

TRANSPORT FOR LONDON

RAIL TRANSPORT ADVISORY PANEL

WEDNESDAY 7 NOVEMBER 2007 AT 10.00am
BOARDROOM, 14th FLOOR, WINDSOR HOUSE, LONDON

AGENDA

Item		Sponsor
1.	Apologies for Absence and Declarations of Interest	
2.	DfT's White Paper and Other National Rail Enhancements – Presentation	Ian Brown
3.	Langdon Park in Timelapse (DVD Presentation)	Jon Fox
4.	Minutes of the Meeting Held on 10 May 2007	
5.	Matters Arising and Actions List	
6.	Managing Director's Report	Ian Brown
7.	Crossrail Operations (Oral)	Ian Brown
8.	Any Other Business	

Date of next meeting: Wednesday 13 February 2008

TRANSPORT FOR LONDON

RAIL TRANSPORT ADVISORY PANEL

SUBJECT: DFT'S WHITE PAPER AND OTHER NATIONAL RAIL ENHANCEMENTS

MEETING DATE: 7 NOVEMBER 2007

1 Purpose

- 1.1 This paper outlines the DfT's plans for the period 2009-2014 for the national rail network in London and the South East. These were published in July for England and Wales as a whole under the title Delivering a Sustainable Railway.
- 1.2 No decision is required; this paper is for information only.

2 Background

- 2.1 The DfT explains in its preamble to the documents that the Railways Act 2005 places a statutory duty on the Government to set out every five years how much public expenditure it wishes to devote to rail and specify what it wants the railway to deliver, notably in relation to safety, reliability and capacity. The formal statement, including the High Level Output Specification (HLOS) and statement of funds available, is contained within the White Paper. It covers the period 1 April 2009 to 31 March 2014.
- 2.2 The White Paper looks at the potential future challenges for the railway over a 30-year horizon. It identifies three long-term agendas for Government and the rail industry working in partnership: increasing the capacity of the railway, delivering a quality service for passengers, and fulfilling rail's environmental potential.
- 2.3 The HLOS is not a public consultation: the DfT has announced what it wishes to buy and what it believes can be afforded. Network Rail responds formally through the Strategic Business Plan, expected end October 2007, and the Office of Rail Regulation will ensure that the plans are appropriately costed and are deliverable.

3 The high-level output statement

- 3.1 The specific key measurable outputs for London that the DfT will purchase from the rail industry will be:

Reliability 93% (currently around 90%) plus a 20% improvement in 'significant lateness' (trains more than thirty minutes late)

Safety	3% reduction in safety risk
Capacity	Sufficient to meet forecast demand in 2014 (which is 30% more than now).

3.2 The DfT proposed options for London for Network Rail to deliver within the financial settlement are summarised as:

- Thameslink programme for which funding is committed in full though the project itself is phased with full scope delivered only by December 2015. Phase 1 brings a 12-car railway (up from 8 now) from Bedford to Brighton, plus 16 trains per hour in the peak through the core section, instead of just 7 per hour now, by end of 2011.
- South Eastern platforms lengthened to 12 car
- Southern suburban platforms lengthened to 10 car on some routes
- South West Train suburban platforms lengthened to 10 car
- C2C Tilbury loop platforms extended to 12 cars
- FGW suburban services to be 7 cars from Reading, 6 cars from Slough
- Chingford, Enfield and Cheshunt services extended to 9 car
- Seven additional peak services to Southend and Colchester
- More 12 car trains on Great Northern, West Anglia and Silverlink County services
- 1300 more rail carriages of which 80% will serve London

3.3 Funding for **Crossrail** was separately announced on 5 October by the Prime Minister. This will add 10% to London's rail capacity when it comes into operation over the course of twelve months from 2017. This will be taken into account by Network Rail and others as detailed rail planning activity is undertaken.

3.4 DfT also announced £18.5 million funding for freight gauge and capacity enhancement for the Gospel Oak – Barking line. This allows 'high cube' (deep sea) container trains to operate on this route, providing a diversionary route from the congested North London line. It also doubles the number of paths per hour, allowing TfL to run four Overground trains per hour.

3.5 TfL's estimate of the value of this package to London is well over £20 billion. It will cut crowding overall, especially on routes such as Thameslink, though there will still be standing on some trains in some places.

4 The White Paper

4.1 The White Paper also included discussion on issues such as:

- Greater devolution to urban regions
- The Intercity Express Project
- Research into a possible future High Speed Line to the north of England
- Research into ways of increasing capacity in the long run, for example, through new signalling systems, double-deck trains, or very long trains
- Improvements to links to airports and the Channel Tunnel
- The £200 million programme to develop a Strategic Freight Network
- Means to simplify fares and ticketing, and introduce Smartcards
- Stations and station travel plans
- Means to improve the railway's sustainability

4.2 DfT has also allocated £150m for improvements to 150 "medium-sized" stations nationally. Network Rail has the task of compiling a list that meet the criteria. TfL are working with Network Rail to identify the schemes that offer the best value for money and synergies with other projects already funded.

4.3 This builds on previous announcements by DfT of funding for step-free access at 92 stations so far under the Railways for All programme, with a further tranche for delivery from 2010 under consideration. TfL is working with these organisations to identify the most appropriate London stations. Network Rail also has a programme of commercial property opportunities at its major stations, such as Euston, Victoria and Cannon Street. TfL is ensuring that these bring significant transport improvements as well. It has also successfully applied for monies from the Network Rail Discretionary Fund for works at Hackney, New Cross Gate, West Hampstead, Greenwich and Limehouse.

4.4 The White Paper acknowledges the close working relationship established with TfL. It advocates examining further devolution to the Mayor through examining a 'revised franchising concept for London'. TfL is progressing the means by which this might work in practice with DfT officials.

4.5 Both the White Paper and the associated Technical strategy examine measures to make the railway more environmentally friendly through means such as making regenerative braking standard, improved energy efficiency, and enhancing freight gauge enhancements.

5 Implications for TfL

- 5.1 The HLOS and Crossrail announcements mean that TfL is now much closer to being able to accommodate the growth projected in the London Plan. The Mayor therefore welcomed the publication of the White Paper. There are also many specific cross modal impacts, notably at major interchange stations but also because of the likely short-term disruption. There are however no specific crime and disorder or equalities implications for TfL.
- 5.2 TfL continues to progress its own National Rail enhancements, notably London Overground infrastructure and concession, and the roll-out with TOCs of Oyster pay-as-you-go. It is also examining means of funding the East London line extension phase 2b from Surrey Quays to Clapham Junction, including the synergies it offers with HLOS-funded projects such as the Thameslink programme and Southern upgrade.

6. Recommendation

- 6.1 The Rail Transport Advisory Panel is asked to NOTE the content of this paper.

Ian Brown gave an update on London Overground and noted that more drivers and station staff would be recruited.

It was agreed that Ian Brown would present a paper at the next meeting on National Rail enhancements, paid for by TfL, with details of their publicity. **Ian Brown**

The Panel noted the report.

34/05/07 Managing Director's Report

The Panel noted the Managing Director's report introduced by Ian Brown.

Howard Smith commented that both he and Ian Brown had recently paid a visit to Bautzen to view the new DLR trains and to meet Bombardier management and employees working on the project. The new rail cars, which have a more contemporary external appearance than DLR's current fleet, will start to be delivered later this year and begin to enter service in early 2008.

The Panel noted that arrangements were being made for stakeholders to view the mock-up for the new Overground trains being built at Derby.

Howard Smith confirmed that the North London line upgrade could deliver the timetable TfL wanted. However, it was disappointing that currently Network Rail was quoting an overall cost significantly more than expected. This would be reviewed and would be reduced.

Howard Smith briefed the Panel on the current progress with letting the London Rail Concession. Oyster pay-as-you-go would be in place from day one on all London Overground services. He said that the major challenge would be to get people to use Oyster. However, there will be ticket machines available which will be easy to use. Peter Hendy suggested that a paper on ticketing on London Overground should be presented to the next meeting. **Ian Brown**

Peter Hendy asked if it was the intention that the London Underground Map would include the London Overground from November 2007. Julia Dixon confirmed that it was.

Christopher Garnett commented that he was very impressed by his visit to the East London line project and was looking forward to completion. He questioned where Network Rail was on the Grip process for the NLR upgrade. Howard Smith said that they were currently on Grip 2 and would effectively be on Grip 3 in the autumn.

Paul Moore asked when the construction of the East London line would become visible. It was agreed that this was an appropriate point to communicate with those affected. Ian Brown confirmed that all LUL staff were being redeployed within LUL. The Overground represented an overall increase in jobs and a greater number of jobs would result from the additional line transfers to LUL.

The Panel noted the DLR update tabled by Jonathan Fox.

The Panel noted that the Tunnel Boring Machine for Woolwich Arsenal extension was launched on 3 April 2006 and completed the 'up' tunnel towards Woolwich on 19 December 2006. The second bore started on 14 March 2007 and by the end of the quarter had driven 91.5m.

Jonathan Fox updated the Panel on the DLR Three Car project and he said that phase 2 had been completed and was now in the mobilisation phase. The new platform at Stratford station is to open in June.

He then outlined the incident at Mudchute station on Marathon day and Jonathan Fox said that 20% of complaints last month were related to this.

The Panel noted the report.

35/05/07 DfT's 30 Year Rail Strategy

Geoff Hobbs introduced the report, to provide the Panel with an update on TfL's input into the Department for Transport's (DfT's) 30 year rail strategy.

He commented that while progress had been made over the last two years, improvements to the current rail network will allow London to better meet the increasing transport needs of the growing South East region.

The Panel noted that in order to achieve the improvements, TfL believes that the focus should be on:

- Additional capacity;
- Customer service; and
- Reducing carbon emissions.

Geoff Hobbs confirmed that DfT had taken on board TfL's work in producing T2025 and described the separate 'Access for All' plan promoted by DfT. Kirsten Hearn asked for equalities considerations such as step free access for the Overground network to be coordinated through the new disability advisory forum.

Geoff Hobbs also commented that TfL had submitted its rail freight strategy to DfT and this would be circulated to Panel members. **Ian Brown**

Ian Brown said that TfL was working with each TOC on implementation of Oyster Pay As You Go. On the wider issue of fares equality with LUL, the main issue is the cost of significant reductions from present National Rail fare levels.

Peter Hendy said that he would expect TfL to build on a successful London Overground and to have greater involvement in how franchises affecting London are organised in future.

The Panel noted the report.

36/05/07 Any Other Business

There being no further business the meeting closed.

Chair: _____

Date: _____

RAIL TRANSPORT ADVISORY PANEL

7 NOVEMBER 2007

ACTIONS LIST

Actions from the Last Meeting

Minute No.	Description	Action By	Target Date	Status/ note
33/05/07	<u>Matters Arising and Actions List</u> Report on national rail enhancements.	Ian Brown	07/11/07	On agenda
34/05/07	<u>Managing Director's Report</u> Ticketing on London Overground.	Ian Brown	07/11/07	In Managing Director's Report
35/05/07	<u>DfT's 30 Year Strategy</u> Circulate Rail Freight Strategy.	Ian Brown	07/11/07	Completed

There were no outstanding actions from the previous meetings.

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SUBJECT: MANAGING DIRECTOR'S REPORT

MEETING DATE: 7 NOVEMBER 2007

1. MANAGING DIRECTOR'S OVERVIEW

- DLR celebrated its 20th anniversary of operation on 31 August 2007 receiving overwhelmingly positive stakeholder support.
- The Transport and Works Act Order powers were confirmed by Department for Transport on 19 July 2007 for Three Car North Route. This is DLR's fifth consecutive successful Transport and Works Act and the quickest ever granted in England.
- Good progress continued on Woolwich Arsenal with the final tunnel being completed on 23 July 2007.
- DLR's fleet is now fully equipped with on train CCTV.
- The contract for the GE19 bridge demolition on the East London Line Project (ELLP) near Liverpool Street over the Christmas period was awarded to Murphy during period 4.
- The Office of Rail Regulation (ORR) and Network Rail (NR) have agreed in principle to TfL's request for a 20 year access option on the East London Line south of New Cross Gate (NXG).
- The first body shell parts for the London Overground rolling stock went on the production line on 20 September, as programmed.
- Guide to Railway Investment Projects (GRIP) 2 design is now complete on the North London Rail Infrastructure Project (NLRIP) and GRIP 3 single option development commenced in period 2.

2. DLR OPERATIONAL PERFORMANCE

2.1. Ridership

Total network passenger journeys for the first two quarters of the year amounted to 29.7m, which was broadly on budget and an increase of 2.1m over the same period last year.

2.2. DLR Reliability and Service Quality

Standard	Performance		Target
	Quarter 1	Quarter 2	
Departures	99.0%	99.4%	98.0%
Service Reliability	97.8%	97.9%	96.0%
TVM Reliability	99.4%	99.6%	98.0%
Lift Reliability	99.3%	99.4%	97.0%
Escalator Reliability	97.7%	99.0%	98.0%
PID Availability	100.0%	100.0%	98.0%
Customer Service Satisfaction Survey	Performance		Target
	Quarter 1	Quarter 2	
Overall Service Performance	97.4 %		90.0%
Train and Stations Cleanliness	95.8 %		90.0%
Service Information	97.8 %		90.0%
Safety and Security	97.9 %		90.0%
Staff Performance	96.2 %		90.0%

All the reliability KPIs were ahead of target for both quarters.

Customer satisfaction performance measures for the first quarter were all above target, quarter two results are not available currently.

3. DLR Extension and Upgrade Projects

3.1 Woolwich Arsenal Extension

Progress continued on plan with the up track tunnel now having rail and sleepers along the majority of its length. The down track tunnel has been stripped of its temporary services, cleaned and the final connections of the north and south cross passages are underway. The station works are ongoing with the base slab of the DLR station having been completed, along with the glazing to the Network Rail footbridge.

3.2 Stratford International Extension

The contract for Package 6 (Conversion of NLL to DLR) of the Stratford International Extension was awarded on 29 June 2007 completing award of all packages for this extension. Progress has been excellent with works ahead of schedule. Enabling works have been completed and the Skanska / Grant Rail site offices are in place.

On Package 8 (Provisioning Network Rail platforms at Stratford Station) the first major Network Rail possession on the High Meads Loop was completed and successfully handed back to Network Rail on 17 September 2007 as programmed.

3.3 Three Car Bank Lewisham

The main contract for DLR three car capacity enhancement project was signed on 3 May 2007. Design submissions have now begun in earnest, with early signs indicating both a comprehensive and focussed approach to gaining necessary approvals. The pre

construction survey works and testing have continued at the Package 1 and 2 (Bank-Lewisham) sites with the visual track surveys completed.

Work continued on the final commissioning of the first stage of the Beckton Depot Expansion. On the Phase 2 Works, the track and civils design has been completed along with the construction of the walkway bases and staircase footings.

3.4 Woolwich / Three Car / Olympic Railcars

The first vehicle is forecast to arrive from Germany later than contracted on 14 December 2007. The build and testing of the vehicles progressed well with construction of the first 15 vehicles now underway.

3.5 Stratford Regional

The outstanding works from Phase 1 are being closed out. On Phase 2 (the North Platform) the erection of steelwork to the footbridge was completed during period 6. The opening date for the North Platform is 10 December 2007, although this may change to facilitate Mayoral presence at the opening.

3.6 Langdon Park Station

The platform canopy steelwork is complete and the canopy panels have been installed. The installation of the footbridge is expected to commence on 14 October 2007. The completion date is forecast to be 10 December 2007, although this may change to facilitate Mayoral presence at the opening.

4. LONDON OVERGROUND OPERATIONS

London Overground Rail Operator Ltd (LOROL), which is the MTR Laing trading company, and London Overground continue to progress arrangements for the introduction of the concession on 11 November 2007. Important initial deliverables, such as staffed stations and roll out of Oyster, are in hand.

5. LONDON OVERGROUND INFRASTRUCTURE PROJECTS

The majority of ELLP work streams continued on programme. BBC JV continued to show good progress against their revised cost loaded programme, with the third of the second tranche of nine short term critical milestones achieved ahead of schedule. The remaining milestones, which take the project up to main line closure at the end of this calendar year, are on target for completion.

The ORR decision on the ELLP access option was received in period 2, with a 30 year option being offered on the condition that a buy back provision is included after 10 years of operation. The alternative was a 20 year access option. Both options were reviewed with Network Rail and agreement reached with the ORR to award a 20 year access option without buy back provision.

NLRIP completed GRIP stage 2 in period 2 and GRIP 3 single option development has commenced. Work continued on the significant affordability pressures identified in the GRIP 2 baseline report, with value engineering reviews being undertaken to close the funding gap.

6. LONDON RAIL OYSTER PROGRAMME

NLR Oyster Implementation

The NLR Oyster Implementation is currently on programme for the start of the concession on 11 November 2007. This represents the first major step in the acceptance of Oyster Pay-As-You-Go (PAYG) ticketing on London's National Rail network. It will also be the first occasion that it has been possible for passengers to load Oyster ticket products from a National Rail Ticketing Vending machine (TVM).

All enabling works for the 49 new Shere TVMs are complete and installation is on schedule to complete by mid October. The last (of 95) Passenger Validators (PVALs) is on schedule to be installed by the end of October. The installation of gates at 11 stations is on schedule to be complete by the end of October.

Wider London Oyster Rollout

The project to rollout Oyster PAYG ticketing to all of London's National Rail services is being taken forward in 2 phases. Phase 1, involving three TOCs, is on schedule for completion in January 2008. The remaining TOCs have been asked to confirm their acceptance to a January 2009 rollout.

7. FINANCIAL PERFORMANCE HIGHLIGHTS

Key financial information and variances are detailed below.

Expenditure £m	Year To Date			Full Year		
	Actual	Budget	Var	Forecast	Budget	Var
Income	(28.5)	(29.8)	1.3	(75.6)	(73.0)	(2.6)
Operating Expenditure	57.0	61.2	(4.2)	162.7	156.1	6.6
Overheads	8.9	7.8	1.1	20.5	17.1	3.4
Net Revenue Expenditure	37.4	39.2	(1.8)	107.6	100.2	7.4
Net Capital Spend	128.2	133.9	(5.7)	383.8	407.0	(23.2)
London Rail Mode	165.6	173.1	(7.5)	491.4	507.2	(15.8)

Year to date net expenditure of £165.6m was £7.5m less than budget with under spends on capital projects and net revenue expenditure of £5.7m and £1.8 respectively.

The year end total net expenditure forecast of £491.4m is £15.8m below budget. The variance consists of a £23.2m under spend on capital projects, which is partly offset by a £7.4m net revenue expenditure over spend.

7.1 Year to date performance against budget

Key year to date capital expenditure variances were as follows:

East London Line – £3.8m over spend due largely to inclusion of property compensation payments (£10.5m) offset by changes in project phasing.

DLR - £8.2m under spend due mainly to delays in the award of the Stratford International works contract (£7.0m).

ELLP and NLR railcars - £1.4m under spend due to project phasing.

Key year to date net revenue expenditure variances were as follows:

DLR margin - £2.5m lower than budget due to lower number of customers than budgeted and higher railway performance payments.

NLRIP costs - £3.6m lower than budget reflecting the delay in programme development.

NLR stations upgrade - £2.1m lower than budget reflecting the change of procurement strategy for delivering the works which will now be done by LOROL and the costs have been rephased to commence from November 2007 in line with LOROL's programme.

7.2 Year end forecast

The quarter two full year net expenditure forecast of £491.4m is £15.8m lower than budget, with decreases in net capital expenditure of £23.2m partially offset by an overspend in net revenue expenditure of £7.4m.

The majority of the change between the forecast and the budget for capital relates to rephasing of project spend between financial years.

Key forecast net revenue expenditure variances are as follows:

DLR margin - £4.0m lower than budget due to lower number of customers than budgeted and higher railway performance payments.

LRC Margin - £14.2m lower than budget consisting of £17.0m of additional concession costs partly offset by a £3.6m increase in income, reflecting the final agreement reached with LOROL.

NLRIP costs - £10.0m lower than budget reflecting the delay in programme development.

All changes have been contained within the 5 year plan funding allocation.

8. PEOPLE

Number of FTEs	Year to Date			Full Year	
	Actual	Budget	Var	Forecast	Var
DLR	50.0	44.0	6.0	56.0	8.0
Overground Operations	12.0	0.0	12.0	18.0	18.0
Overground Infrastructure	68.4	85.0	(16.6)	69.0	(26.0)
London Rail	53.4	53.0	0.4	53.4	(2.6)
Total London Rail Staff	183.8	182.0	1.8	196.4	(2.6)
Crossrail secondees	17.0	24.8	(7.8)	17.0	(7.8)
Total	200.8	206.8	(6.0)	213.4	(10.4)

Effective FTE of 184 (excluding Crossrail) was slightly above budget at the end of period 6.

Equality and Inclusion - % of BAME staff

The percentage of BAME staff was on target for period 6 at 19.9%. London Rail is working with Group Equality and Inclusion to encourage applicants from diverse backgrounds into engineering and other specialist job roles.

9 NATIONAL RAIL

9.1 Network Rail Matters

Strategic Business Plan

TfL has been engaging with Network Rail on the National Station Investment Programme (where £150m was earmarked in the DfT's Railways White Paper for station investment) and on the Strategic Freight Network (where £200m is to be added to Network Rail's Regulatory Asset Base for freight enhancements) in order to deliver a set of proposals that is beneficial for TfL's interests. Whilst the Strategic Business Plan has yet to be published, TfL understands that Network Rail has accepted TfL's analysis. TfL will continue to work with Network Rail on these two matters over the coming months as details of the proposed schemes become refined.

Route Utilisation Strategies (RUSs)

Since the previous report, TfL London Rail has responded to the consultations on Network Rail's South London, Greater Anglia and East Coast Main Line Route Utilisation Strategies. No other RUSs have been published since then and London Rail's Rail Corridor Plan work is now complete.

Network Statement

Network Rail published its Network Statement in October. The objective of the statement is to provide a single source of essential information that will be required by a railway undertaking wishing to operate train services on Network Rail's infrastructure.

9.2 Office of Rail Regulation (ORR) Matters

9.2.1 Periodic Review 2008

The ORR is continuing the detailed work leading up to the Periodic Review 2008. The Secretary of State for Transport published the High Level Output Specification (HLOS) and the Statement of Funds Available (SoFA) in July. (See separate paper submitted under Agenda Item 2.) Network Rail will submit its Strategic Business Plan together with indicative access charges in October. These plans will then be assessed by the ORR with final determinations and the agreed levels of access charges being published towards the end of 2008. The next control period commences in April 2009.

9.2.2 ORR Consultations

The most important ORR consultations issued since the last panel include:

- Crossrail Track Access Option
- Station Costs and Charges Review
- Network Rail's Outputs
- Track Access Options

TfL London Rail has responded to these consultations.

9.3 DfT Matters

9.3.1 DfT Consultations/Announcements

Mayor's Powers – National Rail

The DfT made an announcement on this matter on 18 July 2007. The guidance related to the main weekday services on a total of seventeen 'inner suburban' routes and was in line with TfL expectations.

9.3.2 Franchise Replacement/Extension – Progress

West Midlands Franchise

The announcement of the successful bidder for this franchise was made in July 2007. The franchise was awarded to Govia, who will operate services under the 'London Midland' brand. The new franchise includes the existing Silverlink County outer suburban services, which serve Watford Junction, Harrow & Wealdstone and London Euston.

9.3.3 Accessibility

Access for All Programme

London Rail has carried out a review of accessibility at 33 stations in the London area and has identified ten top priority stations for inclusion in the next phase of the DfT's Access for All programme. A further five stations have been identified in the light of the need for improved accessibility to the Olympics and Paralympics.

9.4 Performance of the Passenger Network

These statistics are taken from the National Rail Trends report produced by the Office of Rail Regulation and relate to Quarter 1 2007-2008.

The current London and South East Quarter 1 figures (percentage of trains arriving within five minutes of time) are shown below:

Year	Quarter	London and South East (all day)	London and South East (peak services)
2006-2007	1	91.4%	90.2%
	2	89.6%	88.7%
	3	85.2%	80.6%
	4	89.0%	84.9%
2007-2008	1	91.9%	90.9%
Year on year change for Quarter 1 (see note)		0.5%	0.6%

Note: Year on year changes do not always correlate due to rounding.

Passenger journeys and passenger kilometres have both decreased compared with Quarter 4 (2006-2007). Train kilometres for Quarter 1 are not yet available.

9.5 Freight Report

London Rail Freight Strategy

The London Rail Freight Strategy was published in September 2007. This is now on TfL's website alongside the associated Planning Policy and Development Control Toolkits which will support local councils when they are evaluating possible rail freight opportunities. A list of potential sites for rail freight development and a guidance document are also available through an email link. This list has been shared with the GLA team preparing Supplementary Planning Guidance for Industrial Land and the sites will be published in that document.

Transport Innovation Fund

TfL's and Network Rail's £18.5m bid for a gauging and capacity upgrade of the Gospel Oak – Barking line was approved by the DfT in July 2007. The total cost of the enhancement will be £35m, Network Rail contributing the balance.

Strategic Freight Network

The DfT announced £200m in the July 2007 Railways White Paper for the development of an enhanced network for freight. Network Rail's formal response to this will be contained in its Strategic Business Plan and TfL has responded to the draft Rail Freight Chapter in the Plan, emphasizing the importance to London of developing the Felixstowe – West Coast Main Line cross-country corridor.

Barking

TfL is working towards the inclusion of a longer term vision for facilities to encourage and support international rail freight on the Channel Tunnel Rail Link ('High Speed 1'). Having done considerable work to establish the strategic case, TfL is now working with the London Thames Gateway Development Corporation to quantify the more local costs and

benefits. A key next step is to inform the London Borough of Barking & Dagenham's emerging Local Development Framework.

Rail Freight Growth Trends

These statistics are taken from the National Rail Trends report produced by the Office of Rail Regulation and relate to Quarter 1 2007-2008.

The current Quarter 1 figures for Freight Moved (billion net tonne kms) and Freight Lifted (million tonnes) are shown below:

Year	Quarter	Freight Moved (bn net tonne/kms)	Freight Lifted (million tonnes)
2006-2007†	1	5.72	27.81
	2	5.77	29.13
	3	5.25	27.08
	4	5.37	29.48
2007-2008	1	5.48	25.50
Year on year change for Quarter 1 (see note)		-4.1%	-8.3%

Note: Year on year changes do not always correlate due to rounding.

† 2006-2007 data have been updated since the last report.

Quarter 1 shows a decrease of 4.1% in rail freight moved compared with the same quarter last year, while freight lifted decreased by 8.3% over the same period. However, the overall trend over the last five years is still one of growth in freight moved and lifted and the majority of sectors increased their tonne/kms over the previous quarter, although tonnes lifted declined.

The overall picture of a small decline in 2006-7 is not reflected in London because the most important sector – deep sea container traffic – has continued to grow. Construction, which is also an important sector in London, has remained broadly stable.

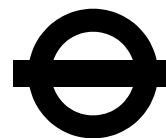
Docklands Light Railway Period Performance Report
Operational Summary Period 6 2007/2008

	Unit	Reporting Frequency	Current Period			Year to Date			Full Year		
			Actual	Budget/Target	Prior Year	Actual	Target	Prior Year	Forecast	Target	Prior Year
Safety											
Total number of staff and passenger RIDDOR incidents	#	4-weekly	1	n/a	0	4	n/a	7	n/a	n/a	9
Customer satisfaction Survey (CSS): Safety and Security (note 1)	%	Qtr	97.9	90.0	94.3	97.9	90.0	94.3	90.0	90.0	94.9
Ridership											
Usage: Total individual trips	# (k)	4-weekly	4,757	4,857	4,475	29,723	29,916	27,570	65,943	66,564	61,301
Service Volumes: Numbers of kms operated	km (k)	4-weekly	343	352	342	2,069	2,075	2,007	4,527	4,527.0	4,383
Reliability and Service Quality											
% of Scheduled Service Operated (valid train departures)	%	4-weekly	99.2	98.0	99.1	99.2	98.0	99.1	98.0	98.0	99.1
On time performance (adherence to schedule)	%	4-weekly	97.9	96.0	98.5	97.9	96.0	98.2	96.0	96.0	97.8
TVM availability	%	4-weekly	99.3	98.0	99.6	99.5	98.0	99.6	98.0	98.0	99.5
Lift availability	%	4-weekly	99.6	97.0	99.8	99.4	97.0	99.5	97.0	97.0	99.6
Escalator availability	%	4-weekly	99.5	98.0	93.7	98.3	98.0	95.3	98.0	98.0	96.2
PID availability	%	4-weekly	100.0	98.0	100.0	100.0	98.0	100.0	98.0	98.0	100.0
CSS: Overall Service (note 1)	%	Qtr	97.4	90.0	96.7	97.4	90.0	96.7	90.0	90.0	96.9
CSS: Cleanliness (note 1)	%	Qtr	95.8	90.0	96.4	95.8	90.0	96.4	90.0	90.0	96.6
CSS: Service Information (note 1)	%	Qtr	97.8	90.0	95.8	97.8	90.0	95.8	90.0	90.0	96.0
CSS: Staff Performance (note 1)	%	Qtr	96.2	90.0	96.4	96.2	90.0	96.4	90.0	90.0	96.3
Access											
% of System Accessible	%	Annual	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Key

- KPIs - Actual & Forecast adverse variance >= 5% from target
- KPIs - Actual & Forecast adverse variance up to 5% from target
- KPIs - Actual & Forecast equal to or favourable variance
- Financials - Actual & Forecast variance >= 15% from target
- Financials - Actual & Forecast variance between 5% to 15% from budget
- Financials - Actual & Forecast variance <= 5% from target

Note 1 - 'Actual' CSS results shown are for Qtr 1 2007-08



To RTAP
From Howard Smith
Date 25 October 2007
Subject Safety Report Periods 1-6
2007/08

Good progress has been made on all safety improvement plans during the first half of this year.

The Office of Rail Regulation has advised that they have completed their assessment of the Docklands Light Railway Limited (DLRL) safety submission and they are satisfied that sufficient evidence has been provided that the safety management system meets the requirements of the Railways and other Guide Transport (Safety) Regulations (ROGS). The Safety Authorisation has now been issued and is valid for 5 years from 1 May 2007.

The London Rail Health, Safety and Environment Management system is in the process of being reviewed. The review is in response to changes in the organisation of the company and the appointment of the London Rail Concession Operator. As part of the review, a Rail for London HSE Review Committee has been set up. The first meeting took place on 18 July 2007 and the committee will meet quarterly to conduct a high level review of HSE performance, this includes the London Overground Concession operation.

The following are brief details of incidents that are classified as reportable under the 'Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995' (RIDDOR).

Docklands Light Railway Limited (DLR)

- 22 April 2007 - the doors of a train were damaged when they came into contact with the end ramp at the south end of the platform at Mudchute Station. The train service was suspended in the area until part of the concrete ramp was removed and while safety checks were carried out.
- 19 May 2007 – a contractor working on the DLR tunnelling project at King George V Dock, sustained a broken leg. He was struck by a tunnel ring segment as it was being manoeuvred into place.
- 19 July 2007 – a Serco Signals and Telecoms Technician injured his back whilst putting tools into a locker. He was unable to attend work for more than three days after the incident.
- 6 August 2007 - a contractor working on the Langdon Park Station project required hospital treatment after breaking a bone in his hand. He had been carrying bricks onto a scaffold when he slipped and the load fell on his hand.
- 14 August 2007 – a contractor fell 2.5 metres from a gantry walkway at the Woolwich/Arsenal tunnelling site. He landed on his shoulder,

striking the back of his head on concrete. He was taken to hospital by ambulance.

- 14 August 2007 – a passenger slipped on cardboard while manoeuvring her son in a wheelchair from the lift at Gallions Reach Station. She was taken to hospital by ambulance. The cleaning arrangements at the station were reviewed and were found to be satisfactory.
- 7 September 2007 – on the Woolwich/Arsenal rail extension project a contractor slipped and gashed his shin on a cable trough. He attended hospital for stitches and because of a pre existing medical condition that was worsened by this incident, he was advised by the hospital to remain off work for a further week.

Note: All incidents have been investigated and controls put in place to prevent reoccurrence.

London Overground Infrastructure

- 19 July 2007 - a contractor suffered a broken leg. The incident occurred at the Juno Way compound, when a redundant section of rail fell from a fork-lift truck and struck him on the leg.
- 30 July 2007 – at the Dalston site, a contractor was struck in the face when lifting gear came away from equipment that was being pulled from the ground. The contractor was taken to hospital with cuts and bruises.
- 14 August 2007 – at the Allen Gardens site, a contractor was struck in the eye by a sliver of metal that was thrown up when a hammer and chisel were used to loosen a collar on part of a piling rig. The contractor was taken to hospital and underwent an operation to remove the sliver of metal from his eye.

Note: Investigations on the London Overground Infrastructure sites have revealed a common theme. When the incidents occurred, works were taking place, outside the scope of approved method statements. The Main Works Contractors (MWC) have now implemented a number of changes to their procedures. The London Overground safety team have scheduled an audit of the MWC to check compliance with method statement procedure.

Other items of note:

12 July 2007 - Serco Limited, trading as Serco Docklands, were served an Improvement Notice by Her Majesty's Railway Inspectorate (HMRI). The notice states that Serco did not have arrangements in place to ensure, so far as is reasonably practicable, that unauthorised persons on the track are not exposed to risks from the movement of trains. The HMRI revisited Serco on 14 August 2007 to review the measures that had been taken in response to the Improvement Notice. The HMRI were content that the conditions of the notice have been complied with.