

Project Definition Sheets – Q5 Rail

BCT Number and Project Name as shown in Schedules

Heathrow Express

R001 : Hex Growth Projects

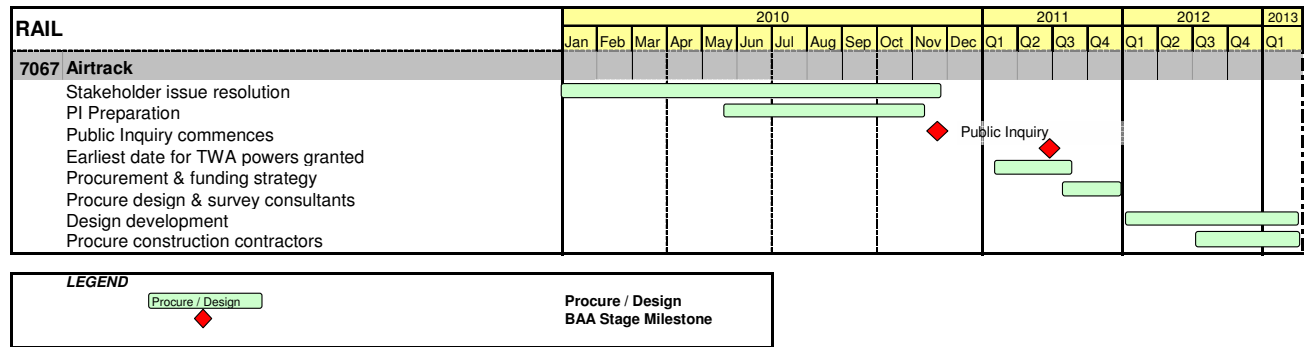
R002 : Hex Renewal Projects

Other Rail

4133 : Connect 4tph

7067 : Airtrack

Q5 SCHEDULE FOR RAIL PROJECTS



Header Information

Project Name:	Heathrow Express Growth Projects
Name in Schedule:	R001 : 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:	Increase revenue earning through: Improving customer experience Make it easier to buy tickets and travel on HEx/ Connect services – e.g. Airside ticket desks; e and m ticketing development Exploit non fare revenue earning opportunities e.g. Build digital Advertising infrastructure on rail network Signage improvements to ensure ease of location of HEx network	
Airline:	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

Cost:			
Total Capital Budget (Outturn):		£17,800,000	
<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
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

Financial Revenue and Operational Cost (Opex) Impact:		
Revenue /	Revenue (+) /	Commentary:

Opex Cost Area:	Cost (-) Impact per Annum:	
Pax / Revenue		Revenue impact will be estimated on each project individually,.
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>

Header Information

Project Name:	Heathrow Express Renewal Projects
Name in Schedule:	R002 : Hex Renewal Projects

Project Overview, Objectives and Status

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:	Maximise useful asset lives Ensure asset availability maximised Protect customer experience Minimise ongoing cost of maintenance through proactive identification replacement needs	
Airline:	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

Cost:			
Total Capital Budget (Outturn):	£115,561,000 Q5: £36,800,000 Q6: £78,761,000		
<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
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

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.
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>

Header Information

Project Name:	Heathrow Connect 4 Trains per Hour (4tph): CTA to T4 service enhancement
Name in Schedule;	4133 : Connect 4tph

Project Overview, Objectives and Status

Overview:		
Description:	<p>Enhance the current Inter-terminal Transfer service between CTA and T4 at Heathrow through providing a clockface 4 trains per hour shuttle service and refreshing the CTA and T4 stations.</p> <p>Background: The original plan to purchase additional rolling stock and provide a 4tph service from Paddington to Heathrow CTA/ T4 proved unfeasible. The above plan will provide a better match to the T5 service in terms of timing, and station standard. The airlines are fully supportive of the improvement to the T4 service.</p>	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	<p>Improves terminal to terminal interchanges at CTA and T4, providing a better match to the T5 service.</p> <p>Removes interchange confusion at CTA station (ref. SQR) – better service offering to passenger</p> <p>Allays current airline concerns that T4 poorly served by rail (AOC)</p> <p>Demonstrates Crossrail paths without detriment to Heathrow Express Service</p>	
Airline:	<p>Improve passenger access to Heathrow T4.</p> <p>Improves passenger rail experience in travelling to/ from T4;</p> <p>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.</p>	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
Rail	Red	Options Decision

Project Delivery

Cost:	
Total Capital Budget (Outturn):	£20,000,000

		NB. Given the rolling stock option is to be replaced with a shuttle service/ station refresh, the final cost is likely to be less than £20m; however at this stage the full scope is not known.	
<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 enhancement to CTA-T4 agreed August 2008	CTA – T4 shuttle service due to commence May 2010. Stations refresh is likely late 2010 into 2011	TBC	Shuttle will commence May 2010
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
CTA- T4 shuttle will commence in May 2010 provided drivers (CSOs) are recruited/ trained and operationally ready. Stations refresh depends on finalisation of capital project.			
<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: Additional Drivers - £0.4m	Commentary: T4- CTA shuttle requires additional drivers to cover the roster and tight turnarounds required to achieve the 15 minute clockface service
Revenue		Impact being assessed
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>

Header Information

Project Name:	Airtrack
Name in Schedule:	7067 : Airtrack

Project Overview, Objectives and Status

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:	<p>Improve passenger access and arrival times to Heathrow via South West route.</p> <p>Link to wider public transport rail network to encourage increased volumes of passengers arriving via public transport rather than by private vehicle.</p> <p>Encourage increased use of Heathrow.</p>	
Airline:	<p>Improve passenger access to airline services at Heathrow.</p> <p>Encourage increased use of Heathrow.</p>	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
Rail	Red	Pre - Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):		£169,800,000	
		Q5: £89,800,000	
		Q6: £80,000,000	
<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 originally 2010. However, with a full public enquiry in 2010, commencement unlikely before 2011/12.	Not yet scheduled	Target 2013/14- however will depend on timing/ outcomes from the public enquiry in 2010.
Assumptions:			
The following points cover the significant delivery assumptions related to this			

project;
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:
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: 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

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

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:

