

TRANSPORT FOR LONDON

RAIL AND UNDERGROUND PANEL

**SUBJECT: HIGH LEVEL OUTPUT SPECIFICATION ISSUES**

**DATE: 11 NOVEMBER 2010**

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**1 PURPOSE**

- 1.1 The purpose of the paper is to update the Rail and Underground Panel on the current status of the High Level Output Specifications for 2009-2014 and 2014-2019 as they impact on TfL, as requested at the previous meeting.
- 1.2 The Panel is asked to note the paper.

**2 HIGH LEVEL OUTPUT SPECIFICATION 1 (2009-2014)**

- 2.1 The 2007 white paper "*Delivering a sustainable railway*" set the strategic direction for the rail industry and included the High Level Output Specification programme for 2009 through to 2014 (HLOS1, also known as Control Period 4). As originally specified by government, this would provide significant extra capacity to London's rail network. The total national spend for Control Period 4, excluding Crossrail, is £28bn, of which £20.3bn is operating and renewals expenditure, and £7.7bn is enhancement funding.

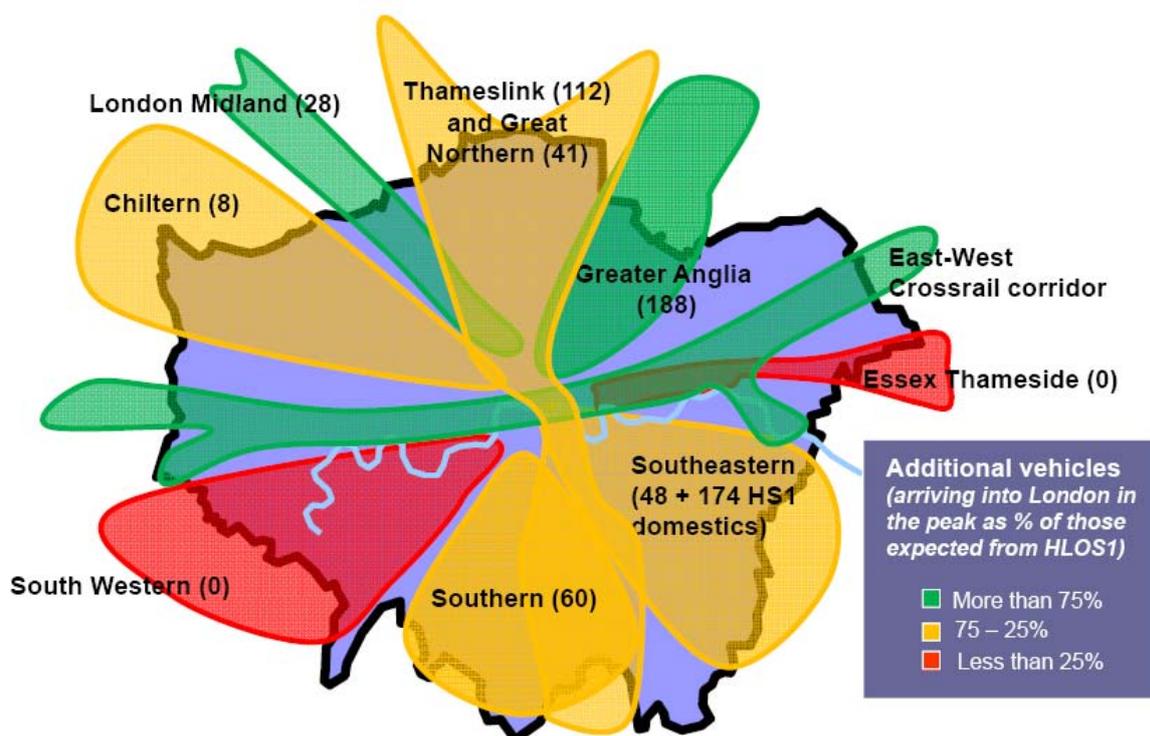
**Train Capacity Enhancements**

- 2.2 The enhancement funding includes the Thameslink programme, which is of great strategic importance to London. It brings major connectivity, journey time, rolling stock, station and interchange benefits, but above all it brings much extra capacity. It has two main stages: Key Output 1 has 16 trains per hour (tph) through the central core section, and Key Output 2 has 24 tph.
- 2.3 The enhancement funding also includes the provision of 1300 net additional vehicles (carriages) to be delivered across England and Wales. London's share of the 1,300 vehicles is 845, or 65 per cent.
- 2.4 To deliver the 1,300 additional vehicles there is a complex series of new-build orders and rolling stock cascades from one operator to another. Much of the train lengthening is based on a cascade of rolling stock from Thameslink, for which a new-build fleet of approximately 1,200 vehicles is planned for Key Output 2 (the full 24 tph service). However, the Secretary of State for Transport has announced a review of all uncommitted HLOS1 expenditure, including the Thameslink programme, as part of the Comprehensive Spending Review. There are to be no new orders for rolling stock until April 2011 at the earliest.
- 2.5 Of the 1,300 extra carriages 647, or 50 per cent, have either been delivered or are contractually committed. The rest are all subject to the outcome of the Comprehensive Spending Review. The table below shows the locations of the additional carriages, and the percentage contribution to the original HLOS1 plans.

The Thameslink figures in the 'Vehicles committed' column below are for the Key Output 1 service (16 tph), as opposed to the full Thameslink programme Key Output 2 service (24 tph).

Corridor	Net additional vehicles in HLOS1	Vehicles committed	%
Great Northern / Thameslink	256	153	60
Greater Anglia	188	188	100
Essex Thameside	40	0	0
South Eastern / Thameslink	110	48	44
South Central	106	60	57
South Western	105	0	0
Chiltern	12	8	67
West Coast (London Midland – London)	28	28	100
<b>London TOCs total</b>	<b>845</b>	<b>485</b>	<b>57</b>
<b>Rest of England and Wales, and Intercity</b>	<b>455</b>	<b>162</b>	<b>36</b>
<b>Total</b>	<b>1300</b>	<b>647</b>	<b>50</b>

2.6 This table is shown diagrammatically below. The numbers in brackets are the contractually committed net additional vehicle numbers. This diagram also shows Crossrail, which will provide considerable extra east-west capacity, and the 174 vehicles that make up the HS1 Javelin service, which are additional to the HLOS1 plans.



## **Station Enhancements**

- 2.7 HLOS1 also includes funding for the National Stations Improvement Programme (NSIP); the majority of the 60 proposed schemes within the Mayor's Wider London Boundary (or 48 within the GLA boundary) are uncommitted. Nationally, the NSIP programme is £186m, of which £150m is direct funding to Network Rail and £36m is made up of third party contributions. Of the £186m, £54m or 30 per cent is allocated to stations within the Mayor's Wider London Boundary.
- 2.8 HLOS1 also includes the implementation of the DfT's Access for All programme of step-free station works. This is a £224m programme nationally. There are around 40 Access for All station schemes within the Mayor's Wider London Boundary, and about 35 within the GLA boundary, of which around two thirds are uncommitted.
- 2.9 As with the train capacity schemes, those NSIP and Access for All station schemes not contractually committed are subject to the outcome of the Comprehensive Spending Review.

## **Comprehensive Spending Review**

- 2.10 The government has now announced the high level outcomes of the Comprehensive Spending Review (CSR). The national transport budget as a whole is to be cut in real terms, but information has yet to emerge on the impact on individual National Rail schemes.
- 2.11 The DfT's press release of 20 October 2010 stated that: "Because aspects of Thameslink and HLOS rolling stock programmes, as well as projects to electrify the Great Western Mainline, and the rail routes around Manchester and Liverpool, are interdependent with the Intercity Express Programme (IEP) decision, a full announcement on all these programmes will be made at the same time."
- 2.12 It is understood that this announcement may be made in the week commencing Monday 8 November 2010.
- 2.13 The Transport Select Committee will also be questioning the Secretary of State on the CSR impacts on 24 November 2010, though it is hoped that the details will already be known by then.
- 2.14 An oral update will be given to the Panel at the meeting on 11 November 2010, with the latest news and the outcome of the full announcement if it has been made by then.

## **3 HIGH LEVEL OUTPUT SPECIFICATION 2 (2014-2019)**

- 3.1 A paper on the High Level Output Specification 2 (HLOS2) was submitted to the meeting of the Rail and Underground Panel on 7 July 2010. This section is an update to the previous paper.
- 3.2 The analysis outlined in the previous paper remains valid, though clearly the outcome of the Comprehensive Spending Review, when known in detail, may have a very significant impact on TfL's HLOS2 recommendations and workstreams.

## **Work in progress**

- 3.3 Current work is focussing on three main areas:
- (a) re-modelling the base scenarios;
  - (b) looking at a phased approach to West Anglia Main Line four-tracking; and
  - (c) influencing the London & South East Route Utilisation Strategy (RUS).
- 3.4 The re-modelling work is in preparation for the final assessment of TfL's HLOS2 train capacity recommendations, programmed for early 2011; it will incorporate the outcomes of the CSR, once they are known.
- 3.5 A phased approach to four-tracking the West Anglia Main Line, with incremental sections being added to the north, has been discussed with stakeholders and DfT officers, and has been well received by a local MP. Further detail is currently being progressed on train service patterns, operational requirements and impacts on level crossings.
- 3.6 London Rail has also been working closely with Network Rail on the London and South East Route Utilisation Strategy (RUS), to ensure consistency with TfL's work and to reinforce TfL's HLOS2 recommendations. The draft RUS will be published for consultation on 16 December 2010, and the final document will be published in July 2011.
- 3.7 Through close working with the Boroughs and TfL Planning the imminent Sub Regional Transport Plans now reflect the emerging HLOS2 schemes, and the industry's longer term thinking.

## **Further opportunities to influence HLOS2**

- 3.8 The intention is to produce a TfL HLOS2 recommendations document in April 2011 to assist with stakeholder engagement, which is an ongoing activity, and to inform formally Network Rail's Initial Strategic Business Plan, which is due to be published in September 2011.
- 3.9 London Rail's activity on HLOS2 is very much a work in progress, and we would propose to provide an update to the Panel in May 2011.

## **4 RECOMMENDATION**

- 4.1 The Panel is asked to NOTE this paper.

## **5 CONTACT**

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