

Project Definition Sheets – Q5 Rail

Heathrow Express

R001 : HEx Growth Projects

R002 : HEx Renewal Projects

Other Rail

R003 : Airtrack

R004 : Connect 4 tph

Header Information

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|-------------------------|--|
| Project Name: | Heathrow Express Growth Projects FQ/Q7 |
| Name in Schedule | 0000 : Hex Growth Projects |

Project Overview, Objectives and Status

| | | |
|---|--|-------------------------------------|
| Overview: | | |
| Description: | Projects to improve revenue earning opportunities for Heathrow Express | |
| Ref. Drawings / Images: <i>(Refer to Appendix A)</i> | None | |
| Objectives: | | |
| BAA: | <ul style="list-style-type: none"> • Increase revenue earning through: • Improving customer experience • Make it easier to buy tickets and travel on HEx/ Connect services – eg. Airside ticket desks; e and m ticketing development • Exploit non fare revenue earning opportunities eg. Build digital Advertising infrastructure on rail network • Signage improvements to ensure ease of location of HEx network | |
| Airline: | <ul style="list-style-type: none"> • Improve passenger access to Heathrow • Encourage increased use of Heathrow airlines | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Rail | Red | Various |

Project Delivery

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|---|----------------|---------------------|----------------------------|
| Current Control Budget: | | | |
| Total Capital Budget <i>(Constant Prices)</i> : | | £14,800,000 | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| n/a | n/a | n/a | n/a |
| <i>Refer to appendix C for programme information detail.</i> | | | |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| This "project" is an allowance. Each project delivered using these funds will be evaluated on its individual merits in terms of value to the Hex business | | | |
| <i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i> | | | |

Operational Issues

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| Financial Revenue and Operational Cost (Opex) Impact: | | |
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| Pax / Revenue | | Revenue impact will be estimated on each project individually,. |
| | | |

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|---|---|
| Impact on User Charges: | Not included in CIP 2009 Publication |
| Estimated Per Passenger Cost Impact: | |
| Commentary: | |
| None | |
| <i>Note: Impact on User Charge is subject to a number of complex variables and regulatory decisions and therefore information is indicative only.</i> | |
| Assumptions: | |
| The following points cover the significant operational assumptions related to this project; | |
| None | |

Areas of Disagreement

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| The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project. |
| None |
| <i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i> |

Header Information

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|-------------------------|-----------------------------------|
| Project Name: | Heathrow Express Renewal Projects |
| Name in Schedule | 0000 : Hex Renewal Projects |

Project Overview, Objectives and Status

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|---|--|-------------------------------------|
| Overview: | | |
| Description: | Projects to renew Heathrow Express rail assets through Major repair or replacement. | |
| Ref. Drawings / Images: <i>(Refer to Appendix A)</i> | None | |
| Objectives: | | |
| BAA: | <ul style="list-style-type: none"> • Maximise useful asset lives • Ensure asset availability maximised • Protect customer experience • Minimise ongoing cost of maintenance through proactive identification replacement needs | |
| Airline: | <ul style="list-style-type: none"> • Maintain/ improve passenger access to Heathrow • Encourage increased use of Heathrow | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Rail | Red | Various |

Project Delivery

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|---|----------------|---------------------|----------------------------|
| Current Control Budget: | | | |
| Total Capital Budget <i>(Constant Prices)</i> : | | | £34,700,000 |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| n/a | n/a | n/a | n/a |
| <i>Refer to appendix C for programme information detail.</i> | | | |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| Each project will be evaluated on its individual merits / needs / value to business | | | |
| <i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i> | | | |

Operational Issues

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|--|--|--|
| Financial Revenue and Operational Cost (Opex) Impact: | | |
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| Revenue / Cost | | Maintenance projects are implemented to protect revenues and minimise costs, through ensuring rail assets are available, fully functional throughout their useful lives. |
| Impact on User Charges: Not included in CIP 2009 Publication | | |
| Estimated Per Passenger Cost Impact: | | |
| Commentary: | | |

None

Note: Impact on User Charge is subject to a number of complex variables and regulatory decisions and therefore information is indicative only.

Assumptions:

The following points cover the significant operational assumptions related to this project;

None

Areas of Disagreement

The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project.

None

Note: Any disagreement noted must be read in the context of the airline engagement status shown above.

Header Information

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|-------------------------|-----------------|
| Project Name: | Airtrack |
| Name in Schedule | 7067 : Airtrack |

Project Overview, Objectives and Status

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|---|--|-------------------------------------|
| Overview: | | |
| Description: | Building a case for improved surface access to Heathrow from the south west. | |
| Ref. Drawings / Images: <i>(Refer to Appendix A)</i> | Airtrack route map. | |
| Objectives: | | |
| BAA: | <ul style="list-style-type: none"> Improve passenger access and arrival times to Heathrow via South West route. Link to wider public transport rail network to encourage increased volumes of passengers arriving via public transport rather than by private vehicle. Encourage increased use of Heathrow. | |
| Airline: | <ul style="list-style-type: none"> Improve passenger access to airline services at Heathrow. Encourage increased use of Heathrow. | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Rail | Red | Pre - Outline |

Project Delivery

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| Current Control Budget: | | | |
| Total Capital Budget <i>(Constant Prices)</i> : | | | £89,800,000 |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| Options decision made October 2006 | Subject to successful outcome of TWA application – target 2010 | Not yet scheduled | Target 2013/14 |
| <i>Refer to appendix C for programme information detail.</i> | | | |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| <ul style="list-style-type: none"> TWA application completed successfully and government approval given Viable business case constructed for Airtrack operation to be implemented Local consultation addresses local concerns Agreement reached on rail pathways for services to be offered. Options include Staines – T5 link, plus wider routing onto South West network | | | |
| <i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i> | | | |

Operational Issues

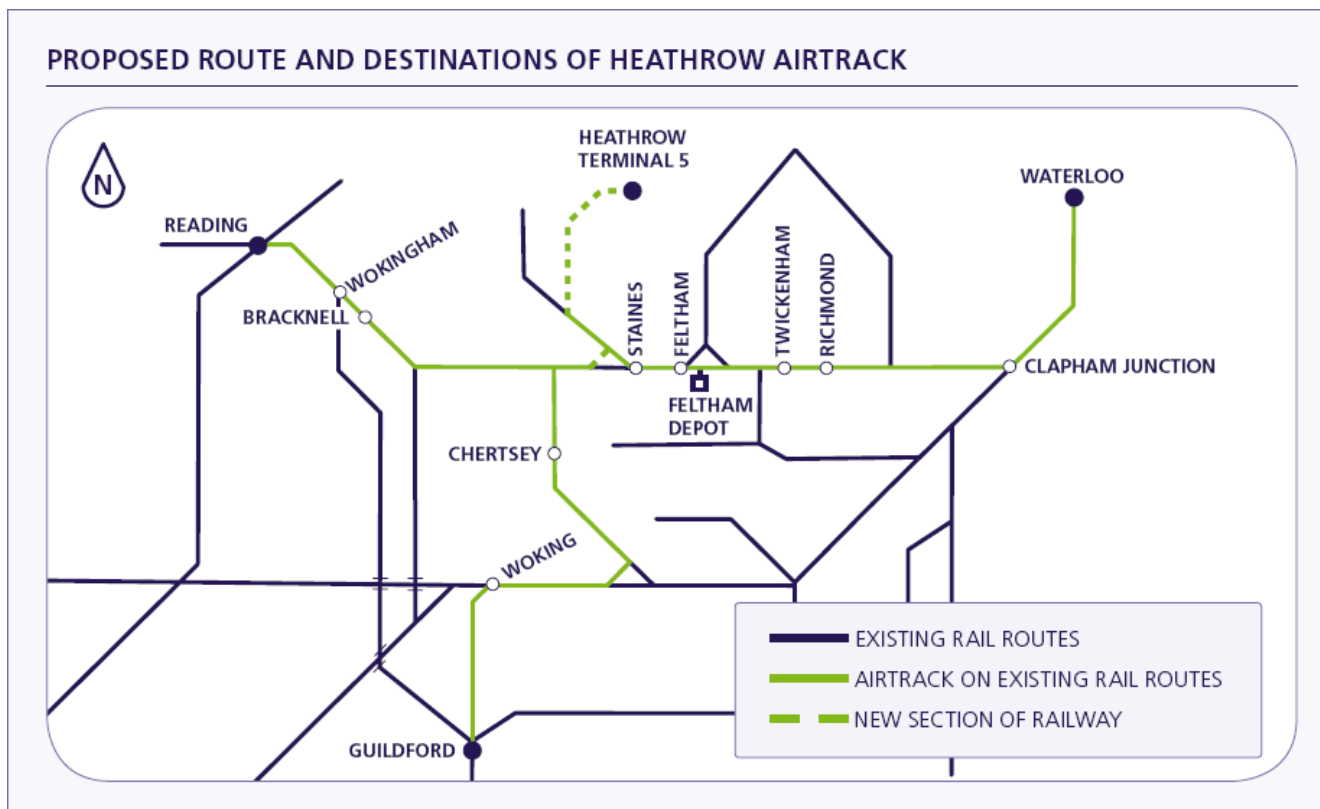
| | | |
|--|--|-------------|
| Financial Revenue and Operational Cost (Opex) Impact: | | |
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |

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|--|------------------------|---|
| Rail Fare Income | Evaluation in progress | As part of initial project work, route structure and revenues/ costs are being estimated. The final outcome for BAA will be a combination of: <ul style="list-style-type: none"> • What the final structure looks like • who operates the services, • What routes will be operated • Likely passenger volumes |
| Op Cost | Evaluation in progress | Cost structure being evaluated as part of initial TWA work |
| Impact on User Charges: | | Not included in CIP 2009 Publication |
| Estimated Per Passenger Cost Impact: | | |
| Commentary: | | |
| None | | |
| <i>Note: Impact on User Charge is subject to a number of complex variables and regulatory decisions and therefore information is indicative only.</i> | | |
| Assumptions: | | |
| The following points cover the significant operational assumptions related to this project; | | |
| Airtrack would create additional rail infrastructure. If operated by BAA there would be additional operational requirements / costs incurred in running the operation. | | |

Areas of Disagreement

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| The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project. |
| None |
| <i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i> |

Appendix A: Overview: Reference Drawing / Image:



Header Information

| | |
|-------------------------|---|
| Project Name: | Heathrow Connect 4 Trains per Hour (4tph) |
| Name in Schedule | 4133 : Connect 4tph |

Project Overview, Objectives and Status

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|---|---|-------------------------------------|
| Overview: | | |
| Description: | Enhance the current Heathrow Connect service from, 2 trains per hour from London Paddington to Heathrow Terminal 4 and a Terminal 4 to Central Terminal shuttle, to a 4 trains per hour service from London Paddington to Terminal 4. The airlines are full supportive of the improvement to the T4 service. | |
| Ref. Drawings / Images: <i>(Refer to Appendix A)</i> | None | |
| Objectives: | | |
| BAA: | <ul style="list-style-type: none"> Increases surface access to Heathrow airport using a sustainable mode (ref. ASAS) Removes interchange confusion at CTA station (ref. SQR) – better service offering to passenger More staff will travel available to airport by rail (ref. ASAS) Allays current airline concerns that T4 poorly served by rail (AOC) Improves western access to Heathrow (via Hayes) – main criticism of TVEP, an important stakeholder Demonstrates Crossrail paths without detriment to Heathrow Express Service Significant contribution to stretch revenue generation targets for current quinquennium, Re-introduction of turn up and go through service from T4 to Paddington. | |
| Airline: | <ul style="list-style-type: none"> Improve passenger access to Heathrow T4. Improves passenger rail experience in travelling to/ from T4; Customer experience reduced following the opening of T5 and the transfer of HEx services away from T4 to T5. There is an expectation amongst the airlines that efforts will be made to improve the T4 service. | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Rail | Red | Options Decision |

Project Delivery

| | | | |
|---|----------------|---------------------|----------------------------|
| Current Control Budget: | | | |
| Total Capital Budget <i>(Constant Prices)</i> : | | | £20,000,000 |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| Principle of Connect service agreed | TBC | TBC | 2010 |

| | | | |
|---|--|--|--|
| August 2008 | | | |
| <i>Refer to appendix C for programme information detail.</i> | | | |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| <ul style="list-style-type: none"> • Train paths can be agreed with Network rail / Other train operators • Agreement over running the additional services can be agreed with First Great Western (partner in current Connect venture). • Viable business case, return can be established | | | |
| <i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i> | | | |

Operational Issues

| | | |
|---|--|---|
| Financial Revenue and Operational Cost (Opex) Impact: | | |
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| Revenue | | Impact being assessed |
| Impact on User Charges: | | Not included in CIP 2009 Publication |
| Estimated Per Passenger Cost Impact: | | |
| Commentary: | | |
| None | | |
| <i>Note: Impact on User Charge is subject to a number of complex variables and regulatory decisions and therefore information is indicative only.</i> | | |
| Assumptions: | | |
| The following points cover the significant operational assumptions related to this project; | | |
| None | | |

Areas of Disagreement

| | |
|--|--|
| The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project. | |
| None | |
| <i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i> | |