

**Date: 12 February 2015**

## **Item 5: Managing Director's Report – Rail and Underground**

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**This paper will be considered in public**

### **1 Purpose**

- 1.1 The purpose of this paper is to provide commentary on the performance of Rail and Underground, and present updates on the status and progress of major investment projects and items of special interest, particularly in Periods 8 to 10 2014/15 (12 October 2014 to 3 January 2015).

### **2 Recommendation**

- 2.1 **The Panel is asked to note the report.**

### **3 Summary**

- 3.1 Strong customer satisfaction continued in Quarter 3, in line with scores from previous quarters in 2014/15 and against a background of strong growth in customer journeys. London Underground (LU) achieved a score of 84 for the second successive quarter, which is higher than any quarter from the previous year. Docklands Light Railway (DLR) followed up its highest ever score in Quarter 2 with its second highest ever score (89) in Quarter 3. The popularity of contactless payments continues to increase, currently at an average growth rate of 12 per cent a week.
- 3.2 LU had its busiest day ever on Friday 28 November 2014 (Black Friday, and one of the MasterCard sponsored 'Fares Free Fridays'), with 4.725 million journeys made. The second busiest day was the following Friday (5 December 2014), with just 46,000 fewer journeys.
- 3.3 Underlying LU performance is on track to meet the 30 per cent reliability improvement target in 2015, and a new timetable on the Northern line came in on Sunday 14 December 2014, increasing capacity by 20 per cent and cutting journey times by 18 per cent, which will enable the line to carry an extra 11,000 passengers during peak hours.
- 3.4 Bond Street reopened fully for the festive period on 5 December, three weeks earlier than originally planned, whilst the new entrance and ticket hall at Tottenham Court Road opened on 12 January.
- 3.5 Significant Injury rates remain better than target on both LU (0.37) and London Rail (0.19).

## 4 London Underground (LU) Performance

		2014/15 Period 10 YTD	Variance to Target	Variance to Target excl. I.A.
Lost Customer Hours (LCH)	Millions	18.4	2.4 ▲	-1.4 ▼
Excess Journey Time (EJT)	Minutes	4.70	-0.17 ▼	-0.34 ▼
Passenger Journeys	Millions	983.0	-10.6 ▼	-6.4 ▼
Customer Satisfaction Survey	Score	84	1 ▲	n/a
Significant Injuries per million hours (MAA)	Rate	0.37	-0.18 ▼	n/a

- 4.1 LU's underlying service performance is on target, with year to date results for EJT and LCH both better than target excluding the effects of industrial action. Year to date performance has been impacted by the strike action in April, August, and December, the total LCH impact of which was just over 3.8 million. With strike action included, LCH performance was 18.4 million, 2.4 million worse than target. With strike action excluded, LCH was 14.6 million, 1.4 million better than target.
- 4.2 Passenger journeys between Periods 1 and 10 of 2014/15 were 983.0 million, 10.6 million less than budget but 16.5 million more than the equivalent period last year.
- 4.3 EJT to date has averaged 4.70 minutes, 0.17 minutes better than target.
- 4.4 As per Quarter 2, the Quarter 3 Customer Satisfaction Survey (CSS) score was 84, 1 point better than target and in line with Quarter 3 to Quarter 4 2012/2013, immediately after the Olympic Games. LU has been on or above target on this measure for five years, and the trend is on track to reach 86 by 2023/2024 as per the business plan. The Central line achieved its highest score this year, whilst the Jubilee, Northern, Metropolitan, and Piccadilly lines achieved higher scores in Quarter 3 than any quarter last year.
- 4.5 LU safety performance, measured as significant injuries per million hours (moving annual average), was better than target.

### Industrial Relations Update

- 4.6 On Monday 1 December, the RMT union undertook strike action on the Northern line. This was poorly supported and largely ineffectual, meaning that we continued to run a good service all day on the Northern line.
- 4.7 Discussions have continued with the trade unions on Fit for the Future – Stations, covering the new leadership structure, pay and location, ticket hall changes (including the upgraded ticket machines), staff development and training and changes to the station environment. Discussions have also continued on Night Tube, which will commence in September 2015.

## London Underground Capital Programmes

### New timetable brings significant capacity boost to the Northern line

- 4.8 A new timetable began on the Northern line on Sunday 14 December 2014, bringing significant benefits to customers, including a peak time increase to 30 trains per hour (TPH) on the busy Morden branch. Other benefits of the modernised signalling system include trains being able to run faster and closer together, with 26 TPH on the Bank branch and 22 on the Charing Cross branch during the busiest part of the morning. The on-time introduction of this new timetable has increased capacity by 20 per cent and reduced journey times by 18 per cent, and will allow the line to carry an extra 11,000 passengers during peak hours.

### Sub-Surface Railway (SSR)

- 4.9 S stock trains can now run on the whole Sub Surface Railway network in traffic hours.

This significant step towards passenger service was made in the first week of December.



### Major Stations Improvement

#### Bond Street reopened for Christmas shopping

- 4.10 Bond Street reopened fully for the festive period on 5 December, three weeks earlier than originally planned. It had been exit and interchange only since 24 November 2014 to enable the creation of the new concourse that connects the old and new escalators. While Jubilee line trains were not stopping at Bond Street, from 30 June to 24 November 2014, considerable work was done, which included:

- (a) preparing for the connection of new tunnels to a new escalator tunnel;
- (b) 'void-filling' rooms between the platforms to enable safe excavation later in the project;
- (c) connecting a new staircase tunnel to the Jubilee line platform southern cross-tunnel. This new staircase will eventually give direct access to the Central line, bypassing the escalators;
- (d) installing platform humps for step-free access;
- (e) enabling works for platform cooling.

## Tottenham Court Road Station Upgrade

- 4.11 The new entrance and ticket hall at Tottenham Court Road opened on 12 January. The new entrance on Oxford Street has three additional escalators leading down from the entrance to the ticket hall and a further three new escalators leading from the ticket hall to the Northern line lower concourse.



While the new entrance and the ticket hall have opened, work at the station continues. By 2016, the station will be fully accessible, with five new lifts providing step-free access from the ticket hall to the platforms.

Around 150,000 people currently use the station daily, but this is expected to rise to over 200,000 when Crossrail serves the station in 2018.

## Gloucester Road lifts

- 4.12 Piccadilly line trains are now stopping again at Gloucester Road following lift replacement works. Work on the 25 year old lifts began in May 2014. Both lifts were replaced within seven months, eight months less than if they had been worked on one at a time.

## Covent Garden lifts

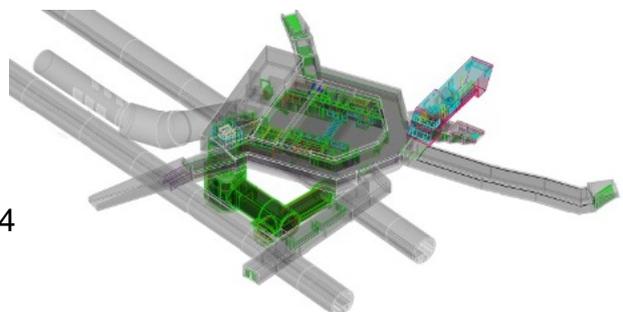
- 4.13 Two new lifts are now running at Covent Garden. Replacing the previous lifts installed in the 1970s with larger cars which run at higher speeds has delivered a 25 per cent capacity increase. New lift drive technology has also cut energy usage by 22 per cent. Replacement of the two remaining older lifts starts later in February 2015.

The two-phase replacement reduces disruption to 17 months from the 28 months it would have taken to replace each lift in turn.

## Vauxhall Station Upgrade

- 4.14 With a year still to go, the £36m modernisation of Vauxhall station is 50 per cent complete. This work will enlarge Vauxhall's ticket hall with the aim of reducing congestion and allowing for the 40 per cent passenger growth which is expected at the station over the next few years. The ticket hall, subways and stairways are being completely refurbished, with new signage, CCTV, ceilings, floor and wall tiling.

A new lift between the ticket hall and platforms, combined with the



existing lift from the bus station to the Underground ticket hall, will give step-free access from the street to Victoria line trains. New station control and electrical switch rooms, offices, a staff mess room and staff toilets are almost finished.

## Track Renewals

### Track Renewal: Ecotrax bearers make UK debut

- 4.15 Due to issues with timber quality in recent years, LU has been looking for an alternative to the timber bearers that support rails within points and crossings.

As part of a six-month trial to prove the product is suitable, the Track Delivery Unit has renewed points using plastic or composite bearers at Stonebridge Park Depot. These are non-toxic, non-corrosive, fully recyclable, and offer a lifespan of 100 years – three times more than timber. Most importantly though, they will reduce the whole life cost.

## 5 London Rail

### London Overground Performance

		Period 10 YTD	YTD Variance to Target
Passenger Journeys	Millions	105.0	-3.7 ▼
Public Performance Measure (MAA)	per cent	95.9	-0.1 ▼
Customer Satisfaction Survey	Score	83	2 ▲

- 5.1 London Overground (LO) carried 105.0 million people in Periods 1 to 10, 1.6 per cent more than the corresponding timeframe in 2013/14 though 3.7 million below target. Passenger numbers are off target mainly due to the impact of weekend closures required to deliver capacity improvement programmes and for Crossrail works, the impact of which was underestimated in the budget.
- 5.2 LO's operational performance, as measured by the Public Performance Measure (PPM) was 96.4 per cent in Period 10. The Moving Annual Average (MAA) was recorded as 95.9 per cent at the end of Period 10. This was marginally off target but remains significantly higher than the national average and more than sufficient to maintain LO's second place ranking in the national PPM league. Punctuality on the East London Line continues to be a concern. The performance by Southern trains on the shared infrastructure south and west of Surrey Quays station and off-network issues at London Bridge were key factors.
- 5.3 LO's year to date CSS score of 83 remains 2 points ahead of target.

## London Overground Capacity Improvement Programme

### Capacity improvement at Brondesbury

- 5.4 Work to increase the capacity of Brondesbury station was recently completed. The ticket hall is now more than double its original area and has twice as many ticket gates. During the works, the opportunity was taken to replace flooring, to waterproof walls and ceilings, and to install an electronic service update box



*Brondesbury gateline and ticket hall after works were completed*

The increase to the size of the ticket hall was made possible by acquiring from Network Rail a space previously occupied by an amusement arcade. The improvements were carried out on time, and within budget.

### Docklands Light Railway Performance

		Period 10 YTD	YTD Variance to Target
Passenger Journeys	Millions	82.6	0.8▲
Departures	per cent	99.3	0.5▲
Customer Satisfaction Survey	Score	89	3▲

- 5.5 Passenger numbers in the year to Period 10 are 82.6 million, 0.8 million higher than target and 7.6 per cent higher than the corresponding position last year.
- 5.6 DLR Departures and Service Reliability performance for the year to date is 99.3 per cent. On Time Departures is now 0.5 per cent ahead of target.
- 5.7 At 89, the DLR CSS score in Quarter 3 is 3 points better than target. The scores from the last two quarters are the highest CSS scores the DLR has ever achieved. The year-to-date score is also 89, 3 points better than target.
- 5.8 KeolisAmey Docklands (KAD) began operating the franchise for the railway on Monday 8 December 2014. This DfT milestone is a significant moment in the DLR's history and follows a two-year refranchising process.



The new franchise is expected to deliver improvements to the already well-performing DLR. These improvements are set to include additional services being introduced to Woolwich Arsenal and between Bank and Lewisham, as well as a three-car service at weekends between Stratford and Canary

Wharf, all of which are expected early next year.

## Trams Performance

		Period 10 YTD	YTD Variance to Target
Passenger Journeys	Millions	23.3	0.7 ▲
Percentage of Scheduled kilometres operated	per cent	97.8	-1.2 ▼
Customer Satisfaction Survey	Score	89	0 ▲

- 5.9 Current year passenger journeys are 23.3 million to Period 10, 2.8 per cent higher than target.
- 5.10 The year-to-date Scheduled Kilometres Operated measure is 97.8 per cent, 1.2 per cent lower than target.
- 5.11 Quarter 3 and year-to-date CSS scores are both 89, achieving the target.
- 5.12 Maintenance of the tram fleet was taken in house on 7 December 2014, following a long history of third party support, to ensure that there was a greater focus on delivering the right service every day to our tram customers. In the month since transfer there has been an improved focus on daily availability, with the result that trams are in service when they should be.
- 5.13 A more frequent Sunday service was introduced on London Tramlink on 14 December 2014, running between Wimbledon and New Addington, through Croydon town centre, between 10:00 and 18:00. It doubled tram frequency from one every 15 minutes to one every seven to eight minutes.

This complements the work in hand on the Wimbledon line enhancement programme. The recent work completed a 700 metre section of double track between Mitcham Junction and Beddington Lane, enabling trams to pass more freely and reducing delays. Plans include an extra stop at Wimbledon station. These works will enable four new trams to be introduced onto the network in summer 2016.

## Emirates Air Line (EAL) Performance

		Period 10 YTD	YTD Variance to Target
Passenger Journeys	Millions	1.28	-0.25 ▼
Customer Satisfaction Survey	Score	93	0 ▲
Availability	per cent	97.7	2.9 ▲

- 5.14 Current year demand is 1.28 million passenger journeys; EAL passenger revenues remain in excess of operating expenditure.

5.15 Since the beginning of September 2014, passenger volumes have shown a marked increase, up each week versus last year, driven by the appeal of the new in-flight digital tour offer, late summer marketing, and the ticket partnership with Thames Clippers.

5.16 The Quarter 3 CSS score of 93 was on target.

5.17 From December 2014 to January 2015, EAL ran a seasonal family experience, 'The Snowman and the Snowdog', including a special version of the classic film, bringing the Snowman's flight to life during the EAL trip.



## 6 Customer

### Contactless payments

6.1 As of 27 January, four months after launch, the number of contactless payment journeys on Underground and Rail services reached 20 million to date. On LU and Rail, contactless payments now account for 12 per cent of pay as you go journeys

### Public Wi-Fi on the Underground reaches 150th station

6.2 LU passengers can now get online in 150 stations using Virgin Media's Wi-Fi on London Underground service. Over 2.5 million devices are registered on the Wi-Fi network and more than three terabytes of data is transferred daily.

The spot that sees the most activity is the Waterloo & City line platform at Waterloo station, but King's Cross and Oxford Circus are the overall busiest stations. Further from central London, Stockwell and Finsbury Park have some of the highest volumes of passengers going online.



### Argos click and collect goes underground

6.3 Digital retailer Argos has opened its first store on LU premises at Cannon Street station. The 'Argos Collect' store gives customers access to 20,000 products. The partnership with Argos is part of wider plans to develop the LU commercial estate to improve the services on offer to customers



and generate revenue that can be reinvested back into the transport network.

### **LU cashless car park charges frozen**

- 6.4 Customers using cashless payments at LU car parks will find prices frozen again in 2015. Since cashless payments were first introduced in 2013, almost 110,000 customers have signed up and benefitted from a two-year price freeze. TfL has around 11,000 car parking spaces at more than 60 LU stations, all managed by NCP. While the cashless price remains fixed, those choosing to use cash will see an average increase to weekday tariffs of 2.5 per cent (in line with inflation).

## **7 People**

### **New Chief Operating Officer (COO)**

- 7.1 Nick Brown joined TfL as the interim LU COO. Nick has had a successful career in the transport industry, spanning 31 years. Nick began his career at Network Rail and has held a number of senior leadership roles within the National Express Group. He also served as Chief Executive at Serco for their Transport and Middle East business where he was responsible for aviation, rail and roads.

### **Tomorrow's Engineers Week**

- 7.2 The LU Skills and Training Centre unveiled its £1million training facility improvements during Tomorrow's Engineers Week in November, a campaign led by Engineering UK. The training centre has been modernised with new equipment and facilities to ensure our signalling, rolling stock and track engineering apprentices have the skills they need to work on the transport network.



*Mike Brown (Managing Director of London Underground and Rail) and Tricia Riley (Human Resources Director) speaking with apprentices*

### **Congratulations to our apprentices**

- 7.3 A ceremony at the London Transport Museum saw Apprentice of the Year awards handed out to recognise the highest standards of technical skills and TfL behaviours.

Certificates and deeds of apprenticeship also went to 72 apprentices who successfully completed their schemes and secured permanent positions in the business.

### **Metro Operator of the Year**

- 7.4 At the European Rail Congress awards to celebrate excellence and innovation in rail across Europe, LU beat off competition from Metro de Madrid to win the European Metro Operator of the Year award for the second



*L-R The Rt Hon Michael Portillo, Simon Newton, Marian Kelly, Phil Hufton, David Begg*

year running. The judges commented: ‘The latest performance figures suggest that LU is still at the top of its game. It is on track to carry more passengers than ever before.’ Three other LU teams were also highly commended:

- (a) Victoria Station Upgrade’s approach to tunnelling in the Most Innovative Rail Project category;
- (b) Baker Street to Bond Street Tunnel Works in Most Innovative Rail Project, for its innovative method of relining Jubilee line tunnels; and
- (c) Green Roofs on Depots in Environmental Sustainability, for introducing the UK’s first green roof on an operational railway depot to help reduce flooding.

### **New Civil Engineer (NCE) International Tunnelling & Underground Space Awards**

- 7.5 The Victoria Station Upgrade (VSU) team won the Tunnelling Project of the Year (up to \$500M) award at the NCE International Tunnelling and Underground Space Awards. This award recognised their success in bringing large-scale jet grouting to the UK for the first time.

### **National Instruments Engineering Impact Awards**

- 7.6 New Tube for London’s Reliability Improvement team has won a National Instruments Engineering Impact Award for its work on the remote condition monitoring of track circuits, which also won Application of the Year. The awards are a national competition with over 100 entries from the engineering industries and academia. Up against 15 other finalists, the team was specifically recognised for the impact it’s had on people who rely on LU every day. The system is forecast to reduce lost customer hours on the Victoria line by 39,000 per annum.

### **National Railway Heritage Awards**

- 7.7 Up against 51 other entries in the FirstGroup Craft Skills award category at the National Railway Heritage Awards, LU’s Station Works and Improvement Programme teams were highly commended for their restoration work on architect Leslie Green’s façade at South Kensington.



The category acknowledges craftsmanship and skills in the use of materials and/or modern technology to repair or conserve a historic railway or tramway building or structure.

### **Working safely with utilities**

- 7.8 Four of the UK’s leading utility companies, together with senior TfL directors, have signed a joint safety charter at the Institution of Civil Engineers, which has been developed to improve the way TfL and the utility companies work together. The charter is endorsed by Peter Hansford, UK Government Chief Construction Advisor.

**List of appendices to this report:**

Appendix 1 – Performance Charts

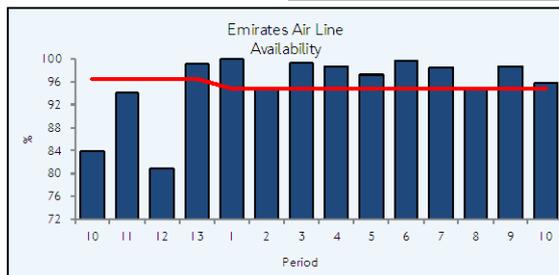
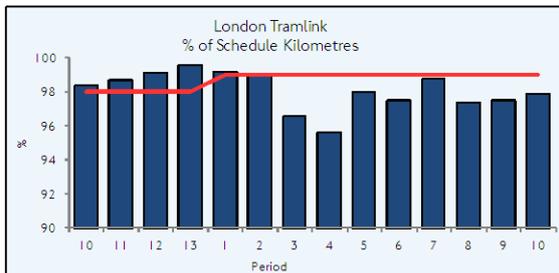
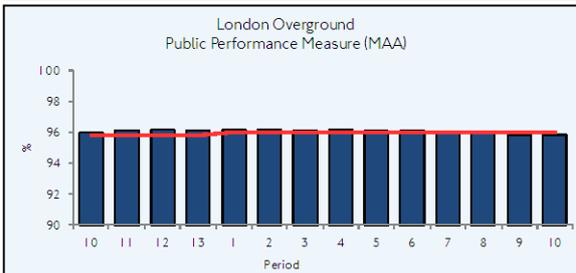
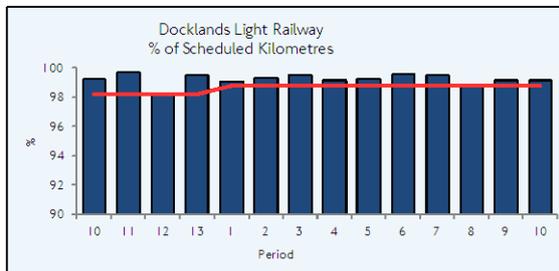
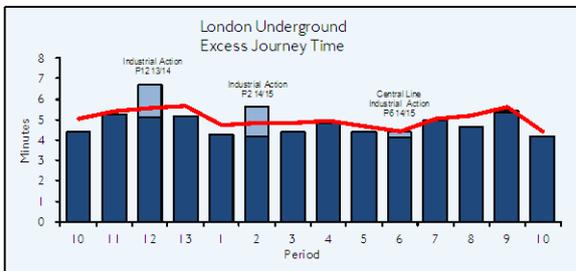
**List of Background Papers:**

None

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**London Rail and Underground**  
**Service Reliability - Period 10 2014/15**

			YTD Target	YTD Actual		YTD Variance
 London Underground	Excess Journey Time	Minutes	4.87	4.70		(0.17)
 Docklands Light Railway	Departures % of Scheduled Departures	%	98.8	99.3		0.5
 London Overground	Public Performance Measure (MAA)	%	96.0	95.9		-0.1
 London Tramlink	% of Scheduled Kilometres	%	99.0	97.8		(1.2)
 Emirates Air Line	Availability	%	94.8	97.7		2.9

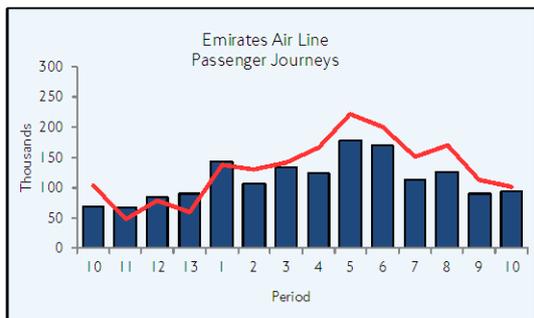
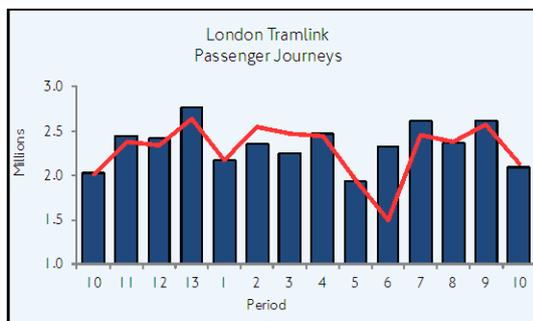
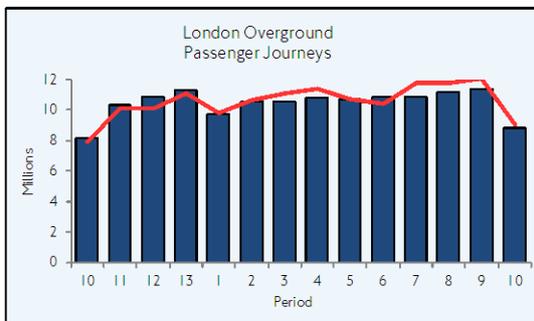
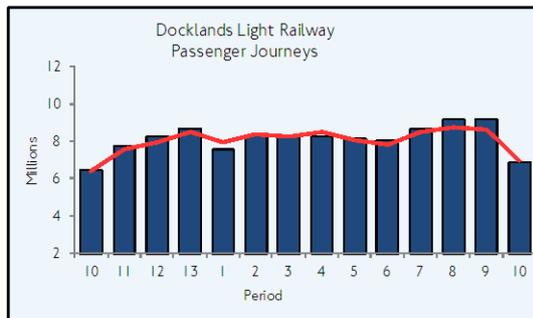
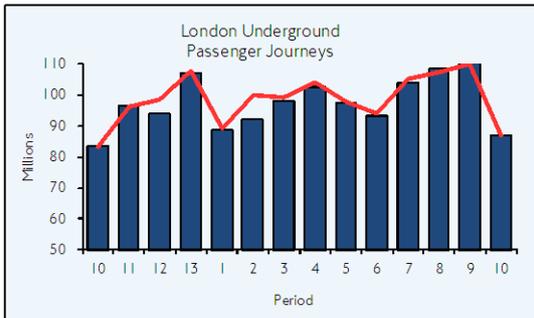


-  Meeting or better than target
-  Worse than target but within defined tolerance: 2% for Excess Journey Time, 1 percentage point for all others
-  Worse than target and outside defined tolerance

Note that vertical scales on graphs may vary according to data range

**London Rail and Underground**  
**Customer Demand - Period 10 2014/15**

				YTD Target	YTD Actual		YTD Variance
	London Underground	Passenger Journeys	Million	993.6	983.0		(10.6)
	Docklands Light Railway	Passenger Journeys	Million	81.8	82.6		0.8
	London Overground	Passenger Journeys	Million	108.7	105.0		(3.7)
	London Tramlink	Passenger Journeys	Million	22.6	23.3		0.7
	Emirates Airline	Passenger Numbers	Thousand	1537.3	1282.5		(254.9)



Please note that the number of passenger journeys fell in Period 10, which is consistent with equivalent periods in previous years over Christmas time. There was, however, growth in passenger journeys across London Underground and London Rail in comparison to the corresponding period in 2013/14.

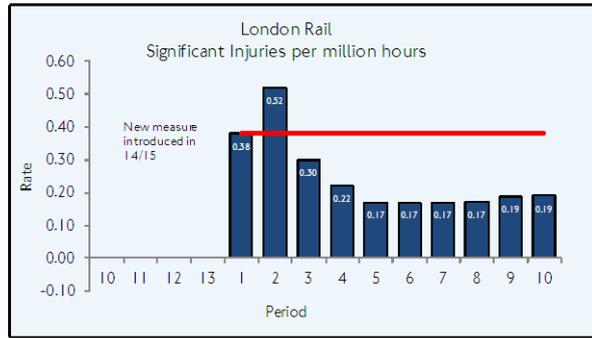
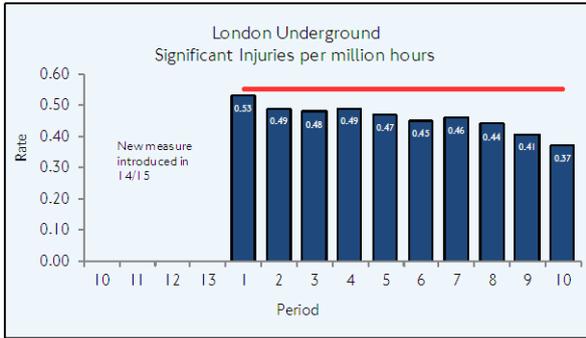


-  Meeting or better than target
-  Worse than target by up to 2%
-  Worse than target by more than 2%

Note that vertical scales on graphs may vary according to data range

**London Rail and Underground**  
**Safety Performance - Period 10 2014/15**

			<i>Target</i>	<i>Actual</i>		<i>Variance</i>
 London Underground	Significant Injuries per million hours (MAA)	Rate	0.55	0.37	<span style="color: green;">●</span>	0.18
London Rail	Significant Injuries per million hours (MAA)	Rate	0.38	0.19	<span style="color: green;">●</span>	0.19

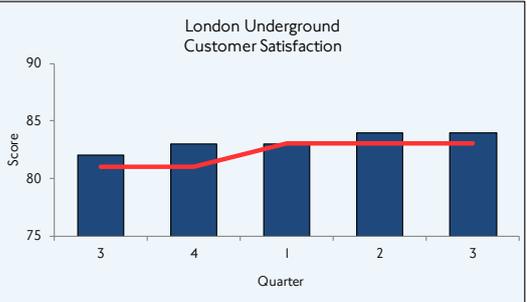
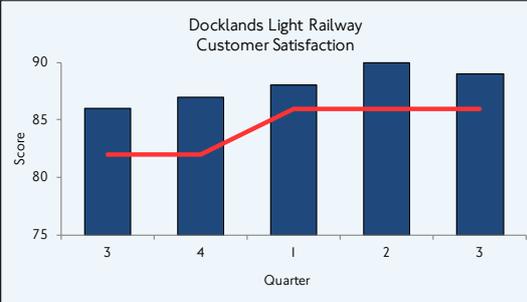
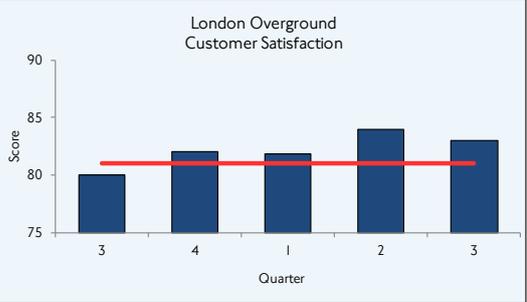
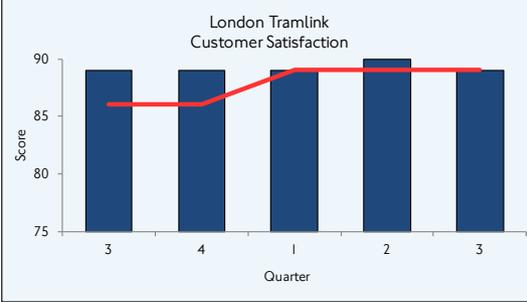


- Meeting or better than target
- Worse than target

Note that vertical scales on graphs may vary according to data range

London Rail and Underground						
Customer Performance - Period 10 2014/15						
			2014/15 Target	YTD		YTD Variance
 London Underground	Customer Satisfaction	Score	83	84		1
 Docklands Light Railway	Customer Satisfaction	Score	86	89		3
 London Overground	Customer Satisfaction	Score	81	83		2
 London Tramlink	Customer Satisfaction	Score	89	89		0
 Emirates Air Line	Customer Satisfaction	Score	93	93		0

<p>London Underground Customer Satisfaction</p> 	<p>Docklands Light Railway Customer Satisfaction</p> 
<p>London Overground Customer Satisfaction</p> 	<p>London Tramlink Customer Satisfaction</p> 
<p>Emirates Air Line Customer Satisfaction</p> 	

	Actual		Target
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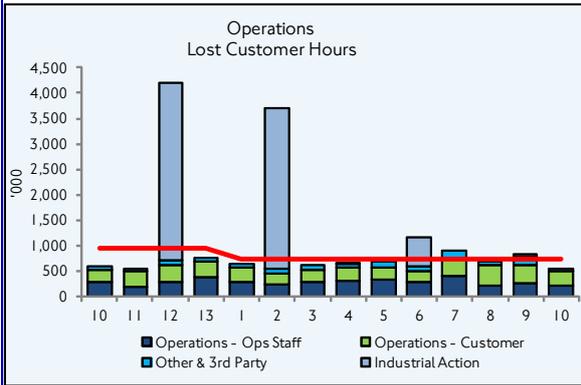
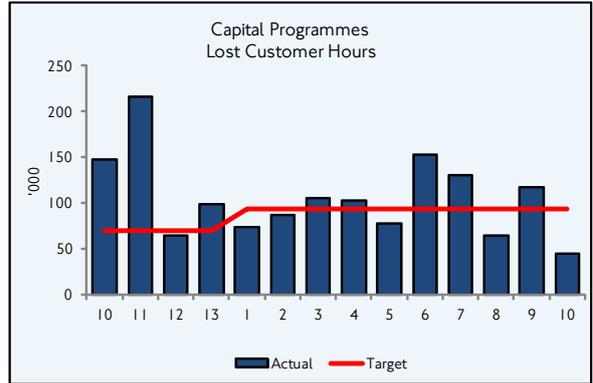
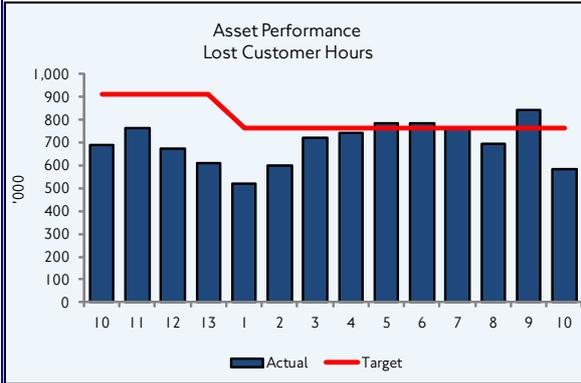
  

	Meeting or better than target
	Worse than target by up to 2 points
	Worse than target by more than 2 points

Note that vertical scales on graphs may vary according to data range

**London Underground  
Lost Customer Hours - Period 10 2014/15**

	YTD Target '000	YTD Actual '000		YTD Variance '000
Asset Performance	7,645	7,020	●	(625)
Capital Programmes	932	956	▲	24
Operations (Including Industrial Action)	7,346	10,395	◆	3,049
Total (Including Industrial Action)	15,923	18,371	◆	2,448
Operations (Excluding Industrial Action)	7,346	6,577	●	(768)
Total (Excluding Industrial Action)	15,923	14,553	●	(1,370)



Note that vertical scales on graphs vary according to data range