2009. Responses are being sought and it is expected that Parliament will enact the compulsory parts of the regulation in early December 2009. Non-mandatory parts will be potentially enacted by June 2010 depending on responses to the consultation. London Rail has no immediate concerns with the compulsory parts of the legislation at this time.

Franchise replacements and extensions

- 9.9 The new South Central franchise began in September 2009. TfL has started work with DfT on the specification for the Essex Thameside (c2c) franchise due to begin in May 2011.

Accessibility and the 'Access for All' programme

- 9.10 There has been no significant change to the Access for All programme since the previous report. Of the 15 schemes in London in the first phase, five are complete, six are currently on-site and four are in advanced planning. The latest expected date for completion for all stations in Phase 1 (2006-2009) remains the end of 2010. Of the 12 London stations originally in Phase 2 (2009-11), schemes at Vauxhall, Streatham Common, New Cross and Forest Hill are well advanced, as are four proposals from Phase 3 (2012-15) that TfL asked the DfT to bring forward prior to 2012 because of their importance as access routes to the Olympic and Paralympic Games: West Hampstead Thameslink, Camden Road, Highbury and Islington and Gospel Oak.
- 9.11 TfL has submitted a bid to the DfT for money from the "Small Schemes" programme to carry out minor accessibility improvements at eight of the ten stations recently taken over by London Overground from Southern on the East London Line.
- 9.12 The DfT is likely to replace any stations taken out of the programme with other stations (nationally) and has been lobbied to include Hackney Central, where there is already a preferred option for a scheme developed by TfL. Peckham Rye is also a potential candidate for replacing one of the withdrawn stations.

Performance of the Passenger Network

- 9.13 London and South East Rail (LSE) demand has fallen in recent periods, although revenue has been maintained by increasing average yields driven by inflation plus one per cent increases. LSE demand fell by six per cent in the first quarter of 2009/10.

Freight

Strategic Freight Network

9.14 The DfT's document on the longer term vision for the Strategic Freight Network (SFN) recommends various measures to improve capacity and capability on freight routes over the long term. One key proposal is the idea of creating a European gauge route from the High Speed line (HS1) to the Midlands using the electrification of the Gospel Oak – Barking line and Midland Main Line as an opportunity to carry out the work in a cost-effective manner at the same time.

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

9.15 Further studies have commenced into the technical feasibility and economic impacts of the freight facilities proposed in the earlier London Riverside Sustainable Logistics study, including a high-speed freight terminal. There are a number of issues about land use in the area and London Rail continues to work with stakeholders to resolve these.

Rail freight trends

9.16 Quarter 1 2009-10 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)
2007-2008	2	5.23	25.3
	3	5.23	25.8
	4	5.25	25.8
2008-2009	1	5.40	26.3
	2	5.42	26.7
	3	5.00	25.6
	4	4.80	24.9
2009-2010	1	4.86	21.6
Year on year change for Quarter 1		-10%	-17.9%

Source: National Rail Trends produced by the Office of Rail Regulation

9.17 Quarter 1 showed rail freight moved reduced by 10 per cent when compared with the same quarter last year; this is a higher reduction than the 8.6 per cent in Quarter 4 year on year. Freight lifted showed a 17.9 per cent reduction on the same quarter in the previous year, again a higher reduction than the 3.5 per cent for Quarter 4. This is the third successive quarter where freight use has been below the same quarter one year ago.

Environment and Sustainability

- 9.18 New rolling stock is being introduced on the London Overground network (see also paragraph 6.5). These trains have a higher capacity which will reduce crowding on the Overground routes, encouraging mode shift from road to rail transport. This will have an overall beneficial impact on carbon emissions. The trains are also equipped with regenerative braking ability, allowing them to return energy to the electricity distribution network. This reduces the electricity required to operate the Overground services.
- 9.19 On the East London Line Project, environmental surveys have been undertaken for Phase 2 of the project (Surrey Quays to Clapham Junction) to establish the current environmental conditions and to commence any necessary mitigation actions. Surveys have been undertaken for bats (which have been identified using the arches), lizards and Japanese Knotweed. Surveys have also been completed to confirm the background noise levels along the route to establish the mitigation needed and outline landscaping proposals, which include ecological enhancements, have been developed.
- 9.20 On the DLR the new flyunder at Delta Junction has been opened (see also paragraph 5.4). DLR's contractors made sure they limited the impact on the environment as much as possible during the construction. For example, where possible, sections of existing viaduct were reused and shipping containers were used as temporary supports instead of wasting material building these supports. Also hydro-demolition was used instead of jackhammers as this dramatically reduces the dust, noise and vibration impact of the demolition process.
- 9.21 London Rail has been liaising with Network Rail, the Train Operators and the TfL Delivery Unit over the installation of electric car charging points in National Rail station car parks. This will help to fulfil the Mayoral targets of expanding electric car use across London.

High Speed Lines

- 9.22 Greengauge 21 and Network Rail's New Lines Programme have now both published their reports into the scope and benefits of a high speed rail network in the UK. TfL has provided input to both.
- 9.23 The Department for Transport's High Speed Two Ltd company is still aiming to publish detailed findings on the potential of a new high speed line by 31 December and TfL continues to be involved. Euston is the favoured location for a London terminus. London Rail is co-ordinating with London Underground and TfL Group Planning on work to model the dispersal impacts of HS2's proposal, including identifying what schemes might be necessary to mitigate these.

10 RECOMMENDATION

- 10.1 The Panel is asked to NOTE this report.

11 CONTACT

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Milestone Overview

Milestone	Baseline Date	Forecast /Actual	Variance
ODA milestone 1 - Start No.1 Lines Blockade	18-Apr-09	18-Apr-09	0
Enabling Works Stage 2 Commissioning Complete	25-May-09	25-May-09	0
Enabling Works Stage 3 Commissioning Complete (Relocation of Signalling Assets)	22-Jun-09	26-Jul-09	-34
WP03 - Commence work on Struts	10-Aug-09	29-Aug-09	-19
WP03 - Commence Site Works at Highbury & Islington Station	14-Aug-09	24-Aug-09	-10
WP04 - Complete Detail Design	02-Sep-09	20-Nov-09	-79
VO2 - Commence Site Works - Willesden Low Level Turnback	08-Sep-09	01-Sep-09	7
WP05 - Commence Site Works Acton Lane Feeder Station	10-Sep-09	19-Sep-09	-9
WP09 - Commence Site Works Willesden HL Turnback	13-Sep-09	18-Oct-09	-35
WP08 - Gospel Oak to Barking Commissioning Stg 1 Complete	13-Sep-09	02-Nov-09	-50
WP12A - Commence Site Works Willesden High Level	26-Sep-09	10-Sep-09	16
WP08 - Gospel Oak to Barking Commissioning Stg 2 Complete	28-Sep-09	15-Nov-09	-48
WP12 - Dalston Kingsland D18 Signal Commissioned	18-Oct-09	18-Oct-09	0
WP12 - Gospel Oak GO3 Signal Commissioned	25-Oct-09	25-Oct-09	0
WP12A - Willesden High Level HL1104 Signal Commissioned	29-Nov-09	29-Nov-09	0
Commence of All Line Blockade (Christmas)	25-Dec-09	25-Dec-09	0
Completion of All Line Blockade (Christmas)	03-Jan-10	03-Jan-10	0
Commence of All Line Blockade (14week)	25-Dec-09	20-Feb-10	-57
Commissioning Stage 2 - Channelsea SSI Conversion	31-May-10	31-May-10	0
ODA milestone 2 - Works Required to be Complete for Commencement of 4 Car Operations	30-Jun-10	30-Jun-10	0
Commissioning Stage 3 - Completion of Channelsea Loop	07-Nov-10	07-Nov-10	0
NLRIP - All work packages commissioned	02-Jan-11	02-Jan-11	0
Core Signalling Contractor Practical Completion	02-Jan-11	02-Jan-11	0
Core Infrastructure Contractor Practical Completion	02-Jan-11	02-Jan-11	0