

TRANSPORT FOR LONDON

RAIL AND UNDERGROUND PANEL

SUBJECT: MANAGING DIRECTOR'S REPORT - LONDON UNDERGROUND

DATE: 20 MAY 2009

1 PURPOSE AND DECISION REQUIRED

This report summarises the main performance headlines for the 2008/09 year and provides updates on the status and progress of London Underground's strategic workstreams, major investment projects and items of special interest.

2 RECOMMENDATION

2.1 The Rail and Underground Panel is asked to NOTE the report.

3 CONTACT

Contact: Richard Parry, Managing Director
Phone: 020 7918 4664

London Underground Limited

Performance Report to the Rail and Underground Panel

Period 13 2008/09, ended 31 March 2009



**London Underground Performance Report
Period 13 2008/09**

BUSINESS REPORT

This section of the report summarises the main performance headlines for the year and provides updates on the status and latest progress of London Underground's strategic workstreams, major investment projects and items of special interest.

PERFORMANCE

The performance scorecard is shown on page 7

1. Customer Satisfaction

In Quarter 4 LU achieved its highest ever quarterly score of 80 after three consecutive quarterly scores of 79 in the preceding quarters. This resulted in a final annual CSS score of 79 – the highest annual score ever – beating the target of 78 and a 2 point improvement on the annual score for 2007/08.

2. Journey Time

Excess journey time, at an average of 6.64 minutes for the year, is the best performance since the Journey Time Metric was introduced in 1998/99. Actual journey time (scheduled plus excess), i.e. that experienced by the customer, averaged 43.94 minutes, which is a 0.59 minute improvement on last year and the best achieved on the network since opening of the Jubilee Line Extension.

3. Passenger Journeys

A new demand record of 1,089 million journeys was established in the year, up by 1.6% from the previous record set in 2007/08. However the rate of growth slowed through the year, reflecting the economic downturn, and early in calendar year 2009 there was a year on year decline.

4. Train kilometres and percentage of schedule

Train kilometres operated at 70.6 million was also a record, up by 0.1 million from the previous record set in 2007/08. This was achieved despite a year on year reduction of around 1 million kilometres in the timetabled service volume mainly due to closure of the East London line from December 2007 and the revised Northern line timetable introduced in January 2008. There was also an increase in losses due to planned engineering works, up by 150,000 kms to 3.1 million kms this year. However operation of 96.4% of this lower schedule – the best annual result for 14 years – meant that LU was able to deliver a small year on year increase in service volume.

5. PPP Lost Customer Hours

The contribution that improved asset performance has made to this year's results is evident in this measure which for the year is only 70% of the expected value, with all lines apart from the Waterloo & City and Jubilee performing well within their LCH benchmarks. The Northern, Central, Victoria and District lines in particular have shown marked year on year improvements.

6. Employee Attendance

While the overall LU attendance rate for the year at 96.1%, did not quite meet the challenging internal target it was nevertheless the highest annual average since current records began (at least 10 years).

CUSTOMER SERVICE

7. Service Planning & Reliability

Jubilee Line Working Timetable 11 has been approved for implementation in January 2010. The timetable is the first to take advantage of increased capability provided by the line upgrade and will increase peak & off-peak service frequencies, providing significant customer benefit.

Also in January 2010 a revised Central line timetable is being introduced and will improve the reliability of the line through the introduction of revised run and dwell times, bringing scheduled times in line with actual performance and current capability.

8. Accessibility & Inclusion

The all wide aisle gateline at Heathrow T4 has been completed.

A platform hump has been successfully installed on King's Cross northbound Victoria line platform and a corresponding installation on the southbound platform is due in May. Rail Vehicle Access Regulations (RVAR) exemptions for S-stock have been drafted and are awaiting further information on level access (Regulation 23) before informal discussions with the Department for Transport can commence.

9. Customer Focus

Real Time Information Quarter is complete. The First Customer Focus Quarter of 2009/10 called 'Personal Service' is on schedule for delivery. All Customer Focus milestones in the LU Plan have been delivered for 2008/09.

10. Oyster and Ticketing

Advanced Fare Machines (AFMs) continue to perform well with over 23.5% of all LU sales in period 13 handled by them. The ticket office "minimum top up trial" continues – ticket office window "Pay As You Go" (PAYG) top-ups under £5 have reduced by 34%, and the average window PAYG top-up value has increased by 9%.

The new company servicing and maintaining Oyster vending machines has now started. It is planned to use up all £3 cards and then use only £5 cards (£3 deposit + £2 PAYG value) in all 50 machines as quickly as possible. Over 1100 Visitor Oyster cards (VOCs) have been sold via the partnership with Visit Britain and VFS in India (a visa processing house). All VOC partners have shown an increase in sales during 2008/09 and the total value for the year will be £1.7million.

11. Customer Information

The Automated Voice Announcers on Circle line trains have been updated so that customers are advised that Blackfriars station is closed. Identical messages had previously been installed on all District line trains.

PEOPLE

12. Staff Engagement

Ninety nine "Valuing Time" workshops had been delivered as at 27 March, and 93% of all operational staff had attended. A further two mop-up sessions held at the beginning of April completed the programme.

MARKETING AND COMMUNICATIONS

13. Stakeholder Engagement

Engagement has continued with residents and businesses in the Tottenham Court Road area to mitigate against local disruption. A stakeholder workshop was also held to discuss and resolve potential issues. A number of stakeholders were briefed following the announcement of the TfL Budget, particularly around the deferral of the Baker Street step-free access scheme. LU was successful in a number of awards programmes including winning Public Transport Operator of the Year at the London Transport Awards and Best Metro, Europe at the Metro Awards. Engagement with relevant boroughs and Assembly Members continued on future service strategy for the Northern line.

14. Campaigns

A series of advertising and PR campaigns have run during the last period to launch the revised Oyster Guide, Google map search tool, anti-terrorism campaign plus Workplace Violence and London Marathon event campaign. Accessibility & Inclusion Travel Products have also been promoted via specialist press. Blackfriars closure communications package has been delivered, with minimal adverse customer reaction to the closure.

15. Carbon & Energy Management

The enhanced LU Carbon Footprint report for 2008 was published on the intranet in March.

16. Olympics

Train Service Modelling for the 2012 Olympic and Paralympics train service specifications continues to programme. The final specifications defined by this work stream form the basis for a Service Strategy Document which will be completed by the end of May. The London Organising Committee of the Olympic Games (LOCOG) has agreed on its transport ticketing preference for the Games; the option being taken forward is to distribute magnetic stripe transport tickets with event tickets for all London venues.

The Olympic Station Operational Strategy has been completed. This document sets out the planning assumptions for station operations during the Games. Specifically, the planning regime for venue stations, key interchanges and National Rail termini is described, with clear objectives and accountabilities to ensure LU is prepared for the Games.

INVESTMENT

17. Line Upgrades

SSR Upgrade

The First S Stock train commenced dynamic testing on 23 March at the Old Dalby Test Track. Signalling Immunisation commissioning at Uxbridge and Pinner were completed on 20 March and 27 March respectively. Site preparation is complete and material has been delivered to position for Extra Low Loss Composite Conductor Rail at Watford to Croxley.

Jubilee Line Upgrade

Tube Lines Ltd (TLL) have confirmed that they will be unable to commission J2/3 in June as previously planned. This is the conversion of 2 sections of the line between Stratford and Westminster to the new signalling system. Although TLL's remedial works to replace the concentric cable with multicore cable have progressed well, it has delayed the start of testing in earnest by 3 months to 1 May and as a consequence the schedule of line closures booked by TLL for installation and testing of the new signalling became out of step with the revised programme. TLL have handed back closures in late March and April and an agreement has been reached with LU to allow them to be granted additional closures during July and August to support the commissioning of J2/3 in mid-August. In addition, TLL have, under the same agreement, been granted 12 closures of the 4 track area (Metropolitan and Jubilee Line) around Neasden depot to complete Transmission Based Train Control (TBTC) installation and testing in the final section up to Stanmore. As part of this re-phasing the dual fitted area used for driver training is being handed back to TLL earlier (15 May) to facilitate the revised closure dates. With these additional closures, TLL have undertaken that the Upgrade will be completed by the contract completion date of 31 December 2009. Creating these additional closures has been very problematic because of the extent of the closures, limitations of alternative transport, planned public events and other engineering work including the introduction of new 'S' stock trains on the Metropolitan Line.

Northern Line Upgrade

Visible progress on the TBTC project remains limited while attention is focused on the Jubilee line. TLL have met LU's requirements for a training strategy without a Dual Fit Area and LU supports TLL's proposal to dispense with it. This will provide an opportunity to consolidate the programme. The train conversion programme has recommenced as planned at Edgware sidings.

Piccadilly Line Upgrade

A draft Memorandum of Understanding has been agreed with TLL setting out the terms on which Tube Lines, TfL and LU propose to work together on the procurement of the new trains, principally governing the financing of the new train fleet by TLL. The MOU establishes LU as the technical advisor to TfL. LU will have to give careful consideration to a strategy for engaging with TLL which does not compromise its role as a party to the PPP contract.

Victoria Line Upgrade

The programme remains on schedule for trains 1 & 2 to go into traffic without passengers by the end of May. Activities on the critical path to facilitate traffic hours operation remain validation of the signalling software, train modifications to trains 1 and 2, and commissioning of the One Person Operation CCTV system. Bombardier Transportation (UK) Ltd (BTUK) have now committed to reliability growth and maturing the signalling software and have provided a reliability growth plan which is under review. LU is working closely with BTUK on the Rolling Stock modification build to address the associated quality issues. BTUK have taken a number of mitigating actions to hold the first production train (T3) delivery to London at September 2009.

18. Connect

Radio Phase 2: Six lines are now on Phase 2 with the Piccadilly and SSL remaining. For the Piccadilly line, delay of Phase 2 is currently being assessed due to changes required in setting the Signal Operator talkgroups areas. For the Sub Surface lines a milestone for completion of 31 December 2009 has been set. These lines require software changes to dispatcher mimic screens; following detailed discussion with CityLink a way forward has been identified.

Radio Resilience: Short Term Resilience was delivered ahead of schedule providing a first level of resilience through a single diverse dispatcher in each Line Control Centre (LCC). Medium Term Resilience work will extend this to all dispatchers in each LCC by functionality known as TRC (Train Radio Controller) Dual Parenting and this work is on track for completion by the end of September 2009. For the final, longer term plan, a failure mode effects and criticality analysis submitted by CityLink is under detailed review by LU Connect.

Video: Cut over of video to the new fibre optic system is progressing well.

Airwave Phase 2: There are 3 work streams that are progressing; design and installations for additional coverage in 15 Tunnels, surveys and configuration design specifications for additional capacity at 46 stations and frequency planning for the additional sites, tunnels and the Olympic requirements to 2012. A variation to the Airwave contract is being drafted.

19. Power

Sub-Surface lines Power Upgrade - The contracts for Packages 1A and 1B (the Metropolitan line) were executed on 20 March and the two contractors are now mobilising. The ITT for Package 4 (Griffith House Bulk Supply Point (BSP) Cables and Civils) was issued to the pre-qualified bidders on 27 March. Final negotiations with EDFEN are ongoing in respect of Package 6 (St John's Wood Grid Connection and Griffith House BSP) with conclusion pending the final confirmation of the cable route across Marylebone Road. Discussions with EDFEN are ongoing in respect of the routing and options surrounding the 132kV cable that is to be installed between its sub-station at Willesden and the LU BSP at Neasden.

20. Cooling the Tube

Victoria Line Mid-Tunnel Vents (MTVs): Structural demolition work is in progress at Moreton Terrace, Somerleyton Road and Drayton Park. Cobourg Street shaft design continues to progress to plan. The tranche 2 contract has been awarded.

Victoria Line Stations: Trial boreholes at Green Park are complete, water flow tests were very successful and restoration of the landscaping by Royal Parks Authority is about to commence. The park is now closed for work for the summer so drilling of final boreholes is planned for autumn/winter.

Development Work: The mock-up of an air cooled deep-tube train carriage is under test at the Motor Industry Research Association climatic chamber.

21. Major station schemes

Tottenham Court Rd Congestion Relief

Following agreement, a coordinated public realm design is to be developed with Camden, Westminster and TfL; this will be based on the existing Stage D design established by LU. Drawings and supporting documentation are being compiled for the next round of planning consents submissions to the local authorities under Schedule 7 of the Crossrail Act.

Victoria Station Upgrade

The Project remains on schedule for contract award in August 2009. Utility diversions are progressing with overall completion of June 2010 maintained.

22. Step-free schemes

Baker Street

Following the TfL Board decision to defer the step-free access project, all stakeholders have been informed. Discussions have commenced with the contractor to arrange an orderly close out of the project.

OTHER STRATEGIC PROJECTS

23. Thameslink

Key Output Zero (new NR timetable and cessation of services to Moorgate) was implemented on 23 March. The advance works at Farringdon were completed to a state at which LU is able to operate the station safely and effectively although the volume of interchanging customers is higher than expected. Significant works remain to be completed for NR to deliver the full scope of the advance works and the programme for these will run to at least end of September 2009.

The first sections of the Track Protection Shield at Blackfriars were installed during the weekend possession of 4/5 April with the remaining sections following during the long Easter weekend possession. The demolition of 167-179 Queen Victoria Street was halted pending NR satisfying LU on the ground movement monitoring arrangements. It has been agreed that a further Interim Works letter will be issued pending agreement of the Project Implementation Agreement (PIA) which is now subsumed by the overarching generic LU/NR reciprocal agreement covering this and similar projects. It is expected that this reciprocal agreement will require a further two to three months to conclude.

24. Organisation Change Process

Consultation with staff and the Trades Unions on planned organisational changes continues. Further Directorate level meetings took place through March, and following each meeting draft job descriptions for that Directorate were published on the intranet. 'Preferencing' for General Manager and Business Manager roles began from 30 March and ran until 14 April, following which the selection process will commence, and preferencing for other roles is in progress. As part of the process, all staff within scope have been offered the opportunity for one-to-one discussions with their line manager.

25. Periodic Review

Restated Terms were issued to Tube Lines on 8 December (ahead of the contractual deadline of 31 December 2008). It is now for Tube Lines to price the Restated Terms and provide its response, which LU expects to receive no earlier than the contractual deadline of 30 June 2009. LU continues to have dialogue with Tube Lines on scope, access and performance issues. LU is preparing plans and resources to review Tube Lines' response, including updating the shadow cost, risk and performance projections to a standard which could be rapidly deployed in submissions to the PPP Arbiter. There are some emerging issues relating to the method of calculating the Infrastructure Service Charge at Periodic Review and concerns about how changes to the programme and costs for delivering the ongoing upgrades might impact on the costs in the next review period.

London Underground Period Performance Report Performance Scorecard - Year 2008/09

2007/08 Actual	Measures	Reporting Frequency	Unit	Page Ref.	Year		
					Actual	Budget	Variance
Customer Service							
77	Customer Satisfaction Survey - Overall Evaluation	Quarterly	Score	8	79	78	1
94.8	% of Schedule Operated	Period	%	9	96.4	95.1	1.3
70,496	Kilometres Operated	Period	000's	9	70,624	70,208	416
7.77	Excess Journey Time (Weighted)	Period	Minutes	10	6.64	7.46	0.82
0.1	% Peak Train Cancellations due to ONAs	Period	%	11	0.0	0.6	0.6
Infrastructure							
16.28	PPP Lost Customer Hours	Period	Million	12	10.90	15.54	4.64
901	Electricity Consumption (MWh per million journeys)	Period	No.		896	870	(26)
Safety & Security							
0.12	Customer Major Injuries per million journeys	Period	No.	13	0.12	0.13	0.01
14.3	'L' Area Notifiable Crimes per million journeys**	Period	No.	13	13.2	16.2	3.0
People							
69	ESS (People Index)	Annual	Index		72	69	3
95.9	Attendance	Period	%	14	96.1	96.3	(0.2)
14,510	Headcount (FTE)	Period	No.	14	14,323	14,601	278
10.1	% of BAME Staff in Senior Management	Period	%	14	11.0	10.8	0.2
238	Temporary Staff (FTE) >= 12 months	Period	No.	14	232	241	9
Commercial							
1,072.5	Passenger Journeys	Period	Million		1,089.5	1,120.0	(30.5)
1,160.2	Net Cost of Activities	Period	£m		1,195.8	1,168.7	27.1
93.7	Efficiencies	Quarterly	£m		93.4	86.1	7.3
0.4	Forecast Accuracy - Operating Expenditure	Annual	%		0.7	2.5	1.8
1.3	Forecast Accuracy - Capital Expenditure	Annual	%		4.6	5.0	0.4
Stakeholder							
7	Reputation Survey - Net Advocacy (Weighted)	Annual	Index		14	10	4

**London Underground Performance Report
Year 2008/09
Customer Satisfaction**

Definition

Customers are asked to rate their level of satisfaction with the service they experienced at their station of origin and last line travelled on. The ratings are scored on a scale of 0 to 10 for 19 specific measures covering 8 train and 11 station attributes, and also for one single overall evaluation question.

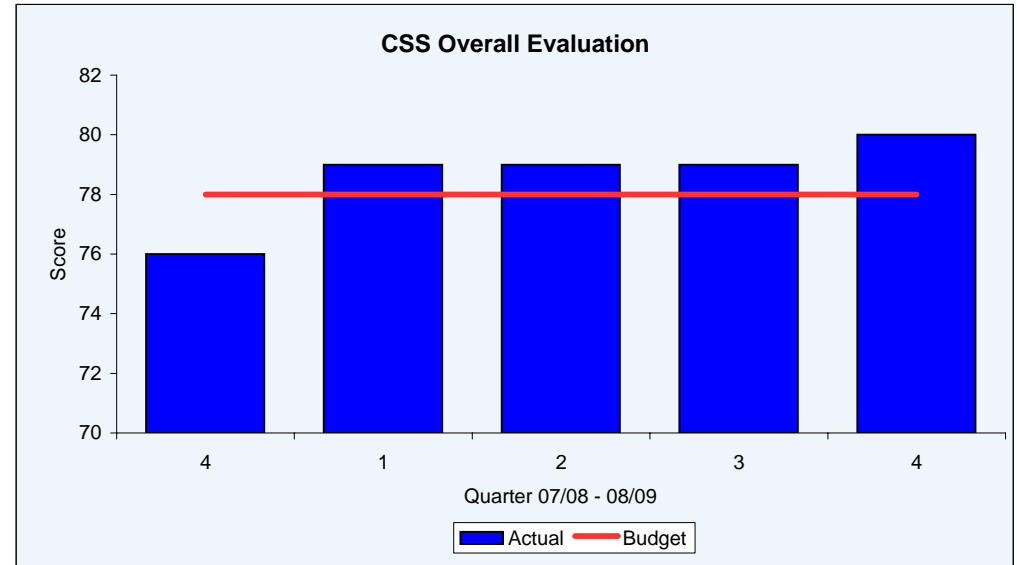
Their responses for the 19 specific measures are aggregated into five service groups.

Commentary

In Quarter 4 LU achieved its highest ever quarterly score of 80 after three consecutive quarterly scores of 79 in the preceding quarters. This resulted in a final annual CSS score of 79 – the highest annual score ever – beating the target of 78 and a 2 point improvement on the annual score for 2007/08.

Satisfaction with personal safety, train and station information, train service and station staff helpfulness and availability are at their highest ever levels. All these scores are 2 points higher than last year

Satisfaction with cleanliness increased by 2 points this year to equal the highest ever annual score of 74 previously achieved in 2005/06.



Customer Satisfaction Survey: System Service Group Scores

	Quarters 2007/08 - 2008/09				
	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Train Service	76	77	78	78	79
Safety & Security	81	81	83	83	84
Staff Helpfulness & Availability	73	78	78	78	79
Cleanliness	72	73	74	74	75
Information	79	79	80	81	82

London Underground Performance Report Year 2008/09 Train Kilometres and Percentage of Schedule

Definition

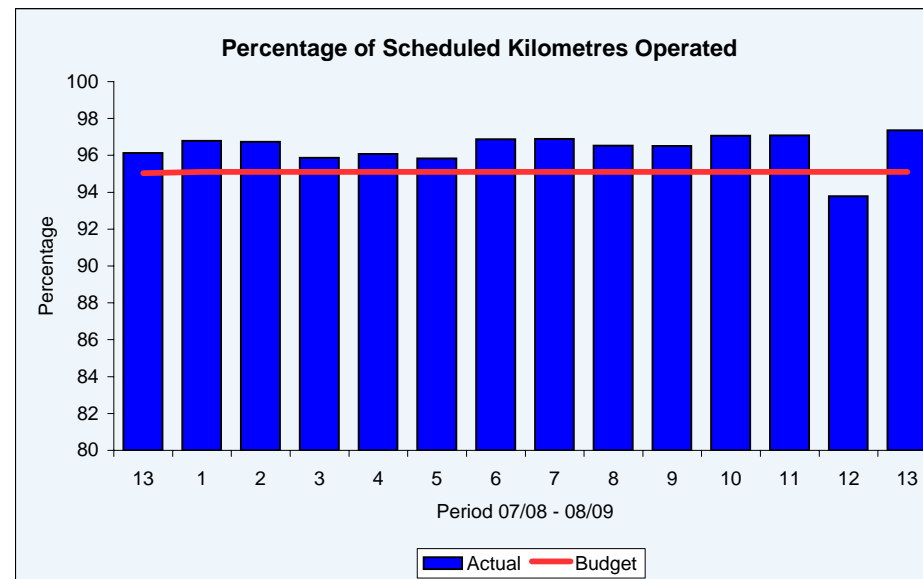
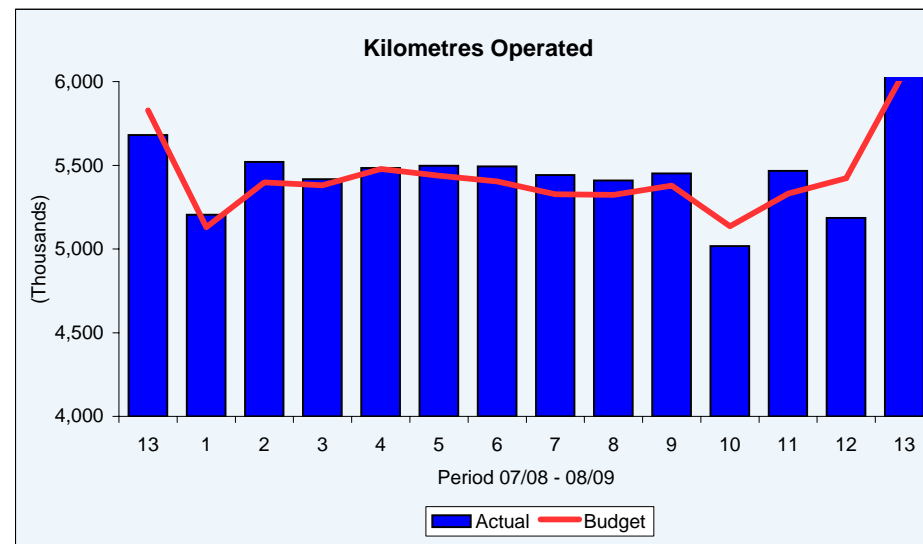
The volume of service operated by LU trains in customer service and the percentage of the timetabled service that this represents.

Commentary

The year ended with the best period performance – 97.4% of schedule – for almost 14 years. All lines met their targets for the period.

Performance for the year averaged 96.4% which was 1.3% better than the budget, 1.6% higher than the previous year and the best annual result since 1994/95. Only the Waterloo & City line recorded a small shortfall against its target, although the line's performance has shown some improvement since its new timetable was introduced in January 2009. The Northern and Victoria lines met their targets in all 13 periods while the Bakerloo and Piccadilly lines only recorded shortfalls in period 12, when services were disrupted by heavy snowfall.

As a result of the performance described above, a record 70.6 million train kilometres were operated in the year, up by 0.1 million from the previous record established in 2007/08. This was achieved despite a year on year reduction of around 1 million kilometres in the timetabled service volume mainly due to closure of the East London line from December 2007 and the revised Northern line timetable introduced in January 2008. There was also an increase in losses due to planned engineering works, up by 150,000 kms to 3.1 million kms this year.



Percentage of Schedule by Line

	Year	Budget	YTD Var
Bakerloo	96.0	94.7	1.3
Central	96.9	95.9	1.0
Victoria	97.8	94.8	3.0
Circle & Hammersmith	88.9	88.5	0.4
District	96.6	96.1	0.5
Metropolitan	96.9	96.2	0.7
Waterloo & City	93.5	94.0	(0.5)
Jubilee	94.9	94.8	0.1
Northern	98.2	96.2	2.0
Piccadilly	96.7	94.7	2.0
Network	96.4	95.1	1.3

London Underground Performance Report Year 2008/09 Journey Time

Definition

The Journey Time Metric (JTM) captures service performance related to demand and expresses the information in the form of average passenger journey time. Excess Journey Time is the time in minutes to complete an average journey on the network over and above the expected (scheduled) time, weighted by customer time values.

Commentary

The key event affecting journey time this year was the snow disruption in period 12. Despite this, excess journey time averaged 6.64 minutes for the year beating the target of 7.46 minutes by 0.82 minutes. This is the best overall year performance since the JTM was introduced in 1998/99. Actual journey time, i.e. that experienced by the customer, averaged 43.94 minutes, a 0.59 minute improvement on last year and the best achieved on the network in its current (post JLE) form.

For the year, trains excess time averaged 4.04 minutes, 0.43 minutes better than the annual target and an improvement of 0.75 minutes compared with 2007/08. A fall in the number of train service incidents led to a 0.25 minute improvement alone.

Excess ticket purchase time improved to 0.21 minutes in the final period of the year, the best on record. Year on year, excess ticket purchase time improved by 0.05 minutes with only the C&H failing to improve on last year's performance due to high queue times in the first half of the year.

Overall closures averaged 0.49 minutes this year compared to 0.68 minutes last year which included the Metronet strike action.

Scheduled journey time began the year at 37.31 minutes and improved gradually to 37.25 minutes following the re-opening of Shepherd's Bush station and the resumption of Victoria line services post 22:00 hrs before increasing by 0.28 minutes and ending the year on 37.53 minutes due to the closure of Blackfriars station from 2 March.



Excess Journey Time by Element (minutes)

	Year	Budget	Variance
Trains	4.04	4.47	0.43
Stations	2.12	2.40	0.28
Closures	0.49	0.59	0.10
Total	6.64	7.46	0.82

Scheduled Journey Time	Year	Budget
	37.30	37.27

Excess Journey Time by Line (minutes)

	Year	Budget	Variance
Bakerloo	4.44	5.05	0.61
Central	5.07	5.55	0.48
Victoria	5.09	6.08	0.99
Waterloo & City	2.87	2.80	(0.07)
District	4.73	5.24	0.51
Metropolitan	7.44	7.45	0.01
Circle & Hammersmith	7.33	7.72	0.39
Jubilee	5.10	5.82	0.72
Northern	4.00	4.85	0.85
Piccadilly	5.30	6.11	0.81
Network	6.64	7.46	0.82

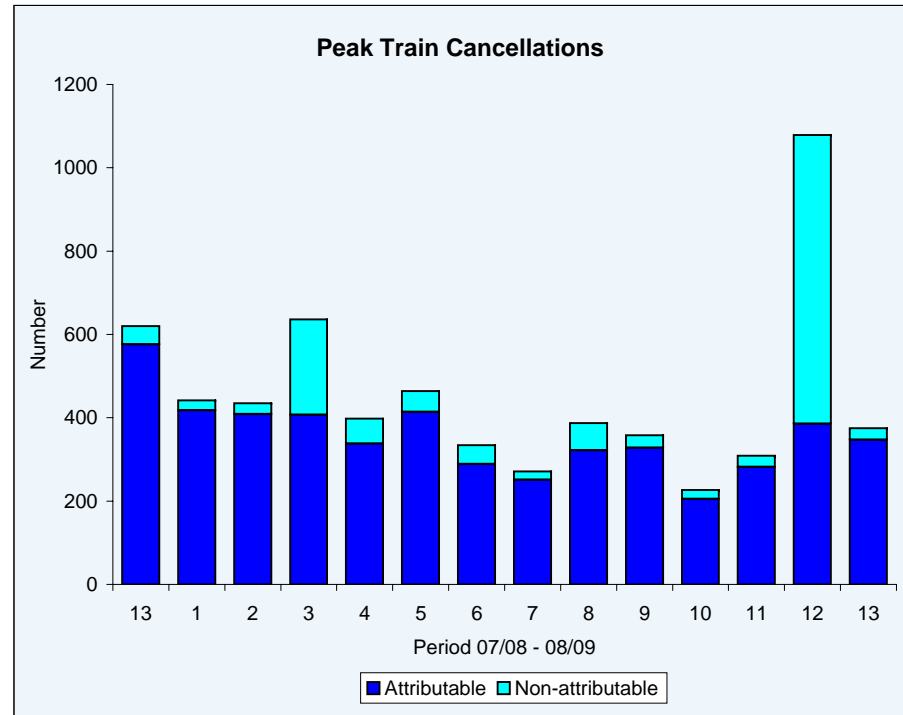
London Underground Performance Report Year 2008/09 Trains in Peak Customer Service

Definition

The percentage of scheduled trains that are in customer service at the key measurement times of 09:00 and 18:00 Monday to Friday (excluding public holidays). "Non attributable" cancellations are those deemed to be caused by factors outside the control of LU/Infraco/Network Rail. The term does *not* relate to attributions made under the PPP Contracts.

Commentary

The overall number of cancellations has shown a downward (improving) trend, with very few peak trains cancelled due to lack of an operator. The number of cancellations due to defective or unavailable rolling stock also exhibits a generally improving trend as a result of improvements on the Central, Circle & Hammersmith and District lines. The unusually high number of "non attributable" cancellations in period 3 of this year was due to discovery of an unexploded WW2 bomb near the tracks at Bromley-by-Bow which caused several days of disruption to the Hammersmith & City and District lines, and the high number in period 12 reflects the weather-related disruption of early February.



		Causes of Peak Train Cancellations													
	Period	13	1	2	3	4	5	6	7	8	9	10	11	12	13
Attributable															
- Operator Not Available		7	9	5	0	16	16	9	7	3	6	11	2	3	3
- Rolling Stock		368	298	247	263	168	274	149	112	196	191	98	120	152	170
- Signals		126	71	81	91	61	59	43	66	72	83	33	103	148	63
- Track		18	6	10	39	15	8	54	15	0	28	3	2	24	71
- Other		57	34	66	14	78	57	34	51	51	20	60	55	59	40
Non Attributable															
		44	24	26	229	60	50	45	20	65	30	22	27	693	28
Total Cancellations		620	442	435	636	398	464	334	271	387	358	227	309	1,079	375
Schedule		19,798	19,798	19,798	19,798	20,840	20,840	19,798	20,880	20,880	20,880	16,542	20,880	20,880	22,968
% In Service		96.9	97.8	97.8	96.8	98.1	97.8	98.3	98.7	98.1	98.3	98.6	98.5	94.8	98.4

London Underground Performance Report
Year 2008/09
PPP Performance vs Availability Benchmarks - Lost Customer Hours (000)

Definition

This is a measure of the Infracos' performance under the PPP contracts in making available to LU assets that are in a safe, fit and proper condition. The target shown in the scorecard represents the sum of the lines' availability benchmarks in the PPP contracts.

Agreed means LCH contractually agreed by the Infraco.

Abyance means LCH attributed to the Infraco by LU but which have not been contractually agreed.

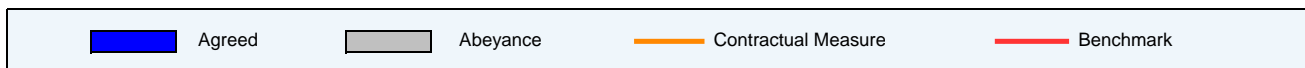
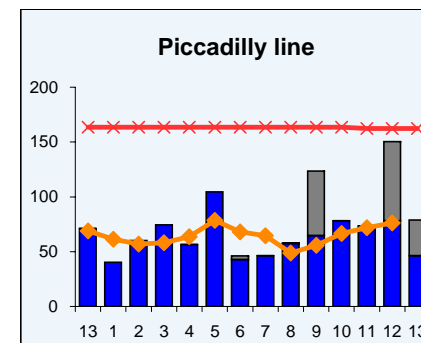
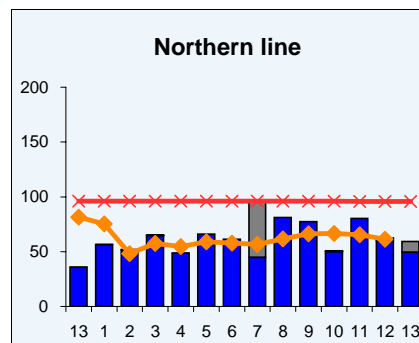
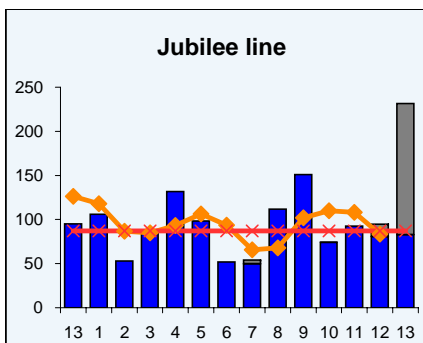
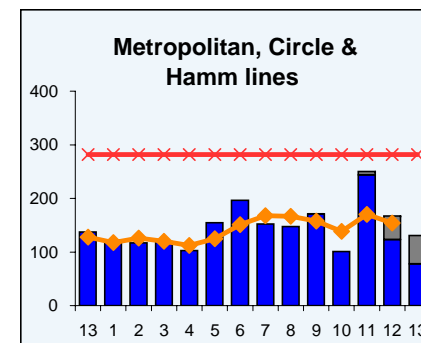
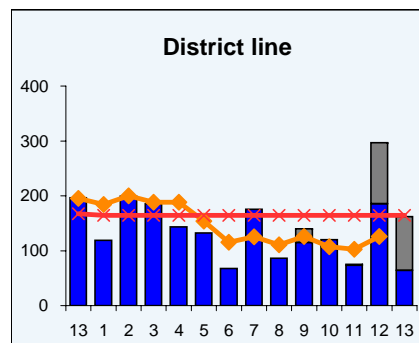
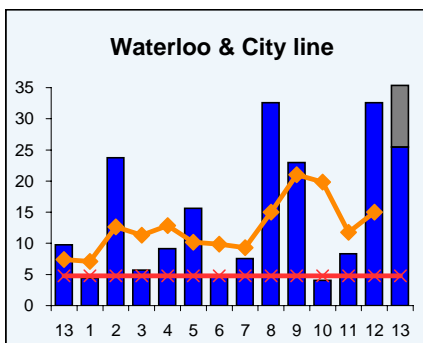
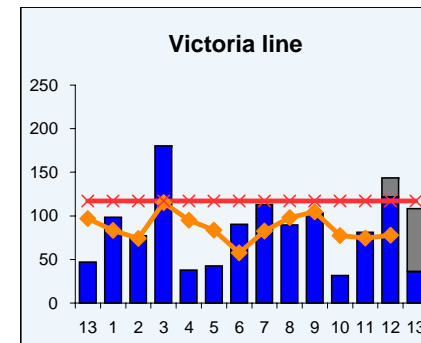
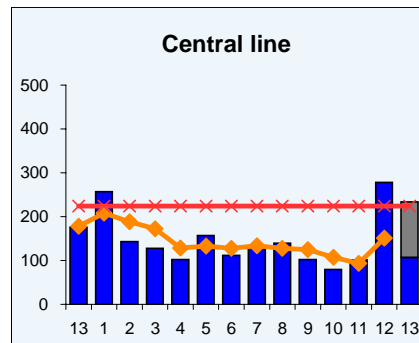
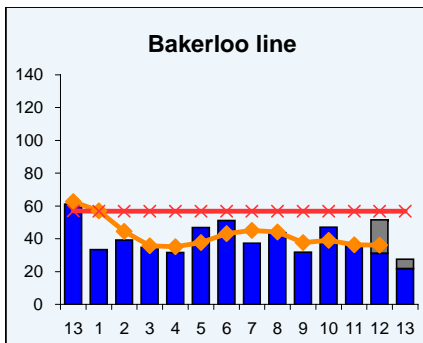
Contractual Measure is a rolling average of agreed LCH.

Benchmark is the LCH benchmark in the PPP Contracts.

Infracos earn availability bonuses when the contractual measure for a line is below the benchmark and suffer abatements when it is above the benchmark.

Commentary

The Infracos' contribution to the performance results presented in this report is evident in the LCH measure which in aggregate is only some 70 per cent of the benchmark value, with all lines apart from the Waterloo & City and Jubilee performing well within their LCH benchmarks. The Northern, Central, Victoria and District lines in particular have shown marked year on year improvements.



London Underground Performance Report Year 2008/09 Safety & Security

Definition

The number of Customer Injuries classified as 'major' under schedule 1 of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations), normalised by the number of passenger journeys. Injuries arising from criminal acts, alleged suicide attempts and medical conditions are excluded.

Commentary

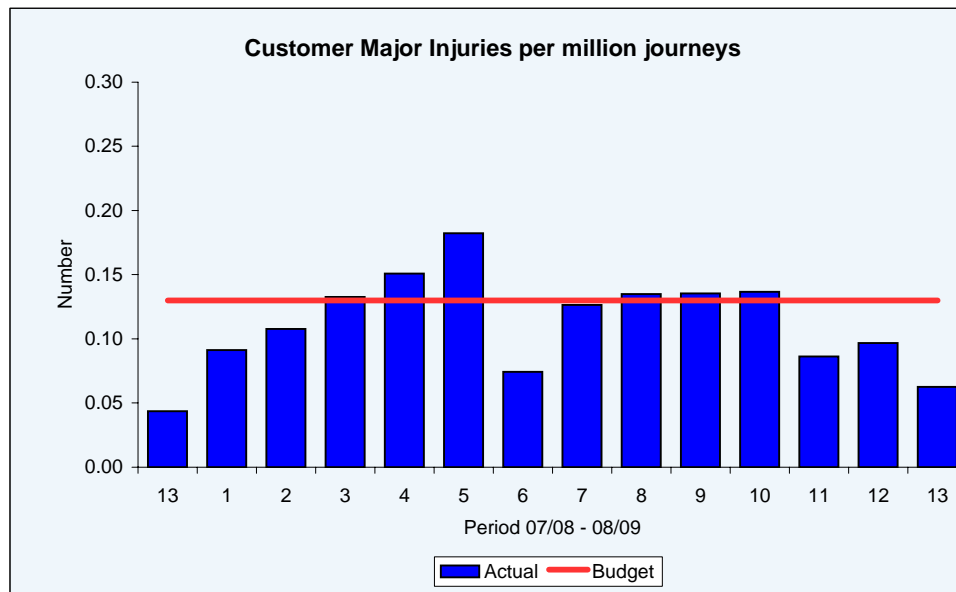
There were 127 reported accidental customer major injuries during the year, giving an average rate of 0.12 per million passenger journeys which is within the target. The majority of incidents occurred on stairs or escalators or at the platform level as a result of slips trips and falls.

Definition:

The total number of 'notifiable' crimes (offences that are notified to the Home Office) normalised by the number of customer journeys. BTP 'L' Area covers DLR as well as LU so the denominator is the aggregate of journeys made on both modes. The Police report crime statistics on a calendar monthly rather than 4-weekly basis.

Commentary

There were fewer notifiable crimes recorded on LU and DLR in 2008/09 than in the previous year, despite a small increase in passenger numbers. The average of 13.2 notifiable crimes per million passenger journeys was well within the 2008/09 target.



**London Underground Performance Report
Year 2008/09
People**

Definition: Employee Attendance

The percentage of days employees were actually at work (including annual and special leave, training courses etc.) compared with the total number of days rostered/contracted for work.

Commentary

The overall LU attendance rate for the year was 96.1%, which was 0.2% below the challenging internal target but was nevertheless the highest annual average for at least 10 years. The equivalent average of 10.1 sickness days per employee was within the target of 11 days (equivalent to an attendance rate of 95.8%).

Definition: Staff Numbers (FTE)

The total number of full time equivalent staff employed, including temporary staff.

Commentary

The variance in staff numbers includes unfilled posts in a number of teams pending restructuring with Metronet coming in-house.

Definition: BAME Staff in Senior Management

Number of Black Asian & Minority Ethnic staff as a percentage of the number of staff in senior management (Business Manager/Band 4 and above) who have declared their ethnicity.

Commentary

Since period 9 the percentage has oscillated around the target value as a result of small changes in the 'declared' population but it ended the year above target.

Definition: Temporary staff > 12 months

The number of contractors and consultants who have been in post for a year or more.

Commentary

The total number of temporary staff with 12 months service has shown only small fluctuations through the year and ended at 232, 9 less than the year end target.

