

**Project Definition Sheets – Q6 and Beyond Rail**

FQ20 : Crossrail

FQ21 : HEx Growth Projects (FQ)

FQ22 : HEx Renewal Projects (FQ)

## Header Information

<b>Project Name:</b>	CrossRail
<b>Name in Schedule</b>	9098 : Crossrail

## Project Overview, Objectives and Status

<b>Overview:</b>		
Description:	BAA support for government's CrossRail cross London rail transport link	
Ref. Drawings / Images: <i>(Refer to Appendix A)</i>	CrossRail route map	
<b>Objectives:</b>		
BAA:	<ul style="list-style-type: none"> <li>• Provide financial support to the CrossRail project by making a £230m# contribution.</li> <li>• Supports CrossRail delivering passengers to Heathrow via public transport.</li> <li>• BAA demonstrates commitment to working with the government on CrossRail.</li> </ul>	
Airline:	<ul style="list-style-type: none"> <li>• Improve passenger access to Heathrow from cross London locations</li> <li>• Encourage increased use of Heathrow airlines</li> </ul>	
<b>Status:</b>		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
Rail	Red	Outline

## Project Delivery

<b>Current Control Budget:</b>			
Total Capital Budget <i>(Constant Prices)</i> :			£TBC
<i>Refer to appendix B for cost information detail.</i>			
<b>Time:</b>			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
<i>Refer to appendix C for programme information detail.</i>			
<b>Assumptions:</b>			
The following points cover the significant delivery assumptions related to this project;			
<ul style="list-style-type: none"> <li>• BAA contribution to Crossrail has been confirmed. The assumption is that the Crossrail project will be undertaken and completed as planned.</li> <li>• BAA's contribution is fixed at £180M at Q1 2007 press.</li> <li>• The contribution will be paid in two instalments linked to progress on construction of the Stockley Works, which will deliver greater capacity and reliability for rail services into Heathrow.</li> <li>• The contribution will be paid by Heathrow Airport Ltd</li> <li>• Crossrail will operate four times per hour between the hours of 07:00 to 21:00 on weekdays, 09:00 to 21:00 on Saturdays and 12:00 to 21:00 on Sundays. At other times the service will run two times per hour. This will significantly improve access to Heathrow for 185,000 passengers and 72,000 airport workers every day.</li> <li>• Crossrail services are in addition to the four trains per hour non-stop Heathrow Express services which will continue to operate. It will replace the existing Heathrow Connect stopping service that runs from Terminal 4 to London Paddington.</li> <li>• The total length of Crossrail is 118.5km, including 41.5km in tunnels. 38 stations</li> </ul>			

will be served by the line and 24 trains an hour will run through the central section in each direction at peak times.

*Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.*

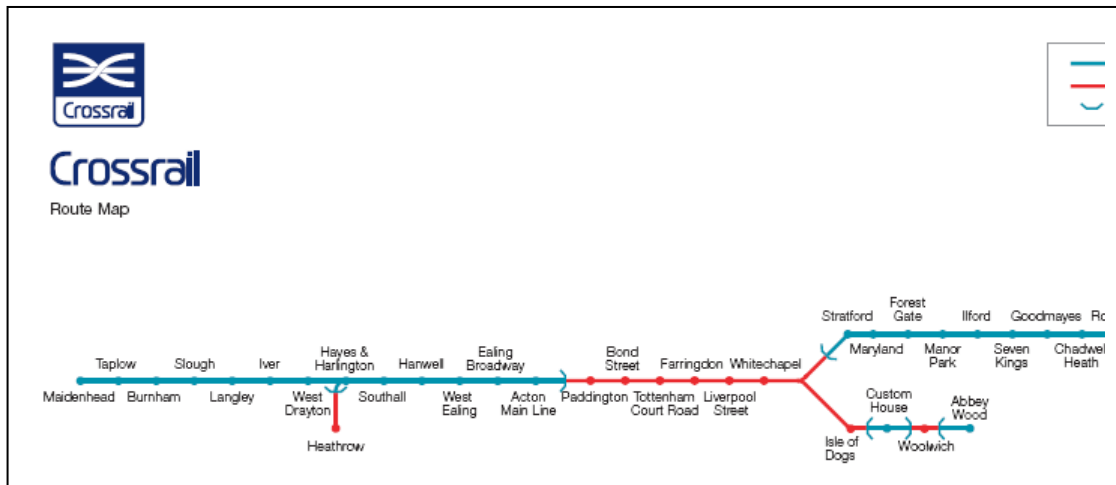
### **Operational Issues**

<b>Financial Revenue and Operational Cost (Opex) Impact:</b>		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
Revenue & Cost		The introduction of CrossRail in Q6 - 2017/18 - will significantly impact both Heathrow Express & Connect services; the assumption is that CrossRail will take over 100% of T4 rail passenger traffic, and 50% of CTA traffic.
<b>Impact on User Charges: <span style="color: red;">Not included in CIP 2009 Publication</span></b>		
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>		
<b>Assumptions:</b>		
The following points cover the significant operational assumptions related to this project;		
Crossrail's introduction will significantly impact BAA Rail (Hex and Connect). It is not yet clear what the impact will look like.		

### **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>

**Appendix A: Overview:** Reference Drawing / Image:



## Header Information

<b>Project Name:</b>	Heathrow Express Growth Projects FQ/Q7
<b>Name in Schedule</b>	0000 : Hex Growth Projects (FQ)

## Project Overview, Objectives and Status

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

## Project Delivery

<b>Current Control Budget:</b>			
Total Capital Budget ( <i>Constant Prices</i> ):		£TBC	
<i>Refer to appendix B for cost information detail.</i>			
<b>Time:</b>			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
<i>Refer to appendix C for programme information detail.</i>			
<b>Assumptions:</b>			
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

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

<b>Impact on User Charges:</b>	<b>Not included in CIP 2009 Publication</b>	
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>		
<b>Assumptions:</b>		
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>		

## Header Information

<b>Project Name:</b>	Heathrow Express Renewal Projects
<b>Name in Schedule</b>	0000 : Hex Renewal Projects (FQ)

## Project Overview, Objectives and Status

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

## Project Delivery

<b>Current Control Budget:</b>			
Total Capital Budget <i>(Constant Prices)</i> :			£TBC
<i>Refer to appendix B for cost information detail.</i>			
<b>Time:</b>			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
<i>Refer to appendix C for programme information detail.</i>			
<b>Assumptions:</b>			
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

<b>Financial Revenue and Operational Cost (Opex) Impact:</b>		
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.
<b>Impact on User Charges:</b> <b>Not included in CIP 2009 Publication</b>		
Estimated Per Passenger Cost Impact:		Impact not known.
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.*