

Select Committee on Transport Services 2 March 2010

Andrew Lezala, Chief Executive Officer

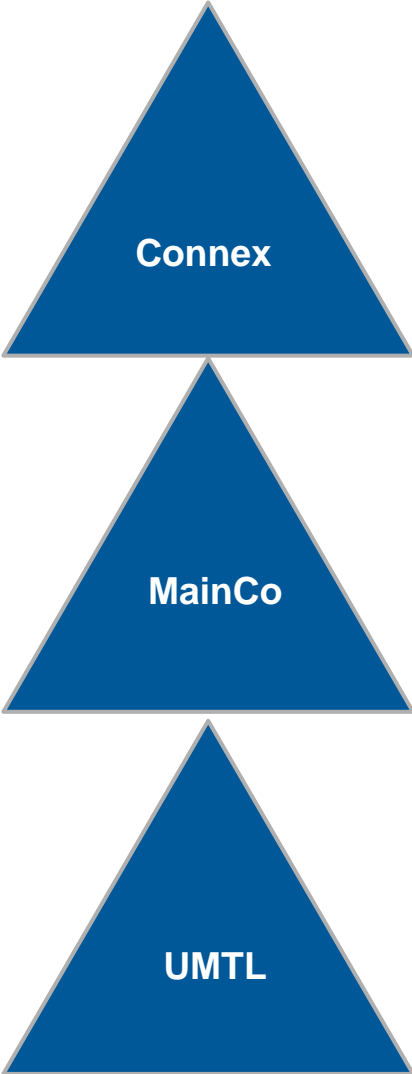
Bob Lindsell, Chief Operating Officer



The New Train Franchise – What's Different?

- 50% funding increase for infrastructure maintenance
- Additional \$100 million to invest on rolling stock reliability improvement projects
- 38 new trains on order
- Victorian Transport Plan – major system extensions & upgrades
- More customer service staff
- Higher standards for cleanliness and graffiti removal
- World-class training and development systems
- Reliability-driven Asset Management processes
- Culture change program
- A new approach to the rail system and customers' travelling experience
- Vertical Integration and new expertise

Previous Situation

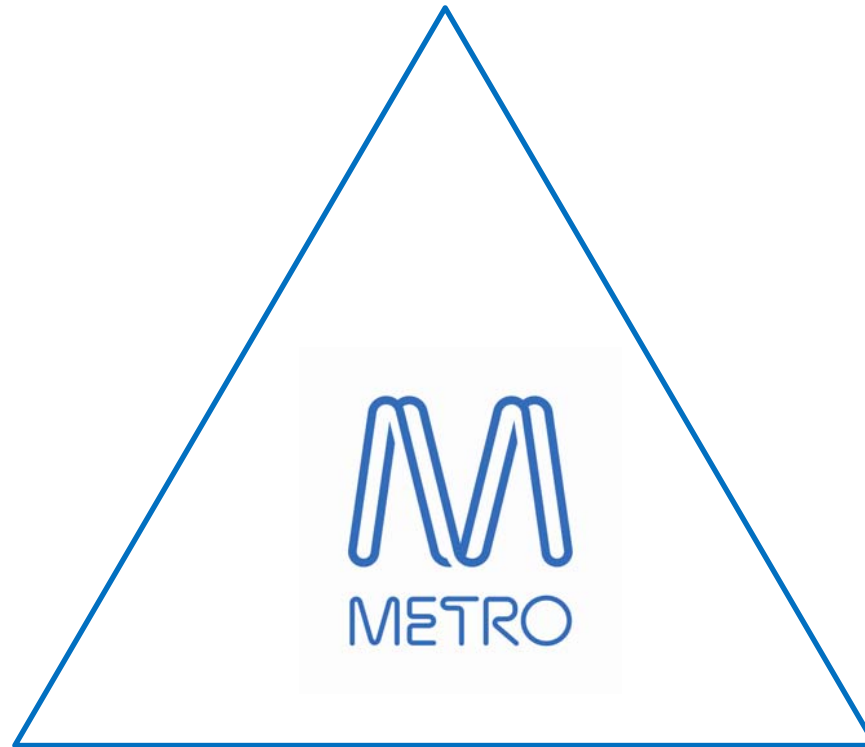


Previous Situation



Now

Customer



Improving Operational Performance - What's happened so far

- New Fault Management Protocol (FMP) bedded in
- Infrastructure strengthening for summer (track, overhead, signalling)
- Deployment of signalling technicians to key locations
- Siemens back on track – train availability improving
- Train Air Con deep cleans
- Loop staff reducing dwell times
- More customer announcements
- Springvale Road Grade separation
- Nunawading Station
- Kooyong Tram Square Renewal



Improvements Planned: Operations

- New Timetables later in 2010:
 - simplifying operations
 - using extra trains to provide extra peak services
- Further timetable upgrades each year
- 18 of the 38 new trains to be in service by end 2011
- Hot standby trains in peaks
- Building productive relationships with all employees.



Improvements Planned: Fleet

- Reliability centred maintenance (RCM)
- Comeng Air Con: current trial will lead to modifications
- Comeng/X'Trapolis/Siemens reliability modifications
- X'Trapolis seating modifications
- Improving wheel/track adhesion for Siemens

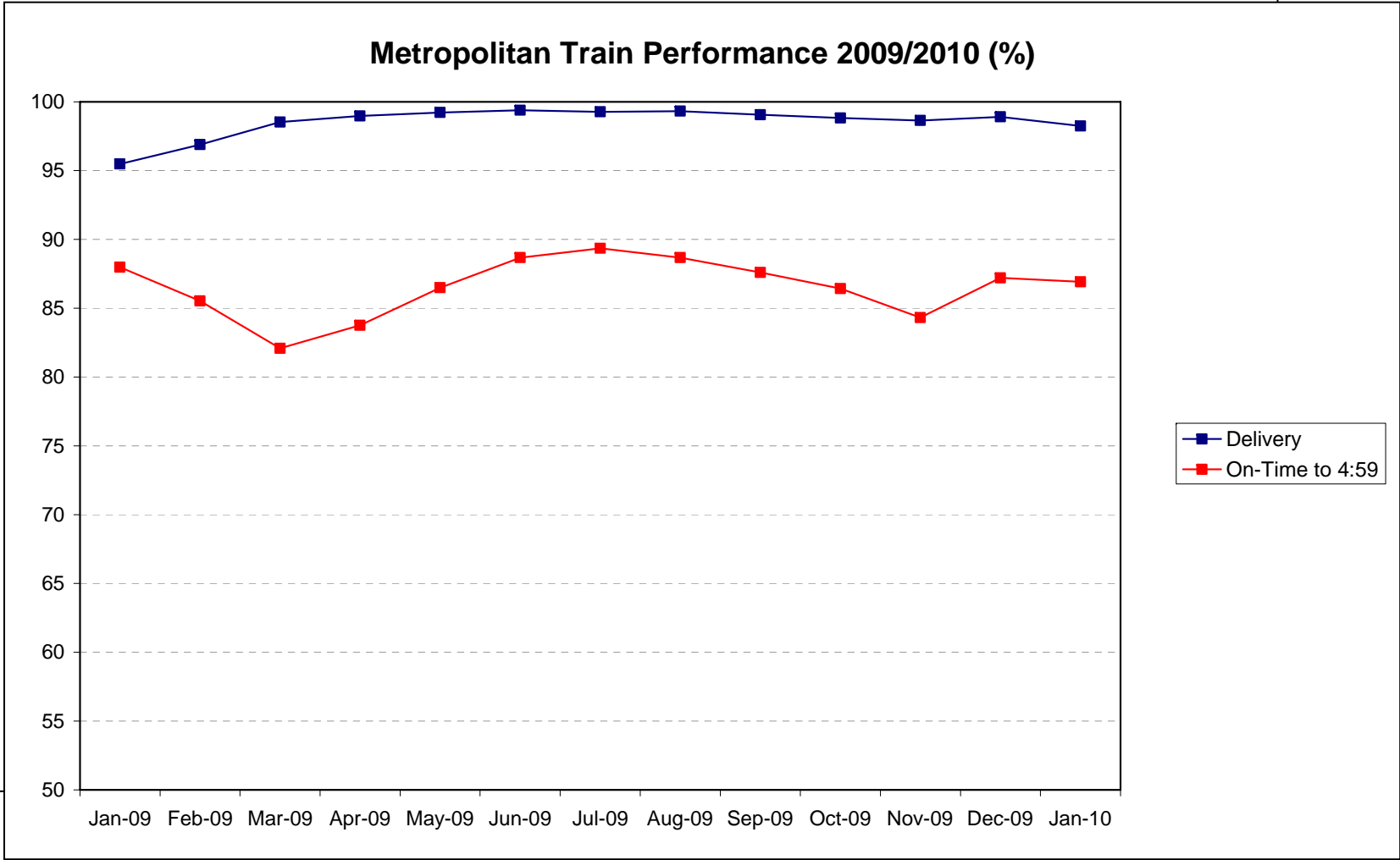


Projects Underway & Planned which will improve Ops

- Craigieburn Signaling, Crossovers and Stabling
- Westall Maintenance Depot upgrade
- Westall Station & Track Upgrade to enable short starters
- Extra platforms at Southern Cross Station (15/16)
- Train Wash Plants (Craigieburn & Newport)
- Second Wheel Lathe
- Newport Stabling Yard
- Laverton Rail Upgrade
- Sunbury electrification
- Keon Park-Epping duplication
- South Morang extension
- Regional Rail Link



Operational Results



Cancellation Causes & Some Notable Incidents

Responsibility	Dec-08	Jan-09	TOTAL
<i>Defective Trains (FT)</i>	269	560	829
<i>Train Situation/Hitachi Limitations</i>	134	710	844
<i>DRV (Misread Roster, NIP, etc)</i>	50	44	94
<i>Infrastructure failure</i>	27	79	106
<i>Other (eg. Extreme weather, collisions, power supply loss)</i>	173	861	1,034
<i>Passenger Issues</i>	2	1	3
<i>Projects</i>	0	25	25
<i>Shortage of DRV</i>	34	6	40
<i>Staff error (SE)</i>	7	19	26
<i>Vandalism (VAN)</i>	82	72	154
<i>VLP</i>	6	2	8
Total	784	2,379	3,163

Dec-09	Jan-10	TOTAL
297	343	640
13	124	137
29	29	58
19	171	190
90	41	131
0	1	1
32	80	112
0	8	8
4	4	8
61	62	123
0	0	0
545	863	1,408

- Glen Waverley line overhead
- Melbourne Yard sagging overhead
- 7 collisions with persons/motor vehicles in December 2009 / January 2010
- Projects in January included Springvale Road and some train modifications
- Gardenvale Station fire (7 December 2009)

Fleet Availability

- 149 trains for AM Peak and 144 for PM peak (out of 166.5)
- AM peak requirement is above Franchise target of 92%, with 5.5 project trains
- Impounded Siemens trains following overshoots therefore had a major impact.
- Air con problems still occur in heat, but new FMP mitigated impacts

Coping with Heat

- This summer has been less severe, but the system has coped better on those hot days that have occurred.
- Planned deployment of trains away from some branch lines minimised customer impacts.
- We still need to do better.

2008/09 Summer	2009/2010 Summer
4 weekdays over 38°	3 weekdays over 38°
On these weekdays, cancellations averaged 385 per day	On these weekdays, cancellations averaged 117 per day
The worst day was 30 January (45.1°) with 730 cancellations	The worst day was 11 January (43.6°) with 247 cancellations

Concluding Remarks

- The current level of performance is not good enough.
- MTM has the plans, capability and resources to deliver substantial improvements. All of this is fully backed by the State and the shareholders.
- Key priorities are getting the equipment reliable and simplifying timetables.
- Some improvements can happen quickly, but many will take time.
- MTM's plan is to double train patronage, which requires a major increase in the system's capability.
- MTM brings a fresh approach to the management of Melbourne's railway - "Every minute counts".

