

# Tube Lines' Quarterly Performance Report July - September 2009, Q2– 2009/10

## Summary

Tube Lines had another strong quarter; all three lines were better than target for Availability, a measure of delays caused by infrastructure failures, although the number of recorded incidents rose by 3% over the year between quarter 2 2008/09 and quarter 2 2009/10. Tube Lines also beat its Ambience target, the measure of train and stations cleanliness, and facilities service points were 40% better this quarter than when Tube Lines took over responsibility for its three lines, although the target was narrowly missed.

Safety performance remains better than target this quarter. There were two RIDDOR reportable lost time injuries and the lost time injury frequency rate (LTIFR) remains low at 0.04 which means that employees and contractors working on Tube Lines' sites are 20 times less likely to have an injury than back in 2003 when the LTIFR was 1.40.

Progress was made with the Jubilee line upgrade; six trains were operated with the new signalling system against the London Underground timetable and final installation work was ongoing. During this quarter Tube Lines put in a request for five planned weekend closures to be extended geographically to enable the completion of train testing between Stratford and Green Park; discussions on a revised closure timetable are ongoing.

The Northern line upgrade progressed well; by the end of this quarter a total of 18 trains were fitted out with the new transmission based train control equipment of which six have now had rigorous off-site tests carried out on them.

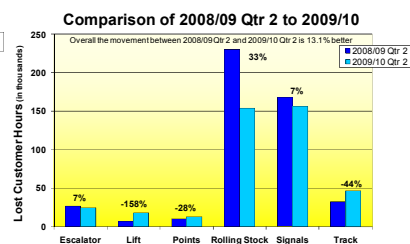
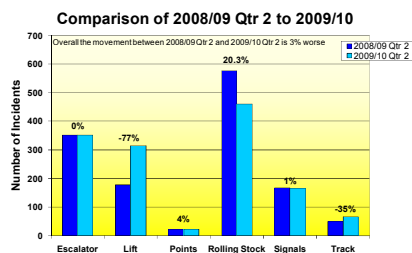
There were 32 zero delays days over the quarter, an improvement on the 27 in the same quarter last year.

Capital expenditure for the quarter was £88.9m against a forecast of £86.8m

## Highlights

### Across all of our lines:

- Investment in infrastructure was £88.9m against a forecast of £86.8m
- Availability (lost customer hours): all three lines exceeded their targets for the quarter
- Reliability (incident count): the number of recorded incidents causing delays was 3% higher than the same quarter last year
- 32 zero delay days were achieved



## Line by Line Performance

### Jubilee line:

- Achieved 17 zero delay days
- Line upgrade programme
  - Discussions with LU to agree weekend closures to undertake tests of the new signalling software were ongoing this quarter
  - Six trains were run to the London Underground timetable between Waterloo and North Greenwich stations under the control of the new signalling system
  - Ran a single train into Stratford Market Depot under the control of the new signalling system Continued with final installation work between Stratford and Green Park (substantially completed), between Green Park and Neasden (90% complete) and between Neasden and Stanmore (60% complete)
- Stations
  - Made good progress with the upgrade of Green Park station with most works completed. The step free access works at this station were ongoing
  - Started work on London Bridge and Southwark stations
- Track and civils work
  - 694 metres of rail against a target of 682 metres and 69 sleepers against a target of 53 were installed this quarter
  - Tube Lines remains on track to complete its track renewal work by the end of the first contract period in June 2010

### Northern line:

- Achieved two zero delay days
- Line upgrade programme
  - The project progressed well this quarter; 18 trains have now been fitted out with the new on-board train signalling equipment
  - Three trains have gone through rigorous off site testing, taking the total completed this quarter to six
  - Out of total 36 Signal Equipment Rooms (SERs); construction work started on 32 of which 23 are now completed and ready to be fitted out with signalling equipment
  - Continued discussions with London Underground to agree a closure programme
- Stations
  - Upgrade work continued to plan at Balham and Tooting Broadway stations
- Lifts & escalators:
  - Completed the refurbishment of an escalator at Bank station and brought it into passenger service
  - Started the refurbishment of escalators at five more stations, including Bank, Euston, Southgate, Camden Town and Kennington
- Track and civils work
  - Completed 5.4km of re-railing works against a target of 4.5km
  - Installed 113 sleepers against a target of 95

### Piccadilly line:

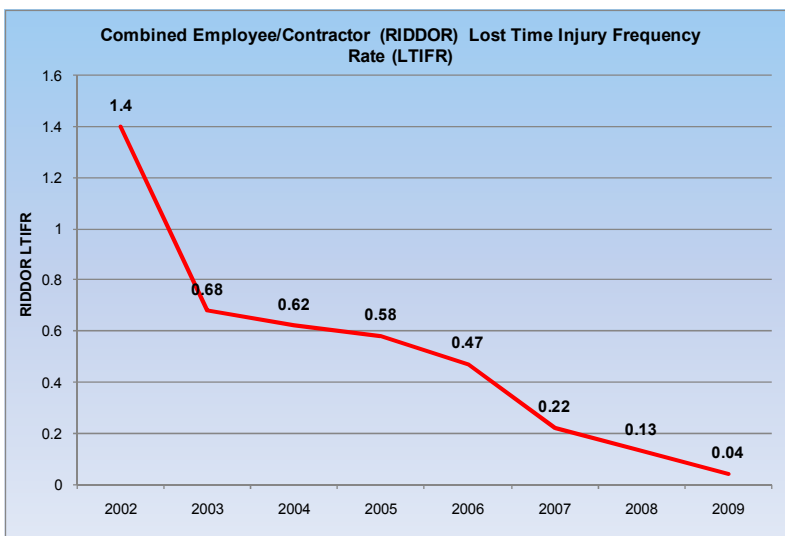
- Achieved 13 zero delay days
- Stations
  - Progressed the upgrade of Hatton Cross station
- Lifts & escalators
  - Completed the refurbishment of two escalators at Heathrow station and returned them to passenger service
- Line upgrade programme
  - Rolling stock tenders returned by bidders
  - 44 out of 50 Signal Equipment Rooms (SER) locations have been approved

- Track & Civils
  - Re-railed 2.9km of track against a target of just under 2.7km
  - Installed 220 sleepers in line with plan
  - Replaced 225 metres of track between Hanger Lane and North Ealing stations

## Safety

We had yet another strong quarter with respect to the safety of staff and contractors with two RIDDOR\* reportable lost time injuries – the same as was recorded in the same quarter last year.

The lost time injury frequency rate (LTIFR\*\*) has remained at 0.04. Employees and contractors working on Tube Lines' sites remain over 20 times less likely to have such an injury than they were when Tube Lines assumed responsibility for its three lines, when the LTIFR was 1.40. Maintaining this performance and further driving down the risk of injury continues to be a priority for Tube Lines.



\*RIDDOR stands for the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995. This legislation includes a requirement to report work place injuries that result in over three days of absence from work.

\*\*LTIFR is the Tube Lines lost time injury frequency rate and is defined as the ratio of RIDDOR reportable lost time injuries per 100,000 hours of work. This measure is used across the industry.

## Payment

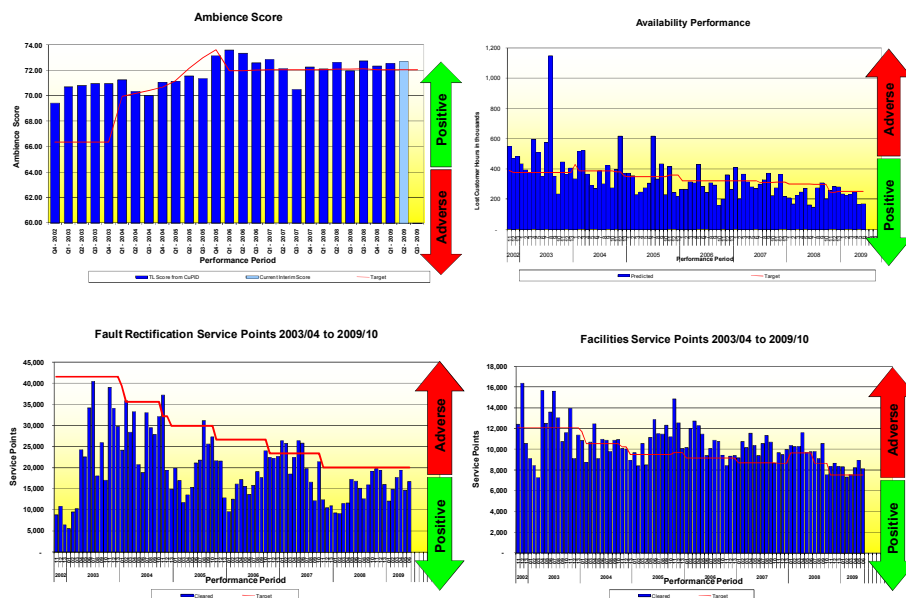


The graph provides an overview of the infrastructure service charge payment for each period against our financial targets agreed with London Underground in the contract. In line with the contract, the payments vary according to the levels of performance achieved against the performance targets – availability, ambience and service points. The graph does not necessarily represent an accurate reflection of operational performance in the quarter as allocation of abatements and bonuses normally relates to incidents from previous periods.

The infrastructure service charge was ahead of target, due to extra work over and above the core PPP and the clarification and settlement of queried issues with London Underground.

### Contractual Performance - Ambience, availability and service points

- Ambience (the measure of the travelling environment). This is forecast to be better than target and train cleanliness across all three fleets in particular has continued to improve.
- Availability (delays caused by infrastructure). This is better than target. It includes a number of Lost Customer Hours yet to be allocated and agreed with London Underground but dividing it line by line we expect to beat the target for the quarter. Overall availability is also expected to be better than target.
- Service points – fault rectification service points were 23 % better than target but facilities service points missed the target by 5%, despite continuing improvements. That said, facilities services points were 40% better this quarter than when Tube Lines started back in 2003.



**Note:** London Underground's financial year starts on April 1. The year is divided into 13 four-week accounting periods, referred to in the charts attached as P1 to P13. Q3 is a four-period quarter as opposed to the other three-period quarters and the charts showing quarters have been normalised to enable like-for-like comparisons. Tube Lines' financial year now starts on 1 January but for consistency and ease of comparison, this report uses London Underground's reporting periods.

## **Tube Lines Quarterly Performance Targets October to December 2009, Q3 – 2009/10**

### **Highlights for the next three periods**

#### **Across all lines:**

- Keep the employee accident rate below the action level set
- Achieve our contractual target for ambience
- Achieve fewer fault rectification points and facilities service points
- Reduce delays to passengers by incurring fewer lost customer hours

#### **Jubilee line:**

- Complete escalator refurbishment work at Canary Wharf and London Bridge stations, and commence works on escalators at Waterloo, Southwark and another at London Bridge
- Continue track renewals work in line with plan
- Complete the upgrade of Green Park station
- Agree an implementation plan with London Underground to progress the Jubilee line upgrade. The completion date is subject to the availability of track access being granted by LU

#### **Northern line:**

- Complete and return to passenger service escalators at Euston and Camden Town stations and a lift at Kennington
- Continue track renewals work in line with plan
- Complete the upgrade of High Barnet, Goodge Street, Tooting Broadway and Balham stations and commence upgrade works at Clapham South
- Progress the Northern line upgrade project; complete the train fit out work on a total of 30 trains and agree an access regime with LU

#### **Piccadilly line:**

- Complete and return to passenger service and escalator at Southgate station and start work on another escalator at this station
- Continue track renewals work to plan
- Progress the upgrades of Hyde Park Corner and Wood Green stations, and commence the upgrade of Hounslow East station
- Progress the Piccadilly line upgrade project; continue the rolling stock evaluation programme and continue various enabling works for the new signalling system