

Transport for London

UNDERGROUND ADVISORY PANEL

Wednesday 9 May 2007 at 1430 hrs
In the Boardroom, 14th Floor, Windsor House,
42-50 Victoria Street,
London SW1H 0TL

AGENDA

Sponsor

1. Apologies for Absence
2. Minutes of Meeting No 19 held on 13 December 2006
3. Matters Arising and Outstanding Items
4. Managing Director's Report Tim O'Toole, MD
London Underground
5. The Challenges for LUL Tim O'Toole, MD
London Underground
6. London Underground Carbon Emissions Reduction Plan Tim O'Toole, MD
London Underground
7. Lifts and Escalators – Engineering & Operational Issues Tim O'Toole, MD
London Underground
8. Transport and Works Act Application Tim O'Toole, MD
London Underground
9. Any Other Business

Date of next meeting: Wednesday 3 October 2007 at 1000hrs (joint meeting of all Panels)

Transport for London

MINUTES OF THE UNDERGROUND ADVISORY PANEL MEETING No 19

held at 2.00pm on Wednesday 13 December 2006 in Windsor House

Present:

Panel Members:	Peter Hendy	(Chair)
	Stephen Glaister	(Vice Chair)
	Tony West	(Board Member)
	Tim O'Toole	(Managing Director, LUL)
Board Advisers:	Lord Toby Harris	(from minutes 25 to 30/12/06)
	Bryan Heiser	
TfL Officers:	Stephen Critchley	(Chief Finance Officer)
	Howard Carter	(General Counsel)
	Duncan Symonds	(Chief of Staff)
	Valerie Todd	(Interim Managing Director, Group Services)
	Stuart Ross	(Chief Press Officer)
	Jeroen Weimar	(Director of Transport Policing and Enforcement)
LUL Officers:	Mike Brown	(Chief Operating Officer)
	Barry Hutton	(Head of Business Planning & Performance)
	Richard Parry	(Director of Strategy & Service Development)
	Peter Zuk	(Chief Programmes Officer)
	Stuart Harvey	(Connect PFI Contract Manager)
	Bob Thorogood	(General Manager District Line)
	Andrew Rolph	(S&SD Service Development Senior Planner)
	Peter Docherty	(Events Planning Team Manager)
Secretary:	Virginie Grand-Port	(TfL Secretariat)
	Ronnie Warner	(TfL Secretariat)

ACTION

25/12/06 Apologies for Absence

Apologies for absence were received from Murziline Parchment, Jay Walder, Honor Chapman and Kirsten Hearn.

26/12/06 Declaration of interests

None declared.

27/12/06 Minutes of Meeting No 17

The minutes of the Underground Advisory Panel held on 4

October 2006 were **approved** and signed by the Chairman.

28/12/06 Matters Arising and Outstanding Items

Matters Arising: There were no matters arising from the minutes.

The Outstanding Items Report was noted as completed.

29/12/06 Managing Director's Report

Tim O'Toole introduced the report and informed the Panel that the focus for the highlighted performance headlines for Period 7 ended 14 October 2006 were:

- A need to more fully reflect in the excess journey time measure, the impact of the level of customer demand on this measure.
- "Black Monday" was due to a number of unrelated incidents including the impact of new timetable software being implemented affecting signalling equipment, this together with Metronet overrunning Engineering work and an attempted suicide..

The Panel was informed that Train Operators' training was being focussed to reduce SPADs numbers with the introduction of new technology being the longer term solution.

It was **agreed** that the Safety, Health and Environment Committee should be informed regarding Train Operators Training, particularly in relation to Signals Passed At Danger (SPAD) training.

Tim O'Toole /
Richard Stephenson

30/12/06 Connect Update & Operational Impacts

Members noted the content of a two-part presentation given by Stuart Harvey and Bob Thorogood.

The first part introduced by Stuart Harvey, presented the full Connect deliverables:

- new digital radio system trains and stations;
- new Voice and Data transmission network; and
- new video transmission network;

- 20-year service contract, with refresh to provide residual life.

It was emphasised that the new system as it was implemented provided a more reliable and resilient system.

The second part of the presentation, introduced by Bob Thorogood outlined the change over to Connect station and train radio for the District Line. It was explained that since the introduction of the new system there was significant improvement to radio communication for all staff and all trains on the District Line.

It was noted that each handset had an emergency button to summon assistance.

It was also reported that the switch to the new system had been well received by staff and trade unions.

The Panel **noted** the content of the two presentations.

31/12/06 2006/07 Closure Program

Members noted the content of the long term closure program introduced by Richard Parry, who explained that this program was intended to maintain network performance.

It was reported that planning the closure to avoid a clash with public events was a significant challenge. A mitigation strategy had been set up by:

- Using predictable, repeat closures where possible;
- Engaging event organisers; and
- Extensive communication campaign.

It was agreed that LU would be liaising with the Mayor to make him aware of the situation and any difficulties encountered.

32/12/06 Design Management in LU

Richard Parry introduced the presentation which informed the Panel about the development of station design and heritage.

The following points were raised:

There was a strong commitment to LU's design heritage.

Richard Parry explained that the design briefs were based around station groupings with a focus on good and holistic design.

It was noted that PPP presented a one-off opportunity and

that there was an engagement with Infracos to influence and guide them. A link was also made to accessibility improvement.

It was agreed that a discussion would take place outside of the meeting between Richard Parry and Bryan Heiser to discuss in detail the accessibility strategy.

**Richard Parry /
Bryan Heiser**

Peter Hendy proposed that Ian Brown, MD London Rail should receive a briefing paper on LU Design Management with a view to working towards the same guidance.

Richard Parry

33/12/06 Crime and Disorder Strategy

Members noted the content of the paper presented by Jeroen Weimar.

The panel noted that this paper would be submitted to the TfL Board.

Jeroen Weimar

34/12/06 Any Other Business

There being no further business the meeting closed.

Signed: _____ (Chair)

UNDERGROUND ADVISORY PANEL

OUTSTANDING ITEMS REPORT AND ACTION LIST AS AT MAY 2007

OUTSTANDING ITEMS

TARGET MEETING DATE:	DESCRIPTION	ACTION BY:	MINUTE NO: MEETING NO:
AGENDA 09.05.07	Managing Directors Report	Tim O'Toole	Standing item

ACTION LIST FROM THE LAST MEETING (AND EARLIER)

TARGET MEETING DATE:	DESCRIPTION	ACTION BY:	MINUTE NO: MEETING NO:	STATUS:
SHEC 06.03.07	<u>Operators Training</u> It was agreed that the Safety, Health and Environment Committee should be informed re Train Operators Training, particularly in relation to Signals Passed At Danger (SPAD) training.	Tim O'Toole / Richard Stephenson	29/12/06 Mtg. No 19	Completed A note from Mike Strzelecki which addresses this issue was circulated on 02/04/07.
01.02.07	<u>Design Management in LU</u> It was agreed that a discussion would take place outside of the meeting between Richard Parry and Bryan Heiser to discuss in detail the accessibility strategy.	Richard Parry / Bryan Heiser	32/12/06 Mtg. No19	Completed
01.02.07	<u>Design Management in LU</u> Peter Hendy proposed that Ian Brown, MD London Rail should receive a briefing paper on LU Design Management with a view to working towards the same guidance.	Richard Parry / Ian Brown	32/12/06 Mtg. No19	Completed Ian Brown was sent copies of LU Design Management Good Practice Guide.

TARGET MEETING DATE:	DESCRIPTION	ACTION BY:	MINUTE NO: MEETING NO:	STATUS:
TfL Board 30.05.07	<u>Crime and Disorder Strategy</u> It was noted that this paper would be submitted to the TfL Board.	Jeroen Weimar	33/12/06 Mtg. No19	On-going The Crime and Disorder Strategy paper will be submitted to the May Board meeting.

London Underground Limited

Managing Director's Performance Report to the Underground Advisory Panel



Year ended 31 March 2007

27 April 2007

London Underground Performance Report to the Underground Advisory Panel
Year 2006/07
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LONDON UNDERGROUND LIMITED
Managing Director's Performance Report to the
Underground Advisory Panel
Year ended 31st March 2007

Introduction

This report covers London Underground's operational and service performance, financial results, asset performance, and PPP contract performance for the year 2006/07.

The year was characterised by a record level of demand, with passenger numbers exceeding one billion for the first time ever. To meet this growth, LU continued to increase its timetabled services within existing capacity constraints and in 2006/07 operated a new record level of 69.8 million train kilometres. Compared with 10 years ago, LU carried some 30% more passengers on almost 20% more train services.

Customer Satisfaction

Over recent years LU has seen an improvement in CSS results, scoring 78 or more out of 100 for 7 successive quarters up to the first quarter of 2006-07 when the overall evaluation score opened the year on target with a score of 78. It then dipped sharply to 75 in Quarter 2. While some reduction in Q2 is not unusual due to the heat and humidity on the system in summer, the larger than expected fall is believed to be a consequence of record heat combined with onerous speed restrictions following Metronet's failure to de-stress the running rails. The score recovered a little to 76 in Quarter 3, which saw a number of significant asset failures and large increases in demand to unprecedented levels resulting in increased crowding. Quarter 4 saw a further recovery to 77, resulting in an average score of 76 for the year as a whole.

Demand

Strong demand growth through the year resulted in annual passenger journeys exceeding 1 billion for the first time ever. High passenger loadings were particularly evident in the run up to Christmas with a new daily record of 4 million journeys estimated to have been made on Friday 8 December.

Traffic revenue consequently ended the year £43 million above budget and some 9% higher than in 2005/06. Analysis by ticket type shows the success of the fares policy in encouraging customers to switch to Oyster. Ordinary ticket revenue and off-peak travelcards fell by over 40% and 7% respectively compared to the previous year. In contrast, Oyster Pay As You Go grew by over 140%.

Journey Time

Network excess journey time averaged 8.06 minutes which was 1.14 minutes worse than target. The strong demand noted above has had an adverse effect on journey times, causing increased station congestion and higher on-train crowding. This adds to journey time as the measure weights the time spent in crowded conditions to reflect the added discomfort. Analysis shows that over ½ minute or roundly half of the variance from target can be attributed to increased demand. Causes of the remaining variance are diverse; disruption to the service was caused by the heat-related temporary speed restrictions (TSRs) that followed Metronet's failure to de-stress the rails and by difficulties encountered in loading the new Central Line timetable in November. However unlike previous years there were no major incidents to which the variance could be attributed and apart from the first two weeks of the year, when District

line services remained affected by a dispute at Acton Town, the year was free of industrial action.

Train kilometres and percentage of schedule

For the year the percentage of schedule fell short of budget by 0.7%. Kilometres operated were some 1.1 million below budget, partly as a result of the lower percentage operated but also as a result of higher losses due to planned engineering possessions than was assumed in the budget. Nevertheless the total train service volume provided was, at 69.8 million kilometres, a new all-time high.

At line level the Northern line showed the greatest shortfall (-3.8%) against its target principally due to signal failures and poor rolling stock reliability, although the line's performance has shown improvement towards the end of the year and met budget in the final period. The District line (0.9% below its target) also suffered from signalling failures and declining rolling stock performance. High passenger loadings contributed to the Piccadilly line's shortfall of 0.7% against its target; the resultant increased dwell times and late running have required frequent reforming or reversing of trains in order to recover the service to timetable.

Peak train cancellations due to lack of an operator remained low throughout the year averaging just 0.1% of scheduled trains, well within the 0.6% target.

Safety

Eight of the 10 customer fatalities this year were a result of trespass incidents and 2 were caused by inappropriate behaviour on platforms that resulted in customers falling into the path of trains. Although the number of customer major injuries rose compared with the previous year, if normalised

by passenger numbers then the statistical probability of suffering such an incident remains very low. LU continues to assess whether any further reasonably practicable measures beyond the ongoing safety poster campaigns are available to reduce this already very low probability.

The corporate Signals Passed at Danger (SPAD) reduction programme has identified further work streams to be undertaken in 2007/08 to identify root causes of SPADs through improved investigations, improve understanding of the effects of fatigue and through revised recruitment processes. These programmes are longer term measures aimed at reducing the number of SPADs.

Financial Results

Since mid-year LU has been forecasting net cost of activities to be some £200 million less than budget; the actual variance for the year was £223 million. The main causes of this variance were the strong revenue performance described above, reduced performance and other payments to Infracos, non-materialisation of risk and savings in electricity, insurance and other costs. After falling well behind budget earlier in the year, net capital expenditure accelerated towards the end of the year and finished just £18 million below budget. Comments on significant variances are provided on pages 14 and 15 for operating expenditure and on page 17 for capital expenditure.

Asset Performance

At network level, rolling stock mean distance between failures (MDBF) improved on the previous year but the number of delays caused by signals and track faults increased. The Victoria line has been particularly affected by

asset failures with all three of these measures showing significant year on year worsening. A more detailed review of asset performance will be presented in the fourth annual PPP report, due to be published in the summer.

Excluding planned works, escalator and lift availabilities averaged 98.8% and 98.3% respectively over the year. Major lift works were completed at Queensway and Lancaster Gate and are ongoing at Regent's Park. During the year five new lifts have entered service – two at Brixton providing step-free access to the Victoria line and three at Kings Cross providing step-free access to the new Western Ticket Hall and thence to the Circle, Hammersmith & City and Metropolitan line platforms. One new escalator was commissioned at Vauxhall, replacing a fixed staircase, and two new machines were installed as part of the North Greenwich congestion relief project.

PPP Contract Performance

Total Lost Customer Hours (LCH) attributed to Infracos, including those for incidents in abeyance (still subject to agreement of contractual attribution) were within the budget which was derived from the sum of the availability benchmarks in the PPP Contracts. Ambience scores have shown some variability but with the exception of the final quarter's score for Metronet BCV they have remained above the contract benchmarks. Facilities service points remained worse than the defined contract thresholds (the points at which penalties apply), although for Metronet SSL the variance was only marginal. Engineering overruns continued to average around four per week.

As with asset performance, a more detailed review of Infracos' performance under the PPP Contracts will be presented in the fourth annual PPP report.

Staffing

Staff numbers were below budget for much of the year but following improvements to the high volume recruitment processes, the intake of trainee Customer Service Assistants increased sharply in the final quarter. While this also led to a rise in female representation it was not quite enough to meet the target. Temporary staff numbers ended the year within budget following a managed programme of reduction over the last quarter.

London Underground Performance Report Performance Scorecard - Year 2006/07

Measures	Reporting Frequency	Unit	2006/07			2005/06 Actual	Yr on Yr Trend
			Actual	Budget	Variance		
Customer Service							
CSS Overall Evaluation	Quarterly	Score	76	78	(2)	78	↓
Excess Journey Time (Weighted)	Period	Minutes	8.06	6.92	(1.14)	7.47	↓
% Peak Train Cancellations due to ONAs	Period	%	0.1	0.6	0.5	0.2	↑
Kilometres Operated	Period	000's	69,766	70,901	(1,135)	68,821	↑
% of Schedule Operated	Period	%	94.5	95.2	(0.7)	93.6	↑
Safe							
Customer Fatalities	Period	No.	10	4	(6)	2	↓
Customer Major Injuries	Period	No.	150	109	(41)	117	↓
Employee Major Injuries	Period	No.	8	6	(2)	10	↑
Infrastructure							
Delivery Milestones	Period	%	83	80	3	81	↑
PPP Lost Customer Hours	Period	Million	14.62	15.84	1.22	13.60	↓
Commercial							
Passenger Journeys	Period	Million	1,014.3	980.0	34.3	971.1	↑
Efficiencies	Quarterly	£m	77.9	65.6	12.3	98.6	n/a
Net Cost of Activities	Period	£m	1,128.8	1,351.7	(222.9)	1,142.8	n/a
Forecast Accuracy - Operating Expenditure	Quarterly	%	1.2	2.5	1.3	2.3	↑
Forecast Accuracy - Capital Expenditure	Quarterly	%	10.6	5.0	(5.6)	6.8	↓
People							
Attendance	Period	%	95.2	95.7	(0.5)	94.7	↑
ESS (People Index)	Annual	Index	63	63		62	↑
Headcount (FTE)	Period	No.	14,000	14,120	120	13,805	n/a
Temporary Staff %**	Period	%	21.9	22.9	1.0	29.5	↑
Workforce Composition (Women)	Period	%	19.3	19.5	(0.2)	18.2	↑

** Excludes Customer Services and BT Police

Section 1

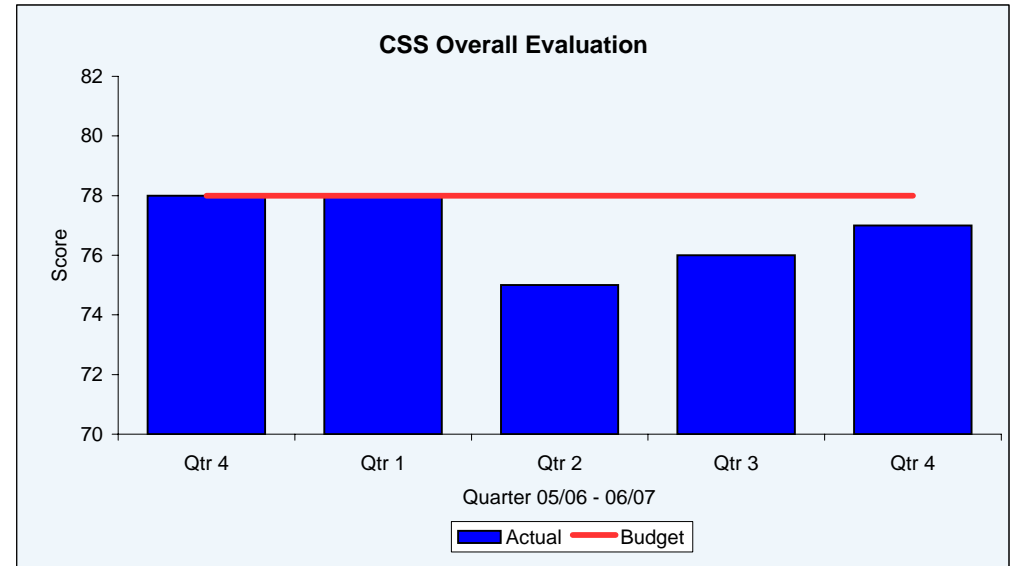
Service Performance

**London Underground Period Performance Report
Year 2006/07
Customer Satisfaction**

The Q4 overall evaluation score was 77, up from 76 in the previous quarter. The score for the full year was 76. At system level, there were no significant decreases on any measure, and a significant improvement in smoothness of journey.

The principal reasons for the lower scores were:

- In the summer (Quarter 2) the service suffered as a result of Metronet's failure to de-stress the rails;
- In Quarter 3, there were problems on many lines, most notably the difficulties in introducing the new Central line timetable in November;
- The record levels of demand, which caused increased congestion on the network.



Customer Satisfaction Survey: System Service Group Scores

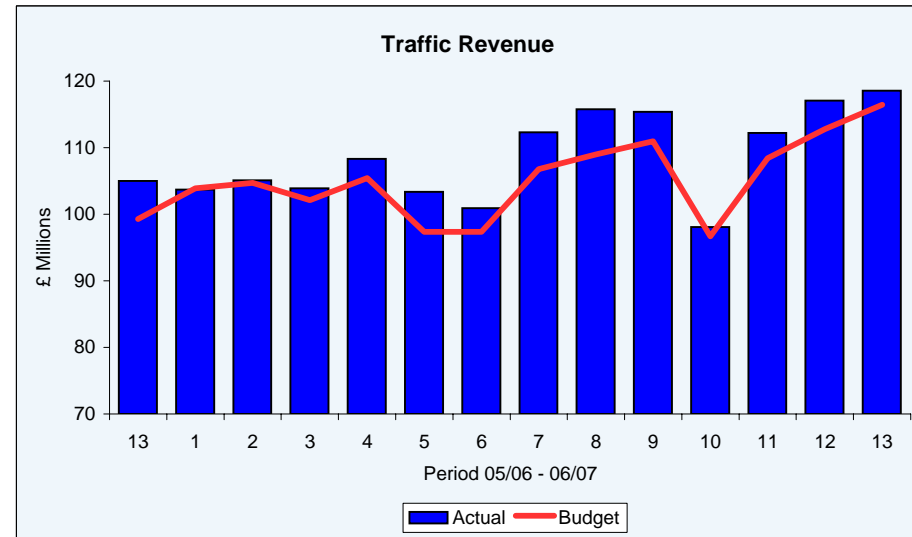
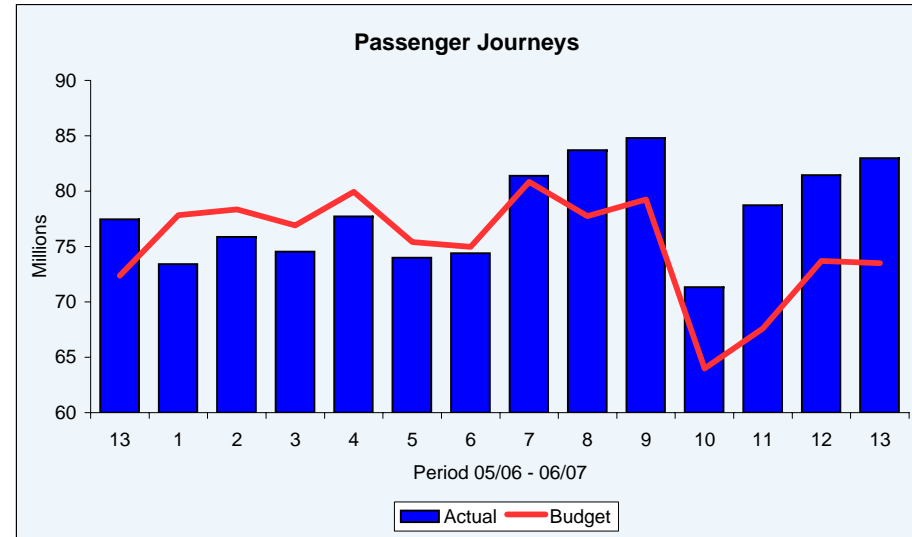
	2005/06 Qtr 4	2006/07 Qtr 1	2006/07 Qtr 2	2006/07 Qtr 3	2006/07 Qtr 4
Train Service	77	77	76	75	76
Safety & Security	80	81	80	80	80
Staff Helpfulness & Availability	75	76	74	76	75
Cleanliness	74	74	73	73	73
Information	79	79	77	79	79

**London Underground Performance Report
Year 2006/07
Demand and Revenue**

Passenger Journeys for the year are reported at 1014.3 million, a new record; this is 34.3 million (3.5%) above the budget and 43.2 million (4.5%) higher than last year. As with revenue (see below) the adjustment in respect of travelcard apportionment has been allocated to the relevant periods in the graph opposite.

Traffic revenue finished the year at £1414.7 million, £42.7 million above budget and £117.6 million (9%) higher than last year. This result is slightly higher than the assumed starting position in LU's 2007/08 budget and business plan.

By ticket type, there was considerable change during the year. Ordinary ticket revenue and off-peak Travelcards fell by over 40% and 7% respectively compared to their previous year figures. In contrast, Oyster PAYG grew by over 140%, reflecting the changes in fare structure that have encouraged customers to switch to this ticket type. Period Travelcards and Peak Travelcards both grew by almost 8%.



**London Underground Performance Report
Year 2006/07
Excess Journey Time**

Excess journey time fell by 0.64 minutes this period compared to last with all elements of journey time showing improvement. The majority of lines recorded a period on period improvement in train service reliability particularly the Central (improved fleet performance), the Piccadilly (reduced infrastructure failures), the C&H & Metropolitan (improved staff performance) and the Jubilee (reduced impact of customer related disruption).

Excess journey time finished the year averaging 8.06 minutes per period, which is 0.59 minutes higher than last year and 1.14 minutes off target. The target of 6.92 minutes was met on only one occasion, which was in period 10 when excess journey time averaged 6.75 minutes. Excess stations time missed the target by 0.17 minutes (although the ticket purchase element was within target by 0.04 minutes), trains excess by 0.88 minutes and closures by 0.09 minutes.

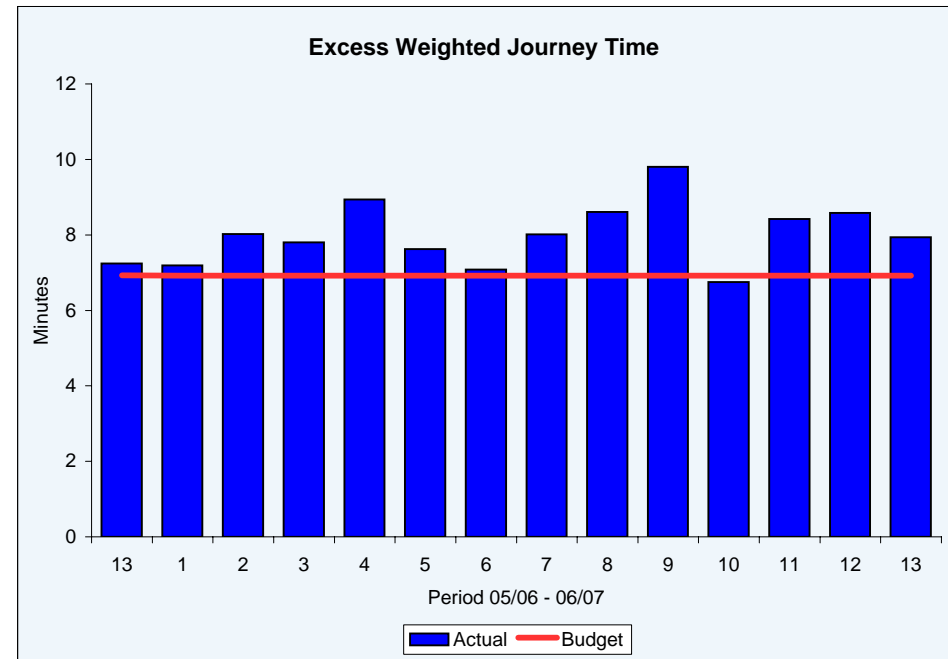
Year on year trains excess has increased by 0.84 minutes. Increased dwell times due to rising demand has had a strong influence on runtimes which have increased by 0.15 minutes year on year and excess due to on train crowding is up by 0.45 minutes. The impact of signal failure related disruption has increased by over 10% this year compared to last, primarily on the Victoria and MCL, while the impact of track incidents has increased by 30% this year compared to last with the District and Piccadilly lines experiencing the sharpest rise largely due to the rail stressing issues last summer.

Excess ticket purchase time averaged 0.31 minutes for the year which represents a 0.02 minute improvement on the previous year. This is its fifth successive year of improvement.

At the network level excess AEI averaged 2.09 minutes which is 0.12 minutes higher than last year. This was due to increased station congestion arising from a 4.5 % rise in passenger demand and a deterioration in service reliability (excess platform wait time increased from 1.67 to 1.91 minutes year on year).

The impact of increased demand and planned engineering work on this year's excess journey time is shown in the table alongside.

Excess Journey Time (mins)	
YTD Total	8.06
Demand	0.58
Planned Engineering	0.44
Operational Excess	7.04



Excess Journey Time by Element (minutes)

	Period 12	Period 13	Year	Budget	Variance
On-train time	3.48	3.37	3.16		
Platform wait time	2.02	1.77	1.91		
Subtotal Trains Excess	5.50	5.15	5.07	4.18	(0.89)
Access, Egress & Interchange	2.19	2.06	2.09		
Ticket Purchase Time	0.32	0.30	0.31		
Subtotal Stations Excess	2.51	2.36	2.41	2.24	(0.17)
Closures	0.57	0.43	0.59	0.50	(0.09)
Total Excess	8.58	7.94	8.06	6.92	(1.14)

**London Underground Performance Report
Year 2006/07
Trains in Peak Customer Service**

The overall percentage of peak trains run improved to 97.3% (97.5% excluding “non attributable” cancellations), giving averages for the year of 96.9% and 97.3% respectively.

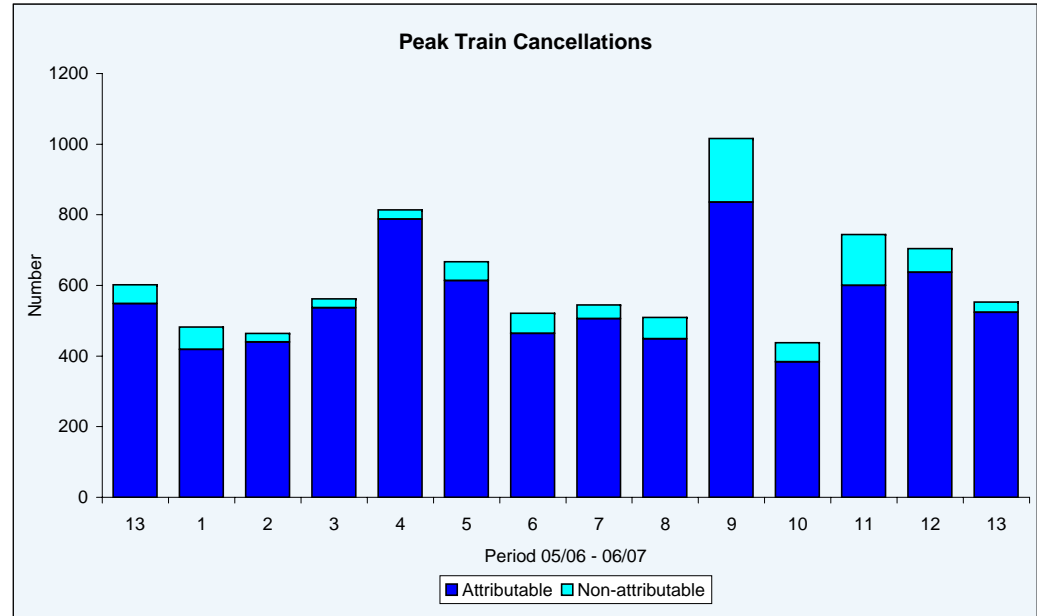
The largest single cause of peak train cancellations this period was poor availability and reliability of ‘C’ stock with over 15% of the Circle line’s peak trains cancelled for this reason. The Metropolitan line suffered some stock shortages due to unofficial industrial action by Metronet staff although the impact of this was greater over the weekend of 10/11 March.

Signal failures at Rickmansworth, Harrow, Chalfont and Finchley Road affected peak services on the Metropolitan line, the last of these also being responsible for the majority of the signal-related cancellations on the Jubilee line. A signal failure at Archway on 15 March caused 27 morning peak cancellations on the Northern line, while on the District line the principal signalling incident that affected peak services was a failure at Whitechapel on 30 March.

A temporary speed restriction imposed on the eastbound through Victoria on 12 and 13 March was the main cause of track-related cancellations on the District line. Track defects at Seven Sisters, Cockfosters and Wembley Park caused peak cancellations on the Victoria, Piccadilly and Metropolitan lines respectively.

Only the Bakerloo line recorded a significant number of ‘other’ cancellations this period due to incidents including a train radio failure and a SPAD. The Piccadilly line required significantly fewer cancellations due to ‘service requirements’ than in recent periods and at 98.7% delivered its best peak train performance of the year.

Peak ONAs remained low as they have done all year, the annual total of 306 representing just 0.1% of scheduled peak trains, well within the 0.6% target.



Peak Train Cancellations by Cause - Period 13

	Attributable					Non Attrib.	Total	% Run
	ONA	Stock	Signals	Track	Other			
Bakerloo	1	9	0	0	23	1	34	97.3
Central	2	26	12	1	0	3	44	98.6
Victoria	0	4	5	9	2	0	20	98.6
Waterloo & City	0	0	0	0	0	0	0	100.0
District	1	39	22	18	12	8	100	96.8
Metropolitan	4	41	34	7	2	8	96	94.9
Circle	0	85	7	0	1	1	94	83.2
Hammersmith & City	0	17	4	0	2	1	24	96.3
East London	0	0	0	0	0	0	0	100.0
Jubilee	1	6	14	1	7	1	30	98.5
Northern	13	24	31	0	2	6	76	97.9
Piccadilly	2	5	8	8	12	5	40	98.7
Network	24	256	137	44	63	34	558	97.3

**London Underground Performance Report
Year 2006/07
Train Kilometres and Percentage of Schedule**

The final period saw the best performance of the year with the percentage of schedule improving to 95.6%. Poor rolling stock availability on the C&H and Metropolitan lines, the latter due to unofficial industrial action by Metronet staff, contributed to below budget performance on these lines. The Northern line achieved its best result of the year, beating its budget for the first time and the Piccadilly line delivered its best performance since period 6.

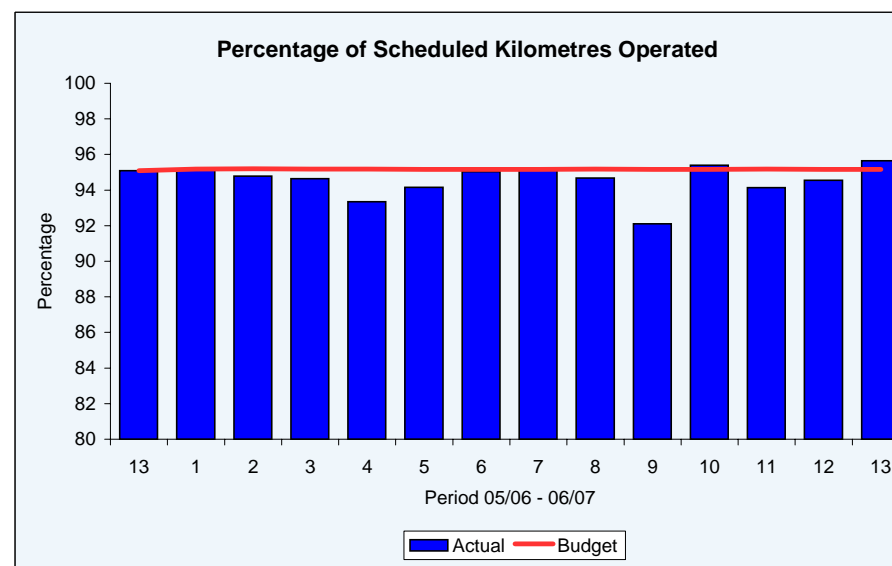
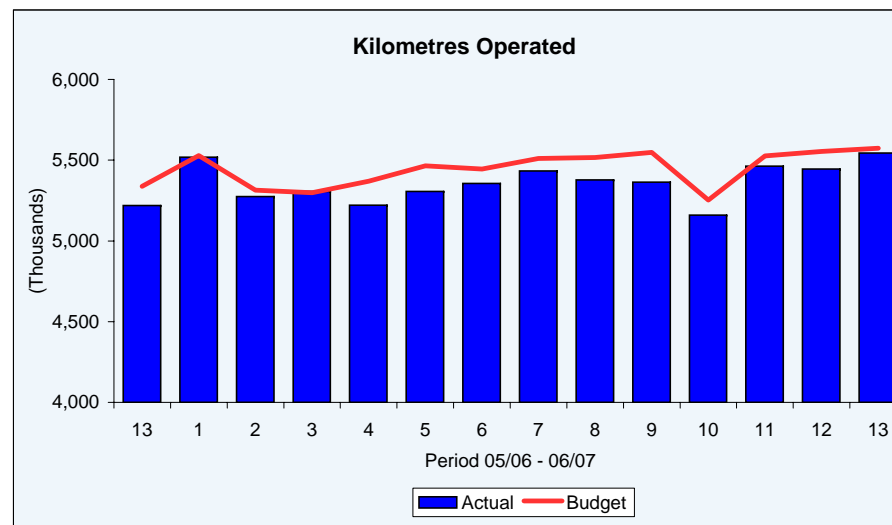
For the year the percentage of schedule fell short of budget by 0.7%. Kilometres operated were some 1.1 million below budget, partly as a result of the lower percentage operated but also due to more engineering possessions than were anticipated in the budget. Nevertheless the total train service volume provided was, at 69.8 million kilometres, a new all-time high.

Unlike last year there were no major incidents to which the variance in percentage of schedule could be attributed; occurrences such as the residual District line industrial action in period 1, the rail stressing TSRs, the empty train derailment at Archway, the Central line timetable failure and disruption caused by the exceptional winds on 18 January together only accounted for a loss of some 0.2% of schedule.

At line level the Northern line showed the greatest shortfall (-3.8%) against its budget principally due to signal failures and poor rolling stock reliability, although the line's performance has improved towards the end of the year. The District line (0.9% below its target) also suffered from signalling failures and declining rolling stock performance. High passenger loadings contributed to the Piccadilly line's shortfall of 0.7% against its target; the resultant increased dwell times and late running have required frequent reforming or reversing of trains in order to recover the service to timetable.

Percentage of Schedule by Line

	Period 12	Period 13	Year	Budget	Variance
Bakerloo	94.8	94.9	95.4	94.9	0.5
Central	96.8	97.8	96.8	95.6	1.2
Victoria	96.3	98.2	96.4	95.4	1.0
Circle & Hammersmith	87.8	88.8	90.1	90.1	
District	95.7	96.0	95.4	96.3	(0.9)
East London	100.0	99.2	99.1	98.5	0.6
Metropolitan	95.5	94.4	95.8	95.8	
Waterloo & City	99.9	99.6	97.7	95.5	2.2
Jubilee	95.0	96.0	96.6	97.3	(0.7)
Northern	93.8	94.6	90.6	94.4	(3.8)
Piccadilly	92.3	95.9	93.6	94.3	(0.7)
Network	94.5	95.6	94.5	95.2	(0.7)



Section 2

Safety & Environment

London Underground Performance Report
Safety Scorecard - Year 2006/07

Measures	Reporting Frequency	Unit	Year		
			Actual	Budget	Variance
Audits - Station Operations	Period	%	72	70	2
Audits - Train Operations	Period	%	69	69	0
Confirmed Fires	Period	No.	213	285	72
Customer Fatalities	Period	No.	10	4	(6)
Customer Major Injuries	Period	No.	150	109	(41)
Employee Major Injuries	Period	No.	8	6	(2)
Employee/Contractor Fatalities	Period	No.	0	0	0
Lost Time Injuries	Period	No.	599	606	7
LUSATS - Overdue Actions	Period	No.	n/a	n/a	n/a
Platform Train Interface (PTI)	Period	No.	664	691	27
Section 12 Contraventions	Period	No.	5	0	(5)
SPADs - Category A (Number)	Period	No.	699	581	(118)
SPADs - Other	Period	No.	252	181	(71)
Workplace & Work-Related Violence	Period	No.	2,024	n/a	n/a

Customer Fatalities

Of the 10 fatalities in the year, 8 were trespass incidents and 2 were horseplay incidents that resulted in customers falling from platforms into the path of trains.

Customer Major Injuries

The total number of reported major injuries for the year was 150, up from 117 in 2005/06. Nevertheless at an average of 0.15 injuries per million journeys over the year, the statistical probability of suffering such an incident remains very low.

Employee Major Injuries

Although above target, the annual total of 8 was 2 less than in the previous year.

Confirmed Fires

Good performance continued with the downward trend in fires being sustained in 2006/7 and the target met.

SPADs

Although the number of SPADs occurring in the period was slightly above the periodic average, the overall trend remains stable. The corporate SPAD reduction programme has identified further work streams to be undertaken in 2007/8 to identify root causes of SPADs through improved investigations, improve understanding of the effects of fatigue and through revised recruitment processes. These programmes are longer term measures aimed at reducing the number of SPADs.

**London Underground Period Performance Report
Environment Scorecard - Quarter 3 2006/07**

Measures	Reporting Frequency	Unit	Quarter 3			Year to Date			Annual Target
			Actual	Budget	Variance	Actual	Budget	Variance	
C&I Waste - Percentage Recycled	Quarterly	%	31.4	30.0	1.4	30.4	30.0	0.4	30.0
C&I Waste - Weight	Quarterly	t	3,837			8,644			10,305
CO2 Emissions - GPS	Annual	t							7,445
CO2 Emissions per GPKM	Annual	t/km							54.52
Envirocrime - Graffiti Stations	Quarterly	index	81	79	2	80	79	1	79
Envirocrime - Graffiti Trains	Quarterly	index	71	66	5	74	66	8	66
Envirocrime - Station Cleanliness	Quarterly	index	69	70	(1)	70	70	0	70
Envirocrime - Train Cleanliness	Quarterly	index	65	65	0	67	65	2	65
Environmental Prosecution/Abatement	Quarterly	no.	0	0	0	0	0	0	0
Major Environmental Incidents	Quarterly	no.	0	0	0	0	0	0	0
Noise and Vibration Complaints	Quarterly	no.	115	118	3	338	355	17	473
Renewable Energy %kWh	Annual	%							16.86
Stations Energy Challenge	Period	%	29.4	22.5	6.9	27.3	22.5	4.8	22.5
Volume Water Consumed	Annual	m ³							634,360

The Quarter 4 and annual measures required to complete the scorecard were not available in time for inclusion in this report, hence the Quarter 3 scorecard is retained above.

Section 3

Financial Results

**London Underground Performance Report
Financial Summary Year 2006/07**

2005/06 Actual £m	Activity	Actual £m	Year Budget £m	Variance £m
(1,307.1)	Traffic Revenue	(1,414.7)	(1,372.0)	(42.7)
(94.6)	Secondary Revenue	(102.6)	(105.5)	2.9
476.7	Operations Customer Services	497.8	503.9	(6.2)
44.1	BT Police	46.6	46.8	(0.1)
39.1	Operational Support	45.0	44.8	0.2
-	Operational Upgrades	6.5	5.3	1.2
12.8	Improvements	1.6	3.7	(2.1)
572.7		597.4	604.5	(7.1)
1,188.4	Programmes PPP	1,251.2	1,337.5	(86.2)
214.5	PFI	218.7	234.1	(15.4)
54.3	Traction & Utilities	64.3	76.3	(11.9)
7.0	NRA Expenditure	7.6	7.0	0.5
37.2	Management	38.1	36.9	1.2
2.5	Improvements	3.7	4.3	(0.6)
1,503.9		1,583.6	1,696.1	(112.5)
62.2	Central Services Support Directorates	67.8	66.4	1.4
30.3	Finance & Support Offices	40.5	37.5	3.0
105.1	Central Expenses	122.9	128.2	(5.3)
0.2	Improvements	10.1	13.6	(3.6)
197.8		241.2	245.7	(4.6)
87.3	Risk	48.2	108.4	(60.2)
(14.9)	Capital Property Sales	(13.7)	(33.1)	19.4
344.1	Expenditure	321.8	383.3	(61.4)
(146.5)	Recoveries	(132.5)	(175.7)	43.2
182.7		175.6	174.4	1.2
1,142.8	TOTAL NET ACTIVITY COST	1,128.8	1,351.7	(222.9)
(17.23)	Traffic Revenue per Passenger Kilometre (p)	(18.46)	(18.91)	0.46
28.85	Operating Cost per Train Kilometre (£)	29.37	30.37	(1.00)

Key

- Net Cost Variance >=15% below or above budget OR >=£5m below or above budget; Revenue >= 3% below budget
- Net Cost Variance is 5-15% below or above budget OR £1m to £5m below or above budget; Revenue up to 3% below budget
- Net Cost Variance <= 5% below or above budget OR <= £1m below or above budget; Revenue on or above budget

London Underground Period Performance Report
Year 2006/07
Financial Results - Comments on Variances from Budget

Activity Description	Year Variance £m	Comments
TRAFFIC REVENUE	(42.7)	Comment on demand and revenue is provided on page 6
SECONDARY REVENUE	2.9	There were variances due to Viacom because the budget assumed the new deal would take effect earlier than August 2006, partly offset by higher income from Metro reflecting increased distribution, from property rental receipts, and from National Rail Agreements where income in respect of West and South Ruislip stations, Stratford Network Rail Station and Chiltern Track income was omitted from the budget.
OPERATIONS		
BCV Operations	(1.9)	
JNP Operations	(2.3)	Variances in Operations were mainly due to staff vacancies through much of the year, partly offset by higher overtime, and non-staff cost savings including utilities and uniforms.
SSR Operations	(2.0)	
BT Police	(0.1)	
Operational Support	0.2	
Operational Upgrades	1.2	The variance is due to the need for additional staff for Connect implementation.
Operations Improvements	(2.1)	Two items - track based graffiti removal and BT Police projects - largely account for the variance.
TOTAL OPERATIONS	(7.1)	
PROGRAMMES		
PPP	(86.2)	Analysis of PPP costs and comment on variances is provided on page 17
PFI	(15.4)	Analysis of PFI costs and comment on variances is provided on page 18
Traction & Utilities	(11.9)	The variance reflects savings as a result of the flexible procurement strategy, lower consumption reflecting fewer train kms operated and the mild winter, and lower market prices than expected.
NRA Expenditure	0.5	
Management	1.2	The variance reflects consultancy commissions in JNP that were previously assumed to end but which continued. In addition, power offcharges were less than budgeted.
Programmes Improvements	(0.6)	
TOTAL PROGRAMMES	(112.5)	

**London Underground Period Performance Report
Year 2006/07
Financial Results - Comments on Variances from Budget**

Activity Description	Year Variance £m	Comments
CENTRAL SERVICES		
Strategy & Service Development	1.1	
Employee Relations	(0.1)	
Engineering	0.3	
Legal	0.7	The variance was due to additional legal fees for the 'Low Loss Conductor Rail' and other PPP/PFI related matters, partly offset by savings due to staff vacancies.
MD's Office	(0.2)	
Safety & Occupational Health	(0.6)	
Finance	0.1	
Human Resources	0.6	
Information Management	3.2	The adverse variance between budget and the full year outturn is due to ITT5 residual service costs of £1m (Fujitsu supporting SABRE and Cupid), £1.3m on staff & agency costs for providing internal support of second year applications, £0.6m on unbudgeted hardware, software and licences for internal applications and network improvements plus £0.3m for Connect statement of rates charges because the number of telephone line installations has increased.
Contract Reviews	(0.4)	
FSO	(0.4)	
Central Expenses	(8.9)	The underspend is mainly due to bank charges (£3.1m), bad debts (£1.4m), PPP interest receivable (£0.8m), commission income (£0.9m) and saving on the Metronet insurance premium shortfall and asset damage claims (£3.5m) partly offset by an increase in the TfL management fee mainly due to higher IM and HRS costs. Improvements are underspent by £3.6m, mainly operational accommodation where work is being undertaken as capital.
TOTAL CENTRAL SERVICES	(4.6)	
RISK	(60.2)	The risk budget is only drawn down as risks materialise.
PROPERTY SALES	19.4	The main variances were: Sale of Westbury Court budgeted but not completed (-£2.1m), sale of 2-6 Southampton Row not in the budget (+£13.3m), and White City premium of £30m which will be received early in 2007/08.

**London Underground Period Performance Report
Capital Expenditure Period 13 2006/07**

Capital Expenditure	Year		
	Actual £m	Budget £m	Variance £m
Track	2.5	16.1	(13.7)
Structures	17.1	18.0	(0.9)
Rolling Stock	19.9	28.3	(8.4)
Signals	1.3	1.5	(0.2)
Power	27.3	25.1	2.2
Communications	18.0	20.0	(2.0)
Stations	79.9	108.2	(28.3)
Safety/Security	7.0	5.3	1.8
Interchange	117.6	163.6	(46.1)
Extensions	3.5	4.8	(1.3)
Accommodation	14.8	14.5	0.3
Information Technology	12.8	12.3	0.6
Overprogramming	0.0	(34.5)	34.5
Total Capital (Gross)	321.8	383.3	(61.4)
Capital Recoveries	(132.5)	(175.7)	43.2
Net Capital Expenditure	189.3	207.5	(18.2)

Key

- Net Cost Variance >=15% below or above budget OR >=£5m below or above budget
- Net Cost Variance is 5-15% below or above budget OR £1m to £5m below or above budget
- Net Cost Variance <= 5% below or above budget OR <= £1m below or above budget.

London Underground Period Performance Report
Year 2006/07
Capital Expenditure - Comments on Variances from Budget

Activity Description	Year Variance £m	Comments
CAPITAL PROJECTS		
Track	(13.7)	Implementation of track work to provide Operational Flexibility was rephased to future years and has been budgeted accordingly in the last planning round. Specified right projects at Barking sidings and Rayners Lane have been similarly rephased.
Structures	(0.9)	The variance relates to Tunnel Cooling.
Rolling Stock	(8.4)	7 Car C Stock Replacement project began later than originally budgeted due to late signing of the contract. The resultant variances are partly offset by expenditure on Jubilee line works (Wembley Park Sheds and Stratford Train Crew Accommodation) which the budget assumed would have been incurred in 2005/06 and unbudgeted spend on S-stock 750 volt operation.
Signals	(0.2)	
Power	2.2	Expenditure on Major Power Works (VLU) was significantly higher than forecast and accounts for the variance from budget.
Communications	(2.0)	Connect projects account for the variance, notably PFI for PPP.
Stations	(28.3)	Most of the variance was due to rephasing of accessibility and congestion relief projects. However the largest single variance was Shepherds Bush Capacity due to the cost of the main contract works being less than expected when the budget was set.
Safety/Security	1.8	Variance includes increased expenditure on CCTV enhancements.
Interchange	(46.1)	CTRL LU Works at Kings Cross largely account for the variance, albeit offset by lower Capital Recoveries. The variance on this project is due to delay in commencement of the Phase 2 programme.
Extensions	(1.3)	The variance is largely due to Heathrow T123 congestion relief where work is at the feasibility stage, and below budget spend on Croyley Rail Link partly offset by increased expenditure on Crossrail safeguarding (which is recoverable from Cross London Rail Links).
Accommodation	0.3	
Information Technology	0.6	
Overprogramming	34.5	This is a provision in the budget against slippage in project expenditure. There is no actual.
Recoveries	43.2	The variances mainly relate to Kings Cross CTRL as referred to in the comments above.
NET CAPITAL PROJECTS	(18.2)	

**London Underground Performance Report
PPP ISC Summary Year 2006/07**

2005/06 Actual £m		Year		
		Actual £m	Budget £m	Variance £m
	Summary of PPP Costs			
361.6	BCV	304.3	343.3	(38.9)
418.4	JNP	533.5	551.4	(17.9)
408.4	SSL	413.4	442.8	(29.4)
1,188.4	Total	1,251.3	1,337.5	(86.2)
1,237.2	Baseline ISC	1,298.4	1,298.9	(0.5)
11.8	Capability	23.3	33.9	(10.6)
0.4	Availability	(1.3)	14.7	(16.0)
1.4	Ambience	2.7	6.8	(4.1)
(10.1)	Service Points	(12.8)	(2.4)	(10.4)
(10.0)	Specific Projects	(31.3)	0.0	(31.3)
(3.2)	Annual Usage	(3.7)	0.0	(3.7)
(9.7)	Subtotal Performance	(23.0)	53.0	(76.0)
(41.3)	Exceptional Items	(26.9)	(22.9)	(4.0)
(0.8)	Special Projects	0.0	0.0	0.0
2.8	Access	2.6	6.9	(4.3)
0.3	Minor Claims	0.1	1.6	(1.4)
1,188.4	Total ISC as above	1,251.3	1,337.5	(86.2)

Capability

Capability bonus for Central line lower than budgeted; Jubilee line tip up seats now due in 2007/08, reduction re train crew accommodation on SSL Southern.

Availability

Variances on BCV are largely due to poor performance on the Victoria line and Central line disruption in P9, and those on SSL are mainly due to the hot weather TSRs that occurred earlier in the year and signal failures at various locations.

Ambience

No performance bonuses have been accrued to date for JNP.

Service Points

Facilities SPs have been worse than budget (BCV & JNP) as have FR service points (SSL & BCV). JNP engineering overrun SPs have been higher than budget. BCV has suffered Ambience SPs due to stations failing to achieve contractual minimum scores in the surveys.

Specific Projects

Variances reflect delays to MRBCV and MRSSL station enhancement programmes.

Annual Usage

The variance is due to accruals by JNP and to a lesser extent BCV to reflect scheduled train kilometres being lower than the Aggregated Usage Projections in the PPP Contracts.

Exceptional Items

Variances are largely due to Minor Works clawback (BCV and SSL), Chancery Lane ongoing maintenance costs funded from risk and additional Major Closure income re Waterloo and City line and various SSL stations.

Access & Minor Claims

Claims from all three Infracos have been below budget.

**London Underground Performance Report
PFI Summary Year 2006/07**

2005/06 Actual £m		Year		
		Actual £m	Budget £m	Variance £m
199.5	PFI Contractor costs (see below)	205.5	212.7	(7.2)
1.8	Other PFI costs (see below)	2.9	3.9	(1.0)
13.2	Improvements	10.3	17.5	(7.2)
214.5	Total	218.7	234.1	(15.4)
	PFI Contractor costs			
68.6	Prestige	72.5	74.9	(2.3)
80.8	Connect	81.9	85.5	(3.6)
47.2	Power	48.1	49.4	(1.3)
2.9	BT Police	2.9	3.0	(0.0)
199.5	Total	205.5	212.7	(7.2)
	Other PFI costs			
0.0	Prestige	(0.0)	0.0	(0.0)
1.7	Connect	2.8	3.8	(1.0)
0.1	Power	0.0	0.1	(0.0)
0.0	BT Police	0.0	0.0	0.0
1.8	Total	2.9	3.9	(1.0)

PFI Contractor Costs

- Prestige full year variance is largely due to a £2m credit for Oyster card cost rebate
- Connect variances are due to allowance for future variations and maintenance works for PPP not expected to be spent this year and contract performance deductions.
- Power variances are due to cancellation of the Power Upgrade Works finance facility, a reduction to the availability charge resulting from the SCADA Boundary Change benefit receivable from Powerlink and savings on insurance premiums.

Other PFI Costs

- Connect variance reflects consultancy transferred to management costs.

Improvements

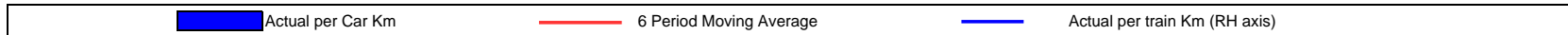
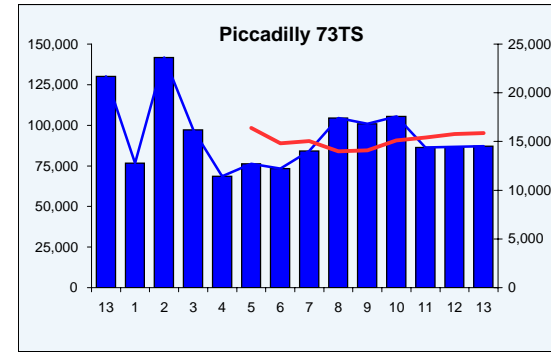
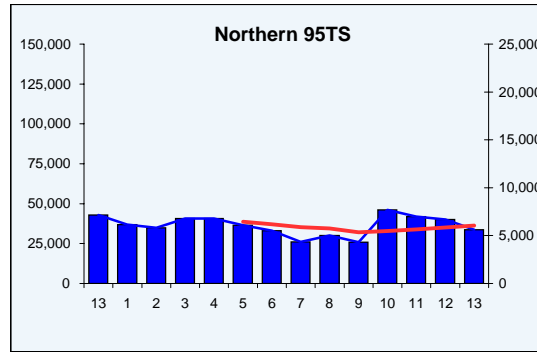
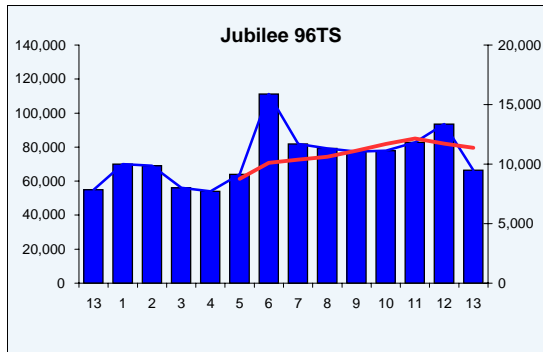
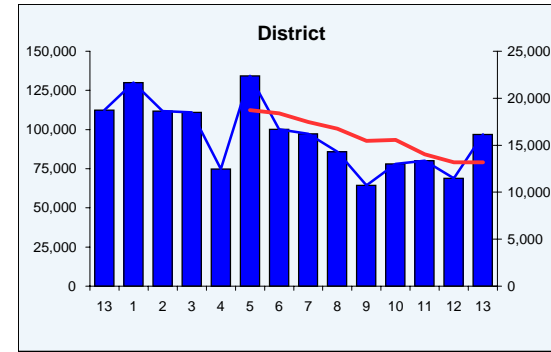
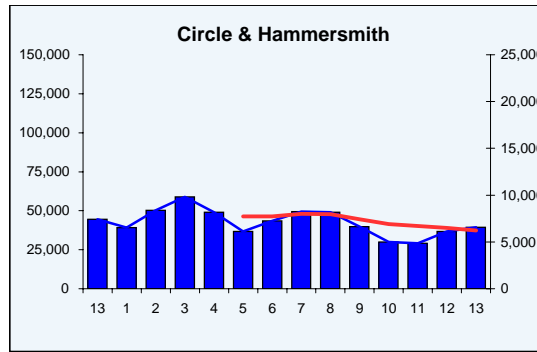
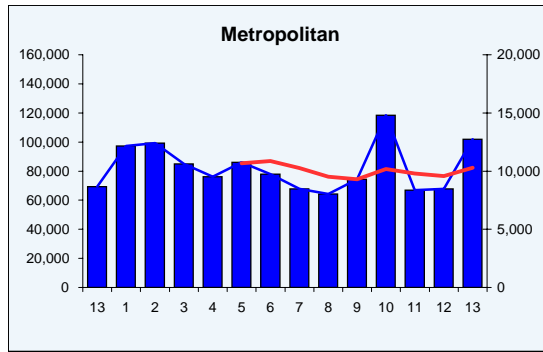
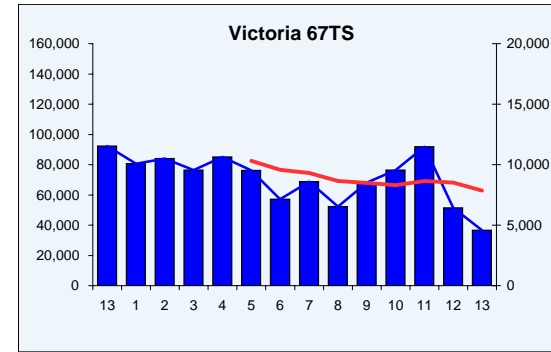
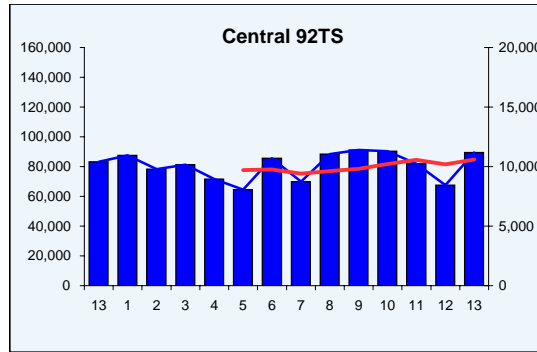
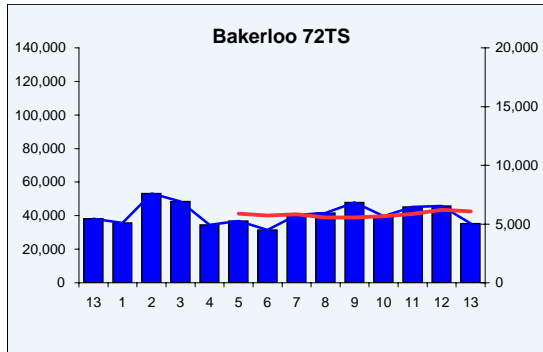
The year variance is due to:

- Connect – Variance on PFI for PPP works due to rephasing of modernisation costs and staff cost savings; Voice and data delivery slippage linked to main Connect programme.
- Power – rephasing and reduction in the forecast in relation to the SSL scoping and development works to allow for competitive tendering to achieve cost savings, deferment of legal costs, and lower staff cost recharges due to variances in headcount mix.

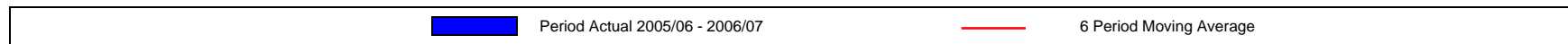
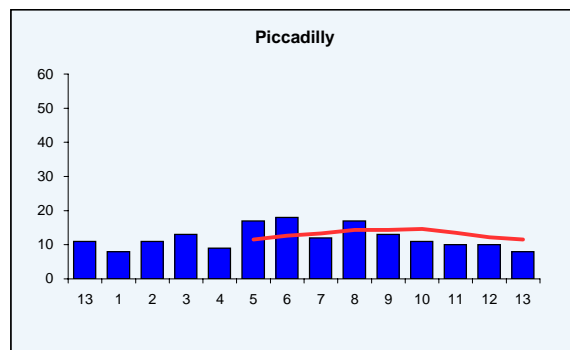
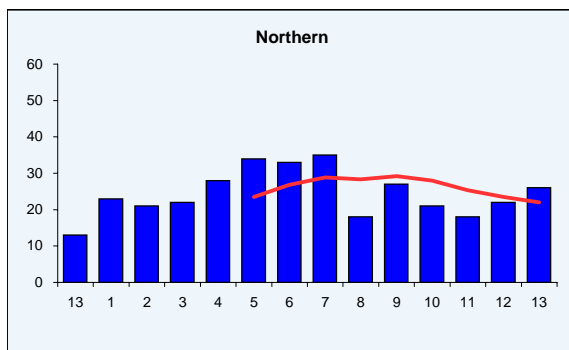
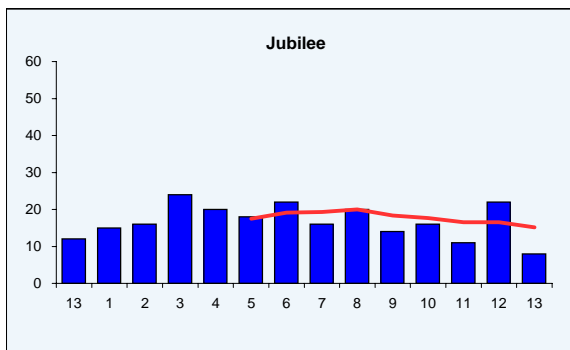
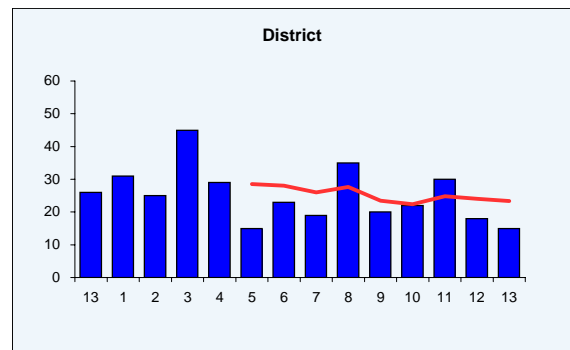
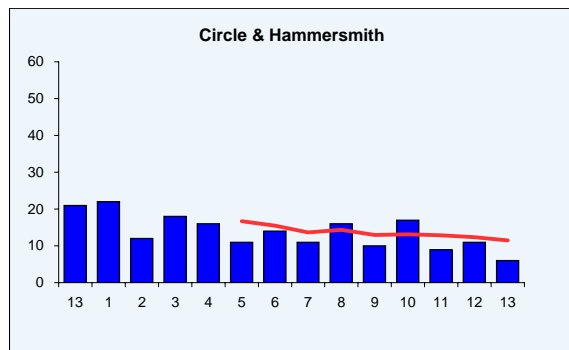
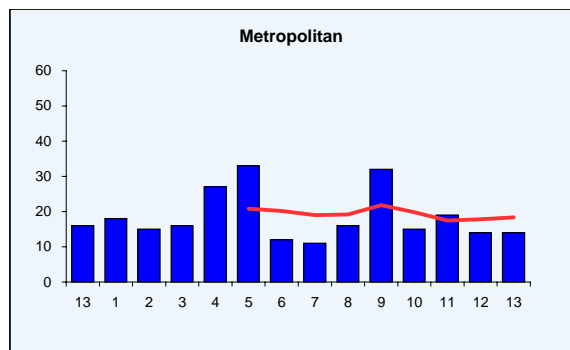
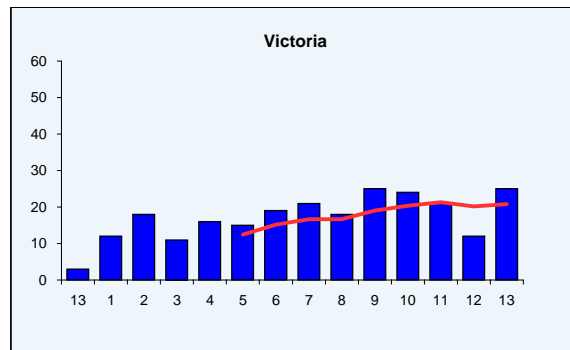
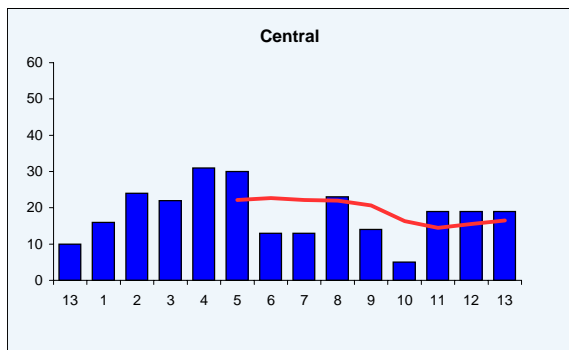
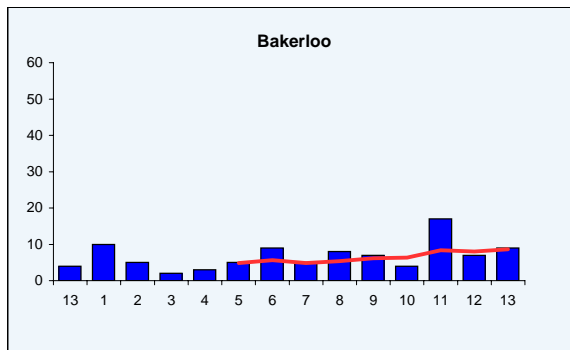
Section 4

Asset Performance

**London Underground Performance Report
Year 2006/07
Rolling Stock Mean Distance Between Failures**

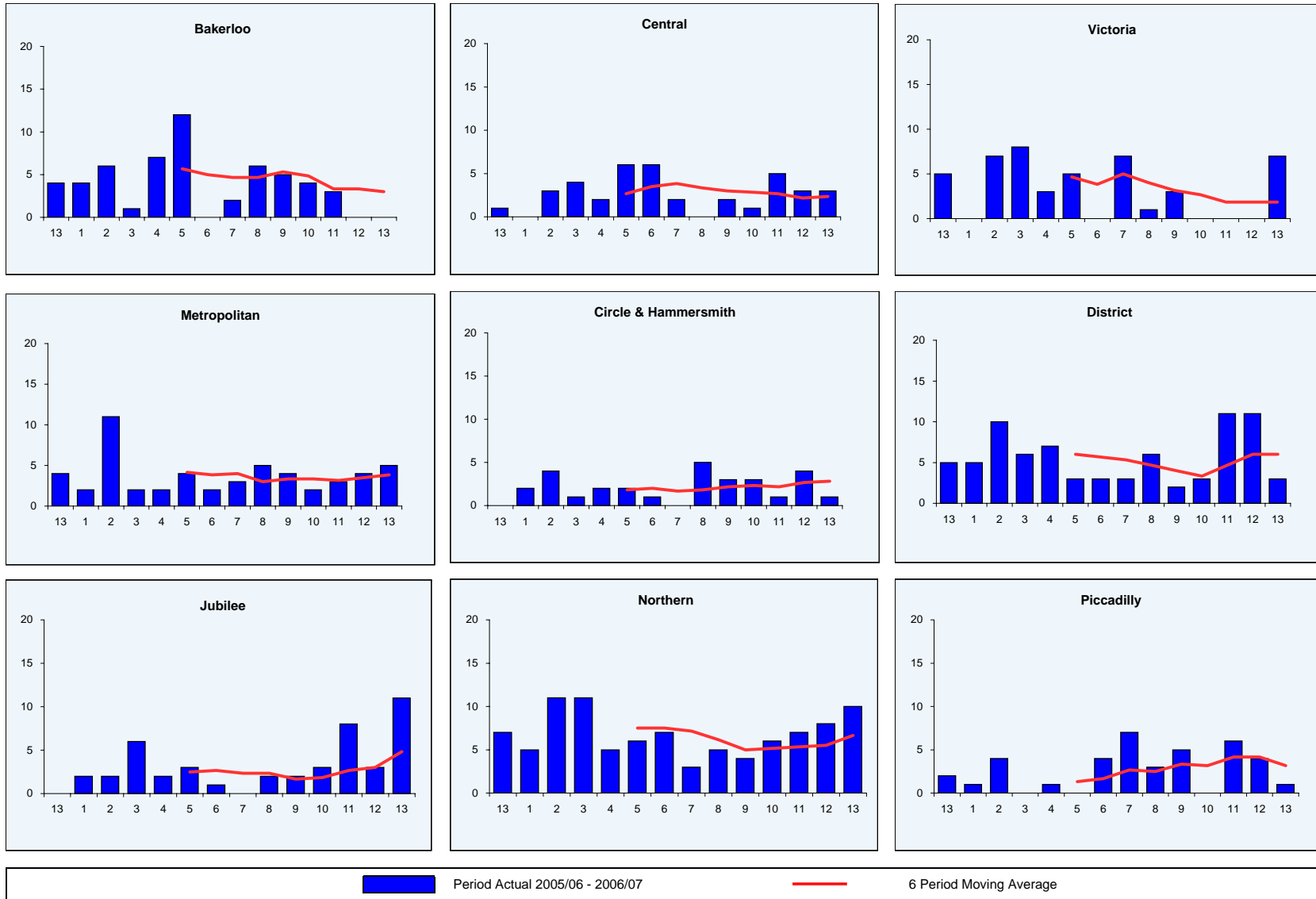


**London Underground Performance Report
Year 2006/07
Signals & Points Related Delays > 2 minutes**



Figures reflect the number of service disruptions of 2 minutes or more attributable to Infracos

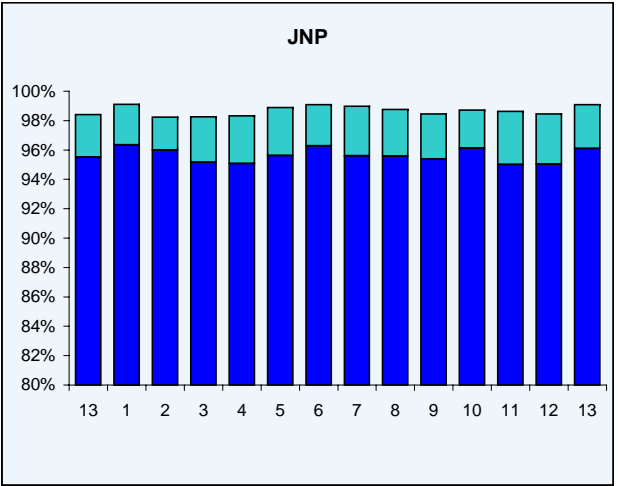
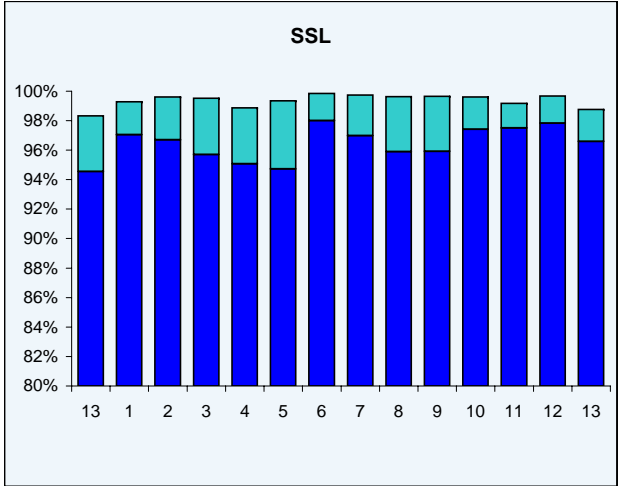
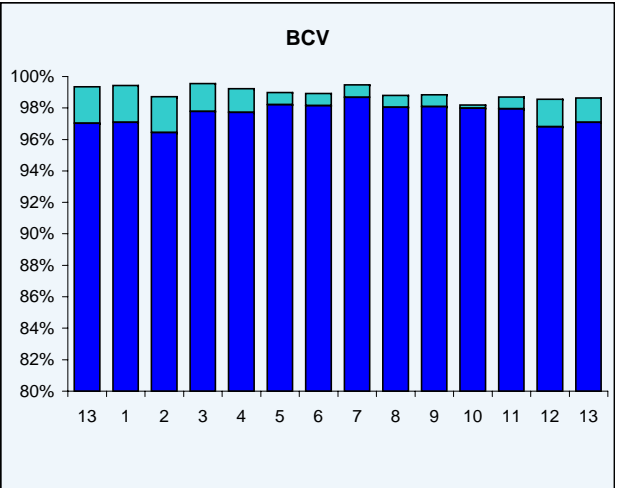
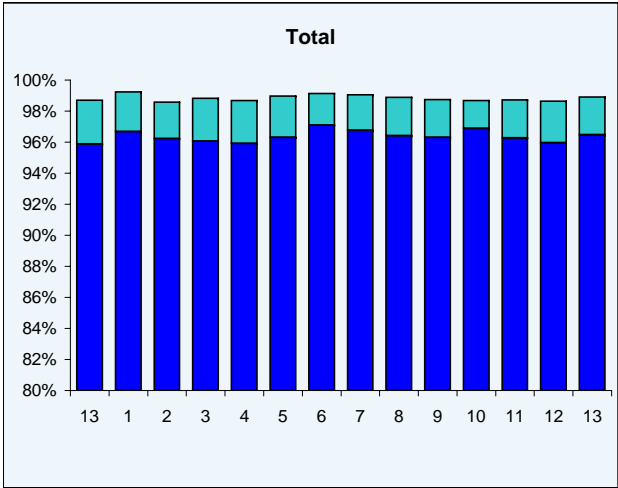
**London Underground Performance Report
Year 2006/07
Track Related Delays > 2 minutes**



Figures reflect the number of service disruptions of 2 minutes or more attributable to Infracos. Speed restrictions are not included

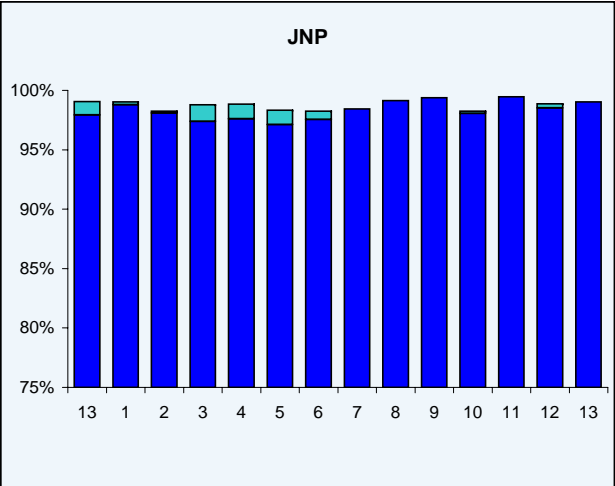
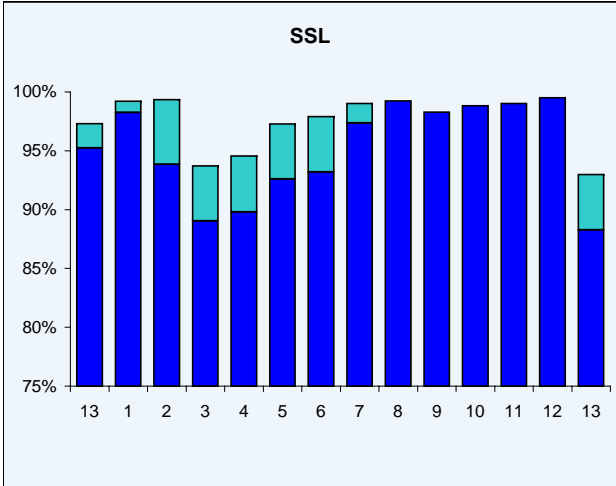
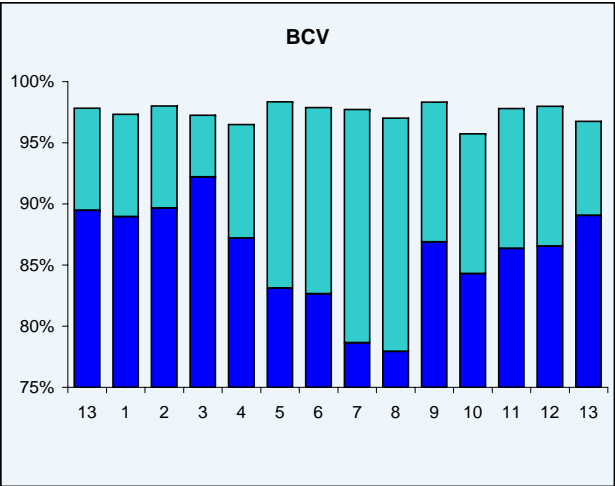
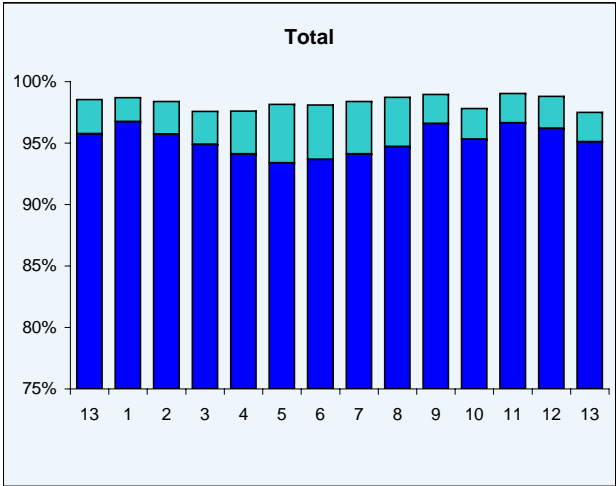
**London Underground Performance Report
Year 2006/07
Escalator Availability**

Excluding planned works, escalator availability averaged 98.8% over the year. One new escalator was commissioned at Vauxhall, replacing a fixed staircase, and two new machines were installed as part of the North Greenwich congestion relief project.



**London Underground Performance Report
Year 2006/07
Lift Availability**

Excluding planned works, lift availability averaged 98.3% over the year. Major lift works were completed at Queensway and Lancaster Gate and are ongoing at Regent's Park. During the year five new lifts have entered service – two at Brixton providing step-free access to the Victoria line and three at Kings Cross providing step-free access to the new Western Ticket Hall and thence to the Circle, Hammersmith & City and Metropolitan line platforms.



Section 5

PPP Contract Performance

London Underground Performance Report Year 2006/07 PPP Performance vs Availability Benchmark

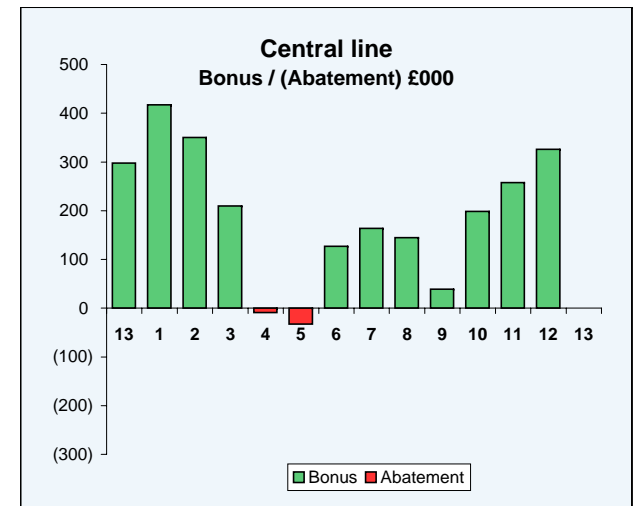
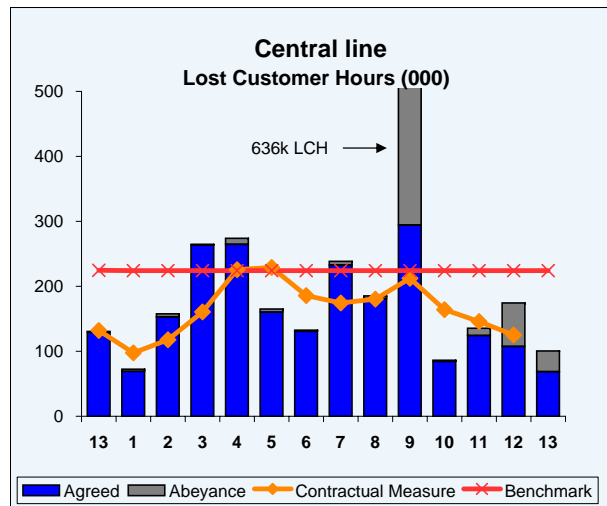
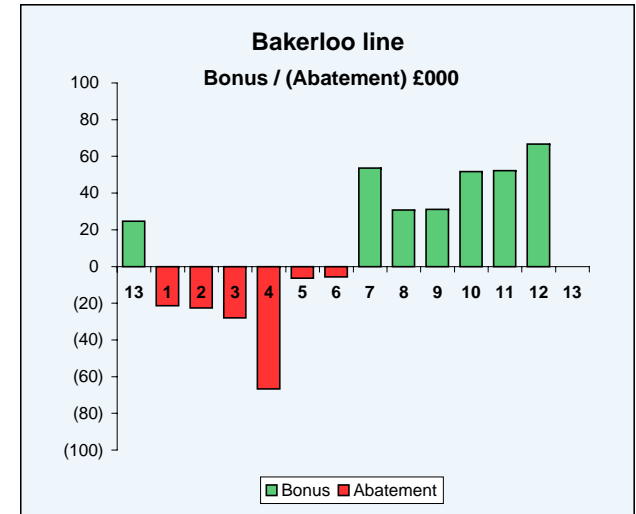
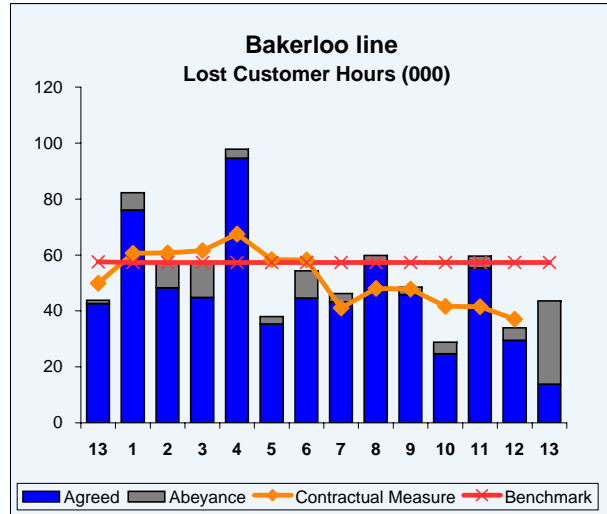
Metronet BCV

Bakerloo line

In 2005/06 agreed availability was 13% better than benchmark. In 2006/07 agreed YTD availability is 18% better than benchmark. In period 1 the largest item agreed was a train radio systems failure at Piccadilly Circus (£84k). In period 4 the largest item agreed was a partial line suspension at Piccadilly Circus due to track fire (£53k). In Period 13 the largest item agreed was a signal failure at Baker Street (£4k). The largest item in abeyance is a SPAD due to alleged brake problems at Warwick Avenue (£18k).

Central line

In 2005/06 agreed availability was 14% better than benchmark. In 2006/07 the agreed YTD availability is 27% better than benchmark. The peak in period 4 was due to a loss of signal control at Wood Lane. In period 9 the largest item agreed was a TSR due to a track failure detected by ultrasonics at Leyton (£43k). The largest item in abeyance is the failure of the central control system at Wood Lane following loading of the new timetable. In period 13 the largest item agreed was a signal failure at Stratford (£38k). The largest item in abeyance is a Westrace failure at Liverpool Street (£17k).

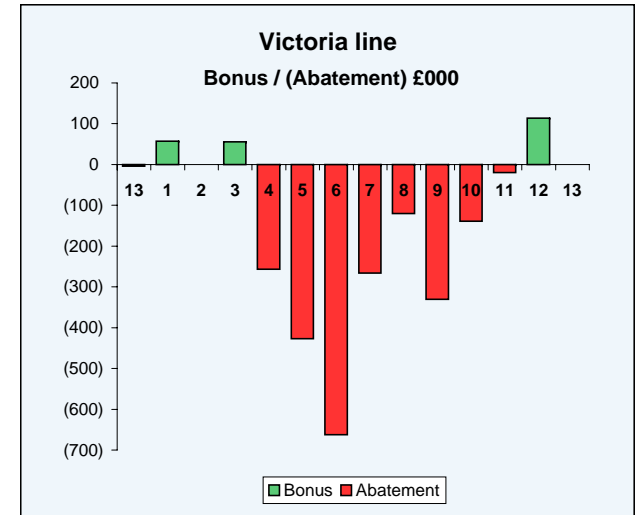
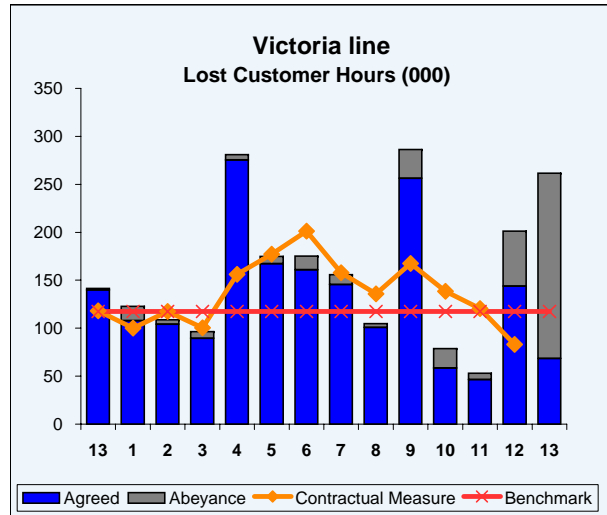


**London Underground Performance Report
Year 2006/07
PPP Performance vs Availability Benchmark**

Metronet BCV

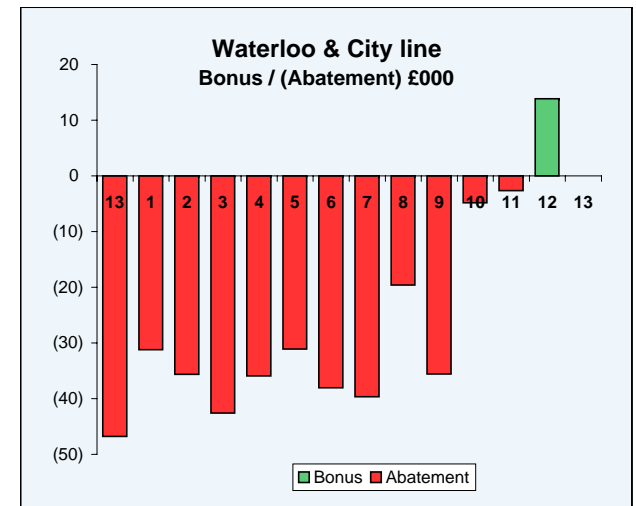
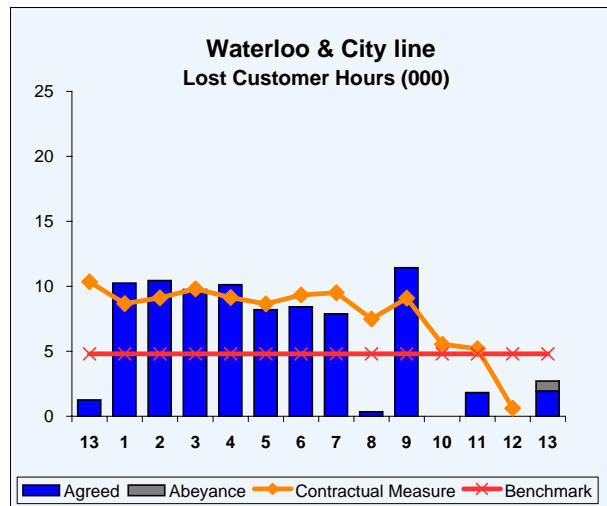
Victoria line

In 2005/06 agreed availability was 11% worse than benchmark. In 2006/07 agreed YTD availability is 13% worse than benchmark. In period 4 the largest item agreed was a partial line suspension at Kings Cross due to engineering overrun (£195k). The peak in period 9 was due to a partial line suspension caused by a points failure at Seven Sisters and that in period 12 was caused by two signal failures at Oxford Circus. In period 13, the largest agreed item was a partial line suspension due to a broken rail at Seven Sisters (£82k) and the largest item in abeyance is a Signal Failure due to defective track relay at Warren Street (£128k).



Waterloo & City line

In 2005/06 agreed availability was 66% worse than benchmark. In 2006/07 the attribution value during the line closure was the average of the previous six periods' agreed LCH. The line re-opened in the last week of period 6. This has an impact on the agreed availability for 2006/07 which is currently 29% worse than benchmark. In period 7 the largest item agreed was a train losing power (£5k). In period 9 the largest item agreed was the line closure due to dust in both tunnels (£26k). In period 13, the largest item in abeyance is a train delay due to loss of door visuals (£2k), while the largest agreed item was a train delay/withdrawal due to sluggish motors (£1k).



London Underground Performance Report Year 2006/07 PPP Performance vs Availability Benchmark

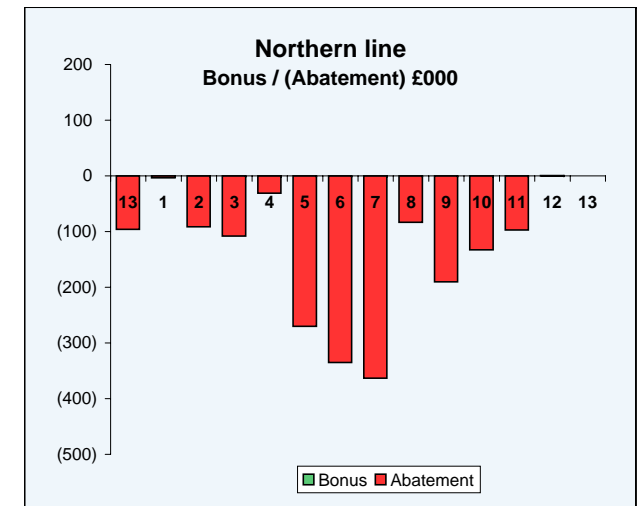
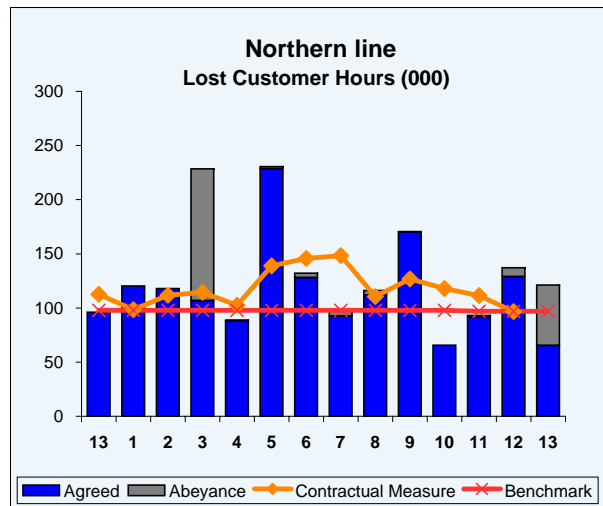
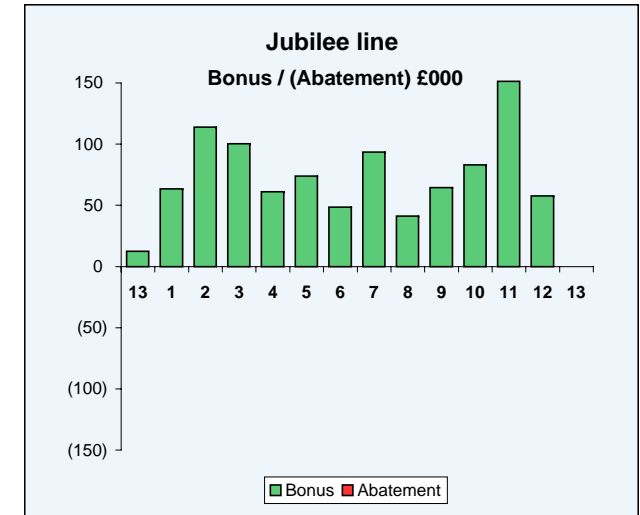
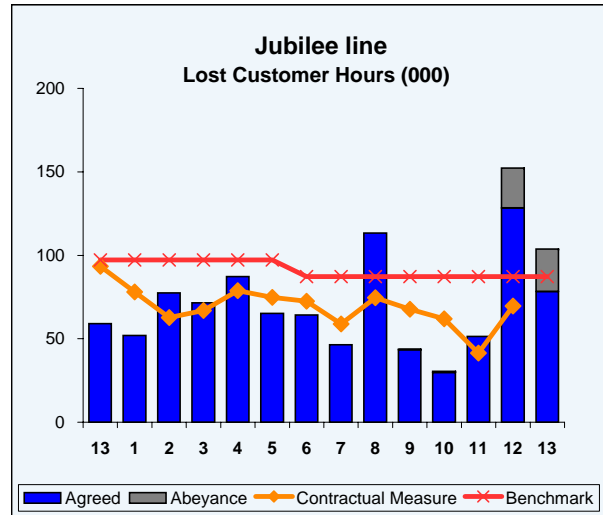
Tube Lines JNP

Jubilee line

In 2005/06 agreed availability was 8% better than benchmark. In 2006/07 the YTD agreed availability is 21% better than benchmark. The peak in period 8 was caused by a signal failure at Finchley Road (£94k). The peak in period 12 was caused by an overrun of planned escalator installation work at North Greenwich (£230k). The largest agreed incident in period 13 was as a result of an escalator failure at Waterloo (£162k) and largest incident in abeyance was a train withdrawn from service at Bond Street (£48k).

Northern line

In 2005/06, agreed availability was 62% worse than benchmark. In 2006/07 YTD agreed availability is 20% worse than benchmark. The period 3 peak was as a result of a partial suspension of service following the derailment at Archway now at Senior Representatives level in the dispute resolution process (£1,161k). In period 5 the peak was as a result of a number of disruptions to service in the Clapham area, the largest of which was as a result of a signal failure at Clapham South (£860k). In period 13 the largest agreed incident was as a result of a train delayed at Kennington by a late finish of overnight engineering works (£38k) and the largest incident in abeyance was as a result of a signal failure in the Archway area (£186k).

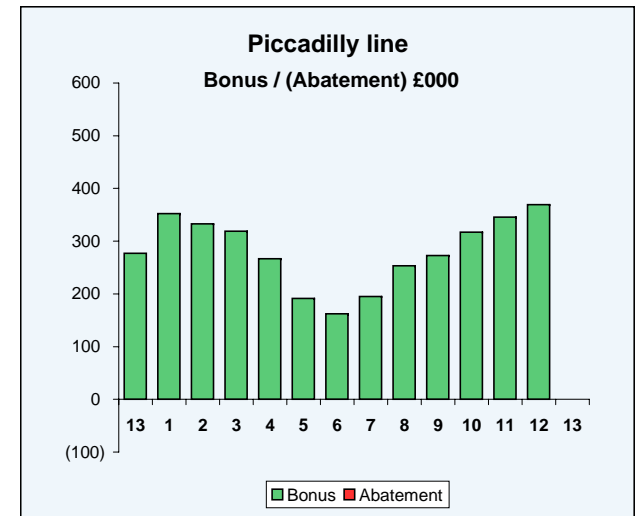
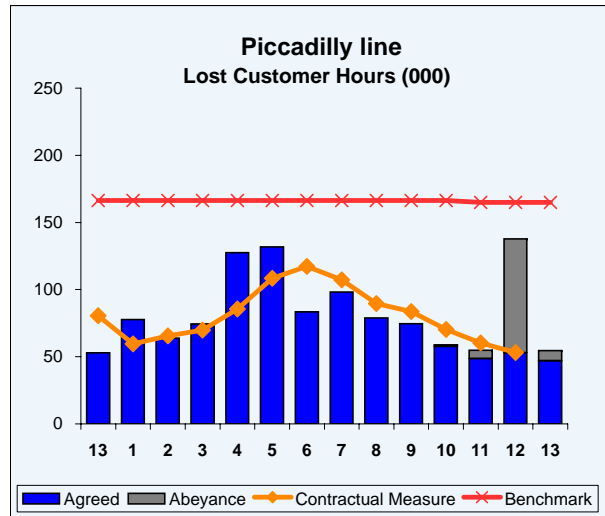


London Underground Performance Report Year 2006/07 PPP Performance vs Availability Benchmark

Tube Lines JNP

Piccadilly line

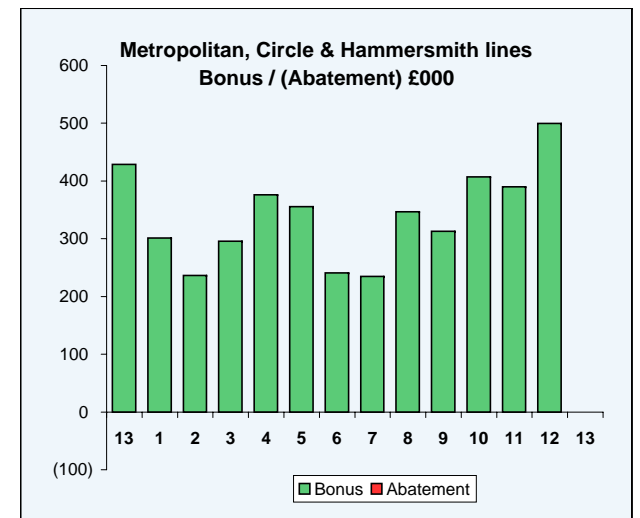
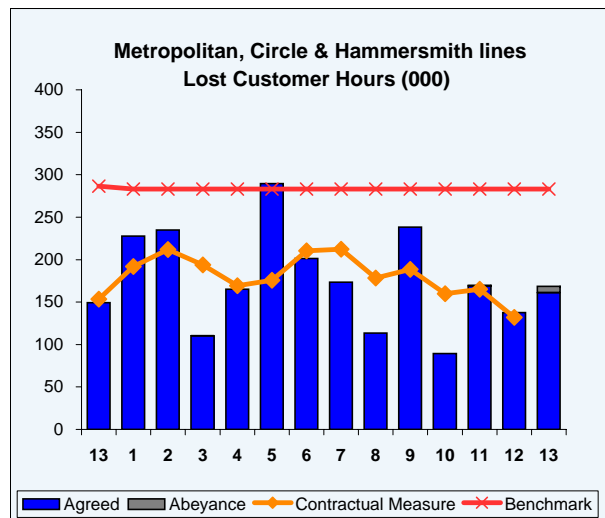
In 2005/06 agreed availability was 63% better than benchmark. In 2006/07 the YTD agreed availability is 52% better than benchmark. The peak in period 4 was caused by a late surrender of overnight possession in the Wood Green area (£170k) and the peak in period 5 was caused by suspension of service between Hammersmith and Kings Cross following a report of smoke in the Hyde Park Corner area (£67k). During period 13 the largest incident agreed was as a result of a signal failure in the Kings Cross area (£21k). The largest incident in abeyance was as a result of disruptions to service following a signal failure in the Rayners Lane area (£5k).



Metronet SSL

Metropolitan, Circle & Hammersmith lines

In 2005/06 agreed availability was 39% better than benchmark while the current 2006/07 YTD figure is 45% better than the lower benchmark. The peak for period 5 was caused by a speed restriction on the Circle Line between Barbican and Farringdon pending stock and switch replacement (£238K). The largest incident agreed by MRSSL in period 13 was a multiple signal failure on the H&C Line at Barbican (£28K). The largest incident in abeyance for period 13 is a lift taken out of service at Earls Court (£13K).



London Underground Performance Report Year 2006/07 PPP Performance vs Availability Benchmark

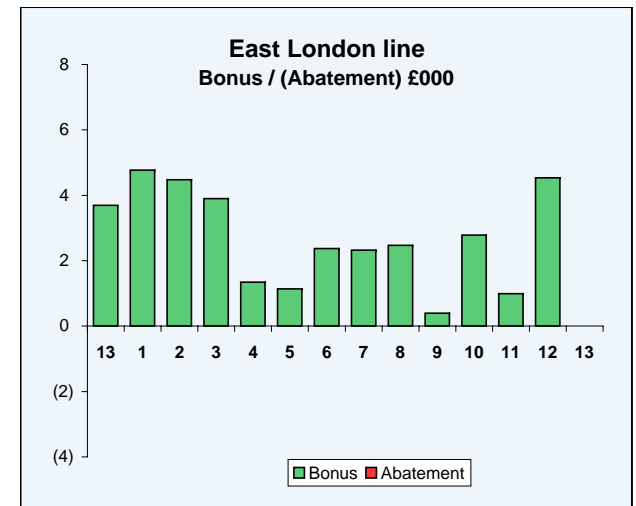
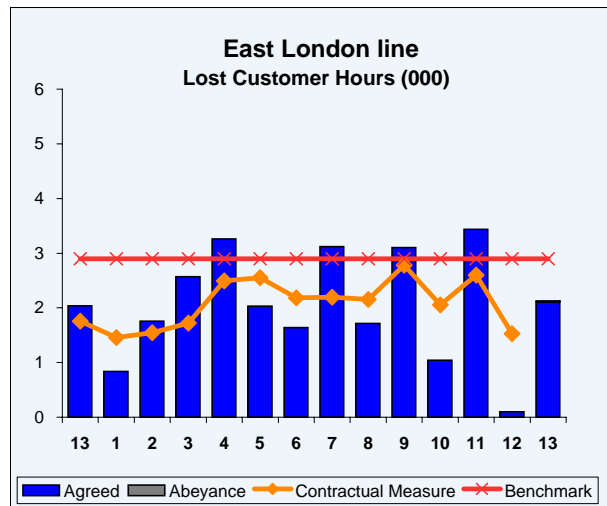
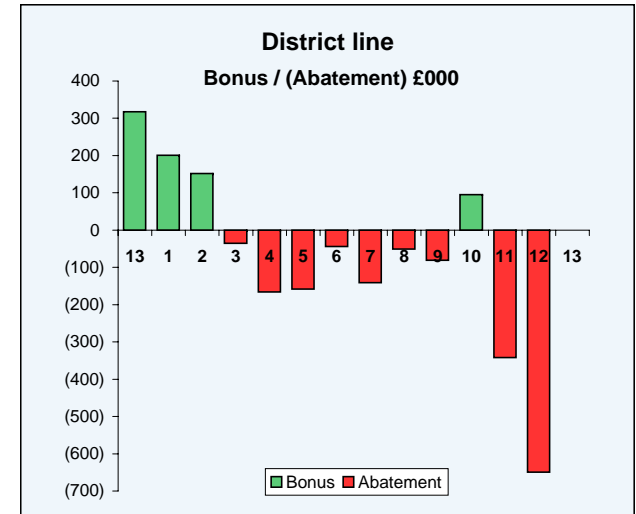
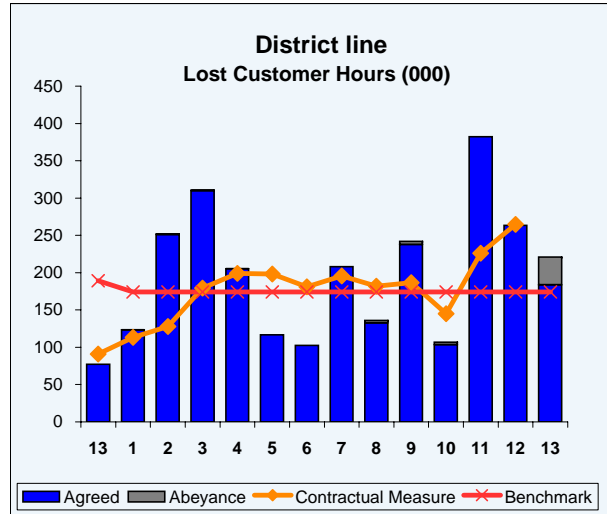
Metronet SSL

District line

In 2005/06 agreed availability was 16% better than benchmark. The current 2006/07 YTD figure is 19% better than the lower benchmark. The peak for period 2 was due to a points failure at Upminster and speed restrictions between Bromley-by-Bow and East Ham caused by excessive rail temperatures which also affected period 3. The peak for period 7 is mainly due to a train delay at South Kensington following loss of signalling control caused by vermin shorting the power cables (£317k). The peak for period 9 was due to speed restrictions at the East end of the line due to out of date ultrasonics, that in period 11 is due to a signal failure at Monument and that in period 12 is due to a train delay at Gloucester Road caused by signal failure and a delay and withdrawal to a District line train at Westminster due to a faulty motor. The largest incident agreed by MRSSL in period 13 was a signal failure at Sloane Square (£174K). The largest incident currently in abeyance for period 13 is due to signal failure at Whitechapel (£57K).

East London line

In 2005/06 agreed availability was 34% better than benchmark. The current 2006/07 YTD figure is 40% better than the same benchmark. The peak in period 4 is for a train withdrawal at Surrey Quays caused by defective motors plus a lift failure at Wapping following the overrun of a planned closure. For period 7, the peak is mainly due to a train delay at Surrey Quays caused by a spurious operation of the tunnel telephone which tripped out the traction current and that in period 9 is due to a series of incidents, the largest being a train delay caused by track failure in the Shadwell area. The peak in period 11 is due to a full line suspension due to points failures caused by compacted snow on the morning of 24 Jan. The largest incident agreed by MRSSL in period 13 was a delay and withdrawal at New Cross due to a faulty audible warning (£1K).



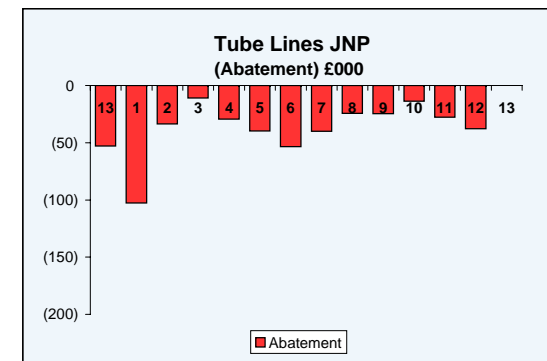
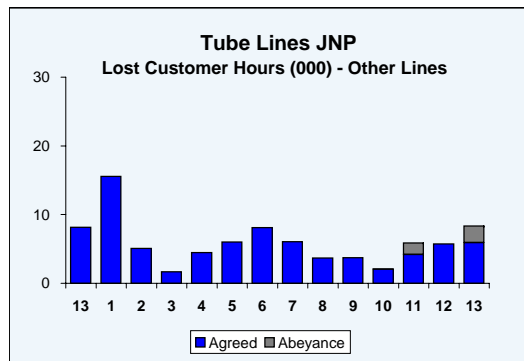
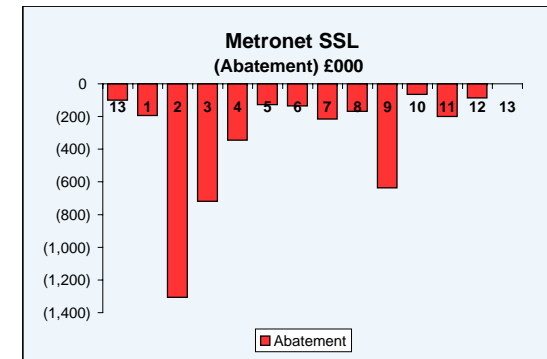
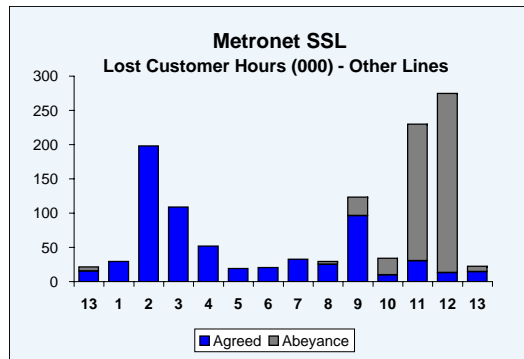
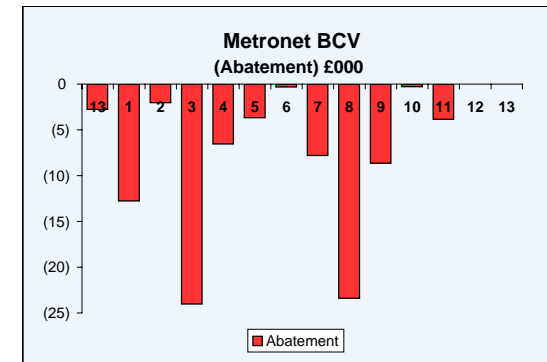
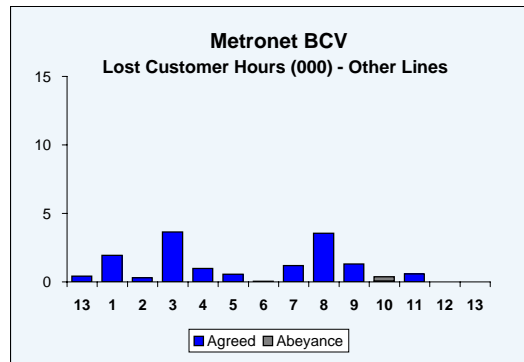
**London Underground Performance Report
Year 2006/07
PPP Availability - Other Lines**

Note there are no benchmarks as it is impossible to predict the effects of Infraco incidents on other lines.

There were no BCV 'other lines' incidents in periods 12 and 13.

The peaks in periods 2 and 3 of 2006/07 are due to a number of speed restrictions on the Piccadilly Line in the Acton Town area, caused by excessive rail temperatures. A temporary speed restriction between Barons Court and Hammersmith in periods 11 and 12 remains in abeyance. The largest incident agreed by MRSSL in period 13 was due to a signal failure on the Piccadilly Line at Turnham Green (£29K).

The 2006/07 period 1 peak was as a result of a Metropolitan line train delayed at Finchley Road by a signal failure (£125k). In period 13 the largest agreed incident was as a result of a Metropolitan line signal failure in the Finchley Road area (£16k). The largest incident in abeyance was also caused by a Metropolitan line signal failure in the Finchley Road area (£16k).



London Underground Performance Report Year 2006/07 PPP Performance vs Ambience Benchmarks

The Aggregate Ambience Score for Q3 is below benchmark at 67.8, a drop of 1.6 points since the previous quarter. This is due to a downward trend in condition and cleanliness attributes for both Station and Trains.

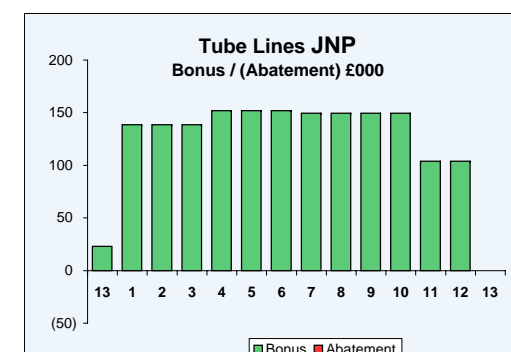
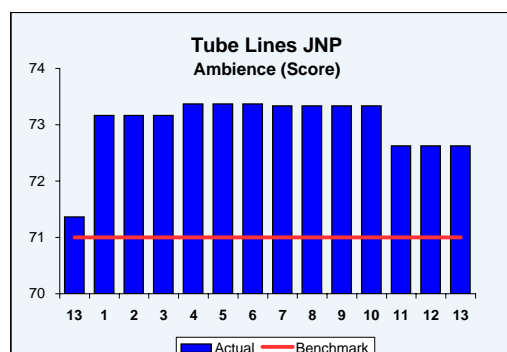
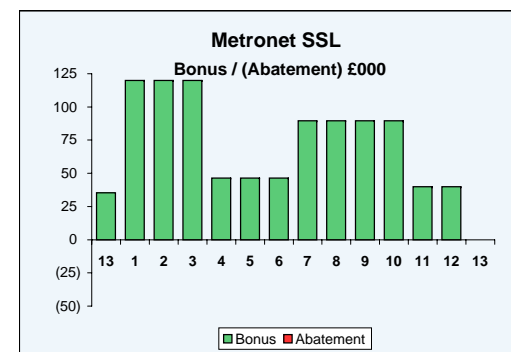
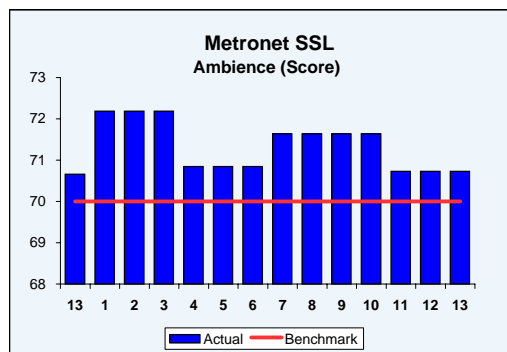
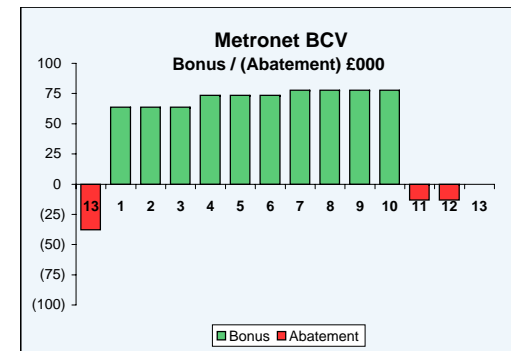
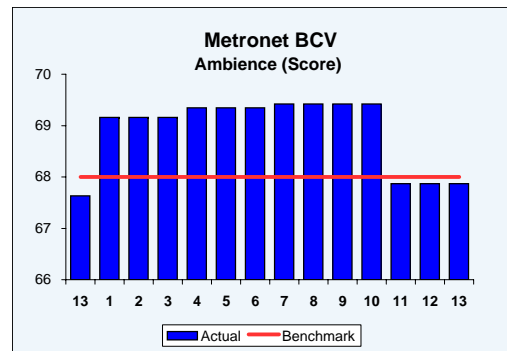
Platform graffiti, cleanliness of train seats, cleanliness of trains ceilings and surfaces and condition of handrails are areas where scores have dropped substantially since last quarter.

23 stations failed to achieve their benchmark - 2 Bakerloo Stations, 2 Victoria Line Stations and 19 Central Line Stations. Train Line scores all remain above benchmark.

Quarter 1 06-07 results improved to the Quarter 3 05-06 levels. This was facilitated by continued improvements to the condition of the D stock trains as more refurbished trains became available for service and a return to higher cleanliness and condition scores at most stations. The Quarter 2 06-07 results fell to the levels achieved in Quarter 4 05-06, albeit still above Benchmark. The reduced score was mainly caused by poorer Train Ambience Engineering attribute scores that have an impact for the whole year. Q3 results (Q2 MSS) indicate an increase from 70.7% to 71.5% due to better cleanliness and condition station scores and more refurbished D stock trains. The result for Q4 (Q3 MSS) is similar to the 05-06 Q4 result, but has reduced from 71.6% to 70.7% since Q 3. Although the A and D stock remain at previous levels, the Circle and H&C stock scores have reduced by over 3 percent. This is caused by less robust cleanliness and condition maintenance regimes. The number of stations that have not met the minimum standard have reduced from nine to six. The largest variance relates to improved East London Line stations whose score has improved from 69.7% to 78.6% due to better asset condition and cleanliness.

JNP Ambience performance in 2005/06 was mixed with the first half of the year showing an improving trend that was above benchmark. There was a small fall in Q3's scores. The current quarter 3 MSS survey score for Ambience performance shows a decline to 72.62 which remains better than benchmark. There are some improvements to train and station attributes scores although the overall trend is down for this quarter. On the Jubilee Line trains the internal scratch graffiti score has further improved while other attributes are worse. On the Northern Line trains scores have fallen across all attributes although external cleanliness has improved following the removal of water usage restrictions. On the Piccadilly Line trains there is a more upbeat performance with most attributes showing an improvement but Condition and Litter have fallen. There is a fall in litter scores for all fleets which reflects the impact of more evening free newspapers being left behind on trains.

On stations there is a general decline across all attributes with only the Piccadilly Line showing improvements in graffiti and cleanliness and only a slight fall on condition.



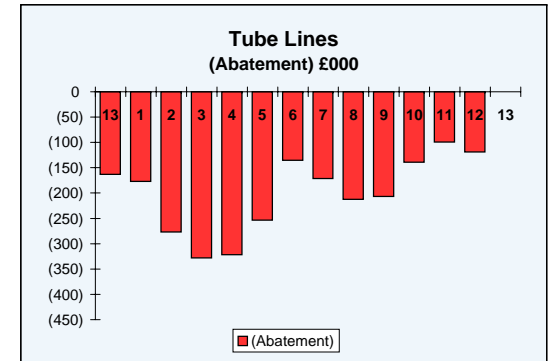
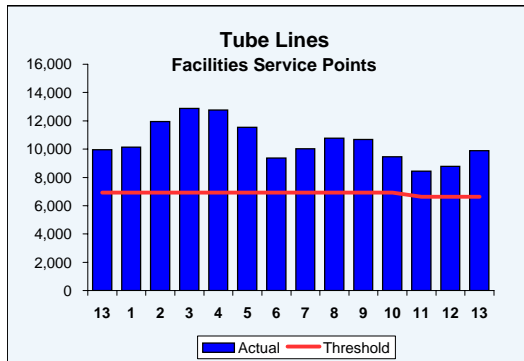
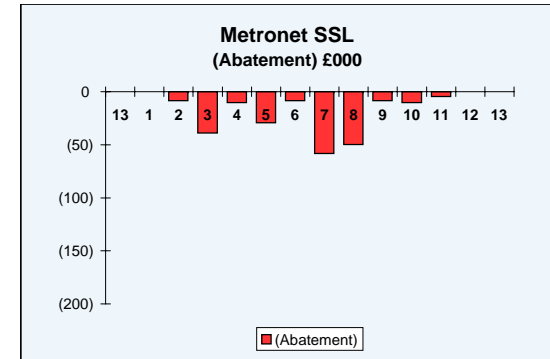
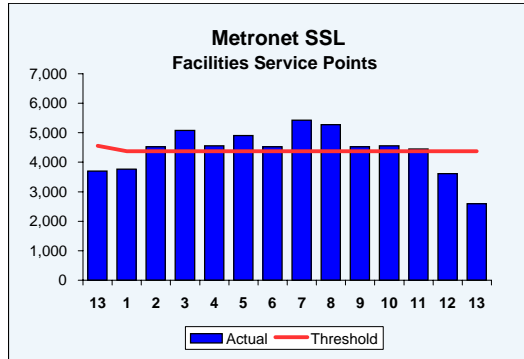
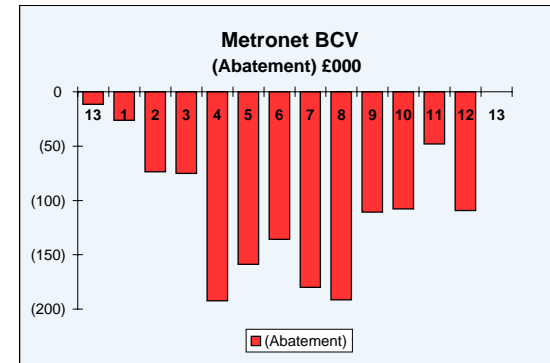
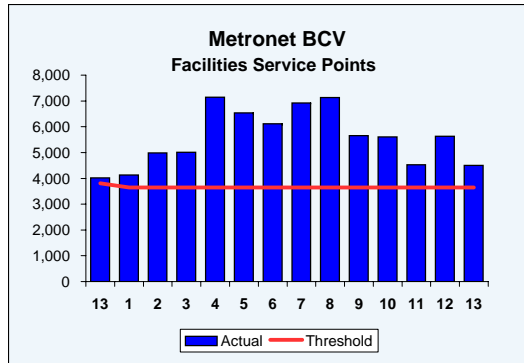
Note: The Quarter 3 2006-07 MSS scores determine the ambience bonuses or abatements for Quarter 4 (Periods 11 - 13)

**London Underground Performance Report
Year 2006/07
PPP Performance vs Facilities Service Point Thresholds**

Performance for 2005/06 was 21% worse than threshold. Current Performance for 2006/07 is 55% worse than threshold, representing a 30% decline in performance. The peaks in periods 4 to 8 were due to poor performances of the Dot Matrix at Northolt and Snaresbrook and of the Train Information Management System at South Ruislip. Performance in period 9 and 10 has improved due to better DMI and PA performance. Period 13 performance has improved but is likely to change going forward as faults are entered into CuPID. The highest agreed incident in period 13 was related to the toilets at Roding Valley on the Central line, where there was no water in either the cistern or the toilet.

Performance for 2005/06 was 2% worse than threshold. Performance for 2006/07 is currently 2% worse than threshold and this is may worsen when all incidents in period 13 have been agreed. The peaks in periods 3, 5 and 7 were for defective Dot Matrix Indicators at Turnham Green, Cannon Street and New Cross Station respectively whilst in period 8 the peak was caused by a failed Cleaning Audit at Great Portland Street. The highest agreed incident in period 13 was for defective CCTV equipment at Earl's Court Station.

Performance in 2005/06 was 60% worse than threshold. YTD performance in 2006/07 is 53% worse than threshold. In period 13 performance has worsened when compared to Period 12. The volume of service points has risen for CCTV, Cleaning Audits, Clocks, Help Points, Public Address Systems and Toilets. Fault volumes have risen on all categories with the exception of Public Address Systems and Platform Edge Doors. There are lower volumes of service points and faults for Platform Edge Doors. There are no faults or service points this period for Train Service Management Information Systems.

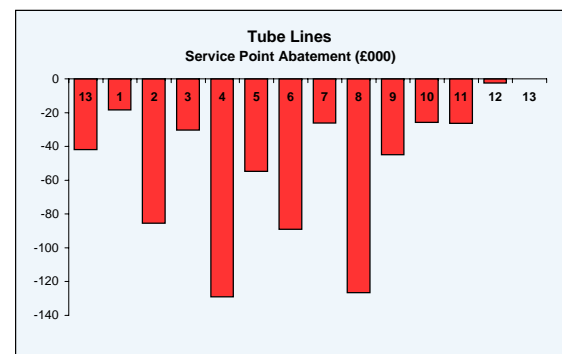
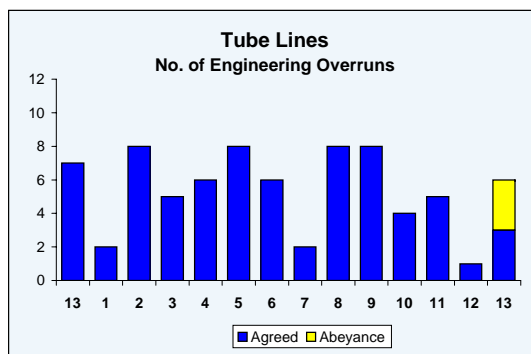
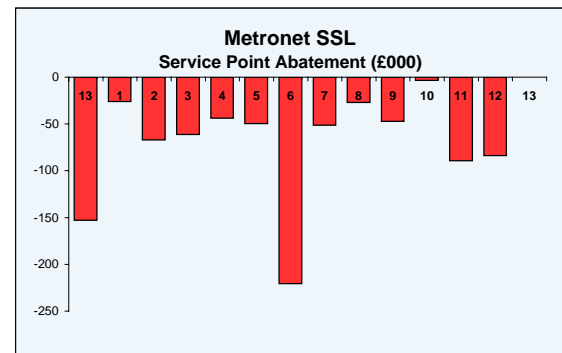
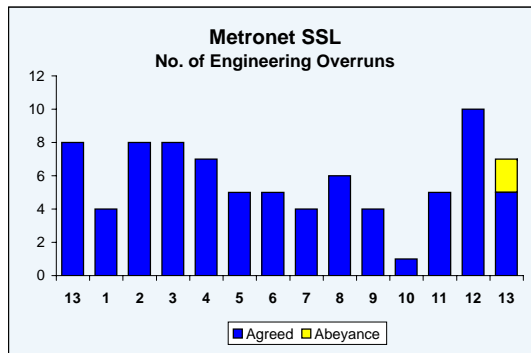
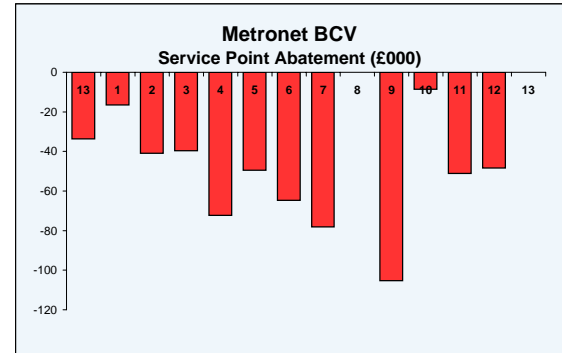
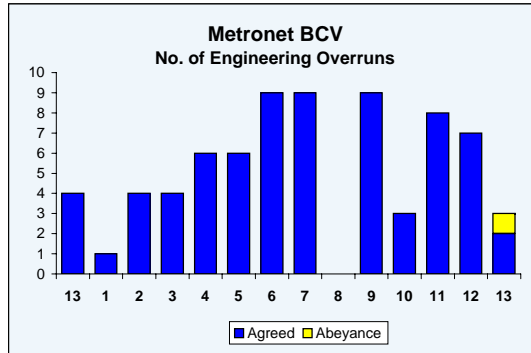


London Underground Performance Report Year 2006/07 Engineering Overruns

Current Period Details (Incidents where attribution has not been agreed are highlighted in yellow)						
Line	Location	SD Cat	Start	End	SPs	LCH
VIC	SEVEN SISTERS	PLS	19/03 05:20	19/03 05:50	150	507
VIC	NORTHUMBERLAND PARK DEPOT	TCN	23/03 04:57	23/03 05:21	120	16
CEN	LOUGHTON	PLS	28/03 04:56	28/03 05:20	120	43

Line	Location	SD Cat	Start	End	SPs	LCH
DIS	EALING COMMON DEPOT	DLS	26/03 05:00	26/03 05:42	210	2584
DIS	EALING BROADWAY	PLS	06/03 04:44	06/03 07:21	600	145
DIS	WIMBLEDON	PLS	22/03 04:55	22/03 06:10	375	708
DIS	EALING COMMON DEPOT	DLS	24/03 05:00	24/03 05:35	175	388
MET	RICKMANSWORTH	TDL	28/03 05:16	28/03 05:22	30	5
PIC	NORTHFIELDS	PLS	26/03 04:42	26/03 05:18	180	183
PIC	HAMMERSMITH (D & P)	TDL	26/03 05:11	26/03 05:44	165	476

Line	Location	SD Cat	Start	End	SPs	LCH
NOR	CHARING CROSS	PLS	10/03 05:00	10/03 05:51	0	26
NOR	KENNINGTON	PLS	12/03 06:02	12/03 06:38	180	4499
NOR	GOLDERS GREEN	TDL	14/03 05:51	14/03 05:51	0	0
NOR	CAMDEN TOWN	PLS	18/03 07:05	18/03 07:56	255	163
PIC	HEATHROW TERMINALS 1,2,3	PLS	24/03 04:42	24/03 06:27	525	697
JUB	STANMORE SIDINGS	TCN	29/03 06:40	29/03 06:54	70	136



Lost Customer Hours due to Engineering Overruns are included in Availability

SD Cat = Service Disruption category: PLS = Partial Line Suspension; TDL = Train Delay; TCN = Train Cancellation; DLS = Depot Late Start; FSC = Full Station Closure; FLS = Full Line Suspension

AGENDA ITEM 5

TRANSPORT FOR LONDON UNDERGROUND ADVISORY PANEL

SUBJECT: The Challenges for LUL

MEETING DATE: 09/05/07

1. Purpose

To inform members of the Underground Advisory Panel of the challenges that London Underground faces.

2. Background

The presentation will cover Line Upgrades, Connect, Step Free Access, Cooling Project, East London Line, Piccadilly Extension, PPP Periodic Review and internal projects such as the delivery of Oyster and performance goals.

3. Recommendations

The members of the Underground Advisory Panel are required to note the content of the presentation.

AGENDA ITEM 6

**TRANSPORT FOR LONDON
UNDERGROUND ADVISORY PANEL**

SUBJECT: London Underground Carbon Emissions Reduction Plan

MEETING DATE: 9 May 2007

1. Purpose

The purpose of the paper is to inform the members of the UAP of London Underground's Carbon Emissions Reduction Plan.

2. Decision required

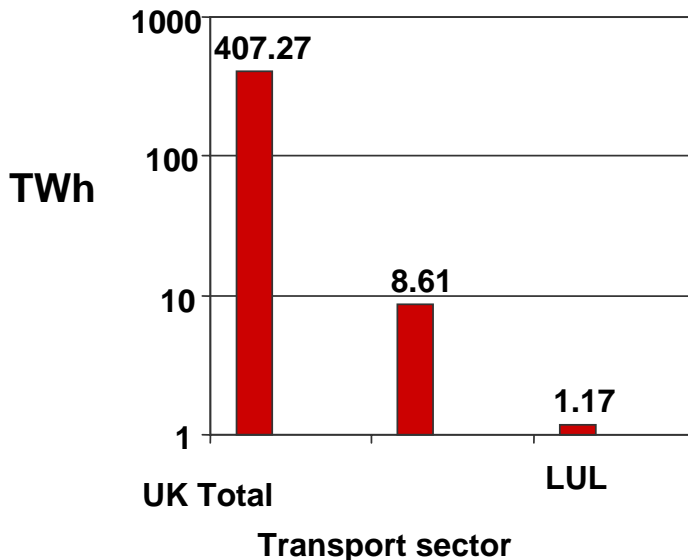
The UAP is asked to note the Plan and proposed actions.

3. Background

The Energy and Carbon Emissions context

London Underground (LU) is the largest consumer of energy in London and in the top 10 in the UK. Its annual consumption is just over 1 TerraWattHour (TWh) per year which is enough electricity to power over 250,000 average households/year or all BAA's 7 UK airports.

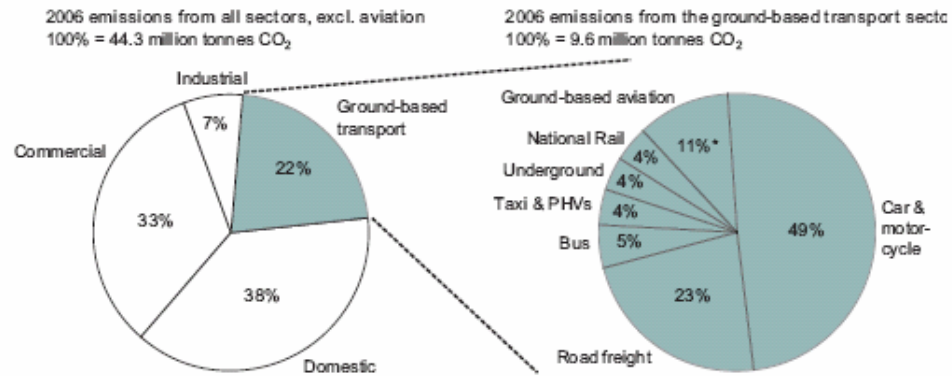
Graph 1: Annual electricity demand 2005



Graph 1 above shows LU's electricity consumption in the context of the total UK and transport sector consumption.

London's CO₂ emissions

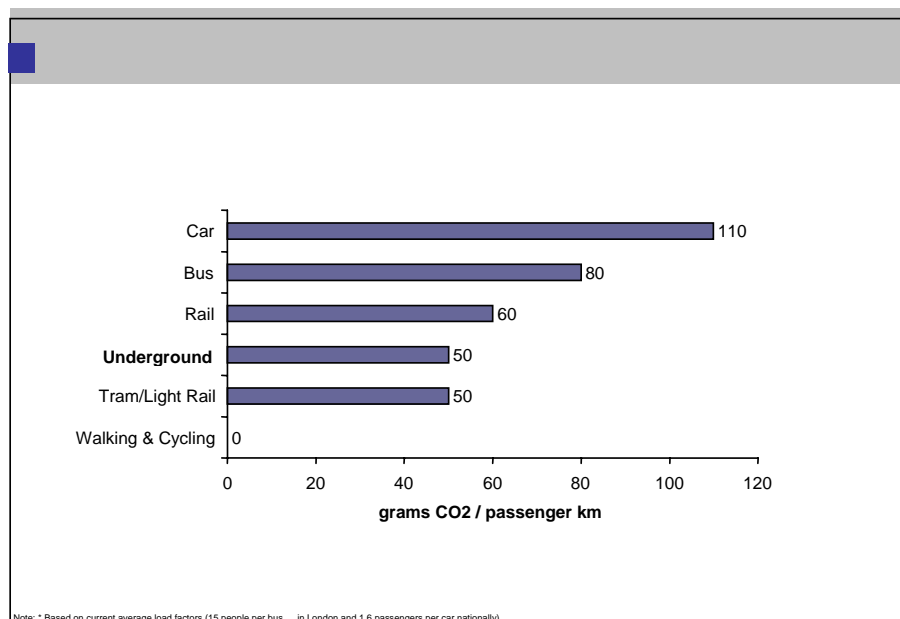
In 2006, London produced 44 million tonnes of CO₂, representing eight per cent of total UK emissions, from the consumption of energy in the domestic, commercial, industrial and ground transport sectors.



Note *Emissions from taxiing aircraft and during take-off and landing
Source London Energy and CO₂ Emissions Inventory, TfL

The transport sector in London contributes 22%, around 9.6m tonnes CO₂ with the Underground making up 4% of this at around 400,000 tonnes CO₂ per year.

Graph 2: Average CO₂ emitted per passenger km



Graph 2 shows the relative contribution of the different transport modes to CO₂ emissions in London. As can be seen the Underground is already a significantly lower carbon form of transport when compared to cars.

4. The Challenge Facing London Underground

Mayoral targets

LU as part of TfL has a responsibility to contribute to meeting the targets set by the Mayor in relation to energy and carbon dioxide (CO₂) emissions for London. Currently the GLA has set TfL a target to reduce its CO₂ emissions by 10% by 2010 based on its 2006 levels. In the recently launched Climate Change Action Plan (CCAP) for London, The Mayor has set reduction targets for London's CO₂ levels of 60% by 2025.

As set out in the Transport2025 (T2025) document, the Tube is part of bigger strategy for transport in London and its CO₂ reductions.

“Reducing congestion and emissions - a package of measures to encourage mode shift from car travel, and reduce traffic congestion and CO₂ emissions.” (Transport2025)

Service Delivery

As mentioned above LU has an essential role in delivering a sustainable transport system for London. Its service enhancement forms an important part of the T2025 modal shift strategy from car to public transport. T2025 identified that by 2025 “an additional 5m daily journeys will need to be supported by public transport, walking and cycling.” LU is already seeing records numbers of passengers on the tube with 1 billion passengers carried in 2006/07 for the first time ever and on Friday 8 December approx. 4 million passengers were carried in one day. There is already, and will continue to be, a demand for an enhanced train service, improved passenger comfort, and improved security.

LU has already identified that in achieving these service enhancements through its Investment Programme, traction energy requirements are projected to increase dramatically over the next 5-10 years. In turn its contribution to CO₂ emissions in London will also increase.

To achieve the 2010 target set by the Mayor, LU would have to reduce its CO₂ emissions by 40,000 tonnes/yr. This is dependent upon emissions remaining stable for the next 4 years which as explained above is not realistic. A more realistic figure based on expected increases in power usage is a reduction of 140,000 tonnes CO₂. The Carbon Emissions Reduction Plan has been developed in response to these targets and sets out the principles that LU will need to follow to achieve its contribution. It is important to note that the Plan will be building on work that has already been done by LU to reduce its CO₂ impact and these are as set out in the next section.

5. Current London Underground Initiatives

There are number of engineering solutions either in place or being trialled. The main ones are listed below

- Regenerative braking
- Low loss conductor rail
- Inverting substation trial planned for 2007/08
- Coasting
- Timetable optimisation

The Energy Station Challenge was set up in 2000 to motivate station staff to save energy on their stations primarily through behavioural change. Over the past 6 years they have contributed to a 14% saving in energy consumption.

At present LU purchases all its non-traction energy from Renewable Energy supplies. By offsetting the premium against the Climate Change Levy (CCL) it would have to pay LU achieves this at an almost neutral cost basis. This would not be the case for traction energy as it is CCL exempt.

6. CARBON EMISSIONS REDUCTION PLAN

As set out in the Background section the key drivers for the Plan are the Mayoral CO₂ targets:

- 10% reduction in TfL CO₂ emissions by 2010 based on 2006 levels.
- 60% CO₂ reduction by 2025 compared to 1990 levels.

The Plan has the long term purpose of setting LU's sustainable energy agenda for the future. It is built on two key objectives:

- Minimise increase in energy demand
- Use low/zero carbon energy

To achieve these two objectives, three key principles will be adopted:

- Embedding energy conscious behaviours
- Energy efficient and renewable technology
- Influencing the supply chain

These principles also follow the Mayor's hierarchy for energy in London, "Be Lean, Be Green, Be Clean." The next sections will set out the plans in achieving each principle.

Embedding Energy Conscious Behaviours - “Be Lean”

This is a key principle as a major contributor to LU achieving its reduction in its contribution to CO₂ emissions will be through energy efficiency i.e. using less energy. Some of this will come through the use of energy efficient technology though the greatest contribution will be through everyone in LU and the Infracos adopting the ‘right’ energy efficient behaviours. The key is how these behaviours are embedded.

For LU embed is the key word here, this is not a short term ‘initiative’, this is for the long term and must become part of the culture of ‘how we do things in LU’. The behaviours have to run right through the organisation from planning & design to decision making to operations.

The basis for this is the psychology of behavioural change. To embed behavioural change there must be appreciation of the issue, people must feel enabled to make a change, and then action will result.

Appreciation

A communication plan will be developed to raise awareness and set out the cultural shift required. This will be right across LU, infracos, & other suppliers to increase awareness at all levels and highlight the ‘right’ behaviours. Studies have shown that savings of between 5% - 10% can be delivered through an effective communication plan.

- At present there are over 160 energy champions, mainly on the operational side of the business. They will form the key communication channel to the rest of the operational staff. They will attend workshops over the next year to raise their level of awareness, enhance their role, as well as feeding back ideas on how LU can further reduce its energy.
- Other staff in LU will also be engaged through other channels such as Source and ‘On The Move’ with articles and surveys to raise awareness and highlight the ‘right’ behaviours.

Enablement

To enable behavioural change, CO₂ emissions and energy must be seen as an important issue right from top down. There must be visibility at all levels as to the targets for the business and the level of achievement of these targets.

- The Plan will review the present CO₂ reduction/energy saving targets and KPIs in the business. The Plan will look to develop any gaps and especially look to cascade targets throughout the business so that everyone understands how they can contribute to LU meeting its targets.

Action

Once there is enablement, the right action needs to be encouraged.

A good example of this has been the Energy Station Challenge which has made an important contribution to energy savings over the past 6 years. Through competition and reward station staff have been motivated to save energy at their stations.

- The Challenge will be reviewed and revamped during 2007 and relaunched in 2008. The new Challenge will look to encompass other operational areas such as depots and train crew accommodation that so far has been outside of the Challenge.
- The Plan will also look at other ways LU incentivises the 'right' behaviours across the organisation.

Energy efficient & renewable technology - "Be Green"

There are three key areas under this principle.

Design and Planning Process

LU will increase the focus of business decisions on the impact on carbon emissions and energy. The project and investment approval processes, i.e. CAMM & FGM will be strengthened so that each submission assesses the impact of its proposal and what mitigation can be put in place.

Engineering Solutions

The Infracos are important in helping LU achieve significant reductions through their behaviours and use of best practice.

LU will look to work more closely with the infracos to incorporate energy efficient design and the use of energy efficient practices.

Actions to date have involved high level meetings with the Infracos and a Systems Knowledge Development Forum (SKDF). The SKDF, involving LUL, TfL, and the Infracos, was held on 31 January 2007. This was an expert-led open forum to share and discuss issues and opportunities for energy efficiency and CO₂ reduction. It was a very positive session with many ideas raised. The next stage is being assessed.

As part of the PPP Periodic Review, LU will seek to strengthen the mechanisms within the Contract around energy efficient and low carbon practice and behaviours. Focus will be on commercial incentives, targets, and behaviours.

The Infracos have also engaged The Carbon Trust to assist them in identifying and assessing the risks of Climate Change. LU will also be engaging The Carbon Trust in a similar capacity with the intention to have tripartite discussions once initial scoping studies are complete.

Relevant energy efficient & renewable technology

The use of energy efficient technology will have a significant impact on reducing LU's energy consumption and in turn reduce its contribution to carbon emissions. Linked with this is the use of relevant renewable generation technology.

LU will aim to work with the Infracos to utilise energy efficient technology where practical. The use of high efficiency lighting and controls at stations is a key one with potential savings of 5%-10%. LU will review its Standards to see how it can ensure that this technology is incorporated in station upgrades.

LU is looking to develop one or two pilot low carbon stations with the Infracos. This will take a holistic sustainable design approach and provide a showcase for relevant technologies, possible springboard for other developments, and engage with its customer and stakeholders in showing its commitment to helping meet London's renewable and CO₂ emissions reduction targets. At present funding is being sort through the TfL Climate Change Fund with the aim to kick this work off in 2007/08.

LU will also investigate the benefit of Automatic Meter Reading (AMR) in reducing energy consumption and hence carbon emissions. At present it has over 400 electricity meters that are manually read on a weekly basis. Studies by The Carbon Trust have shown that using AMR as a demand management tool, reduces energy consumption (and costs) by between 10% and 15%. A project proposal will be developed in 2007/08.

Influencing the supply chain - "Be Clean"

Positive influencing the low/zero carbon energy supply chain

As discussed earlier in the paper LU purchases around 17% of its total energy supply from renewable sources. A key consideration for LU in purchasing any further renewable supplies is what additionality its purchase creates. LU is concerned that the current market and regulatory drivers i.e. the Renewable Obligation (RO), do not catalyse the installation of new renewable capacity. Suppliers are already struggling to meet their Renewable Obligation targets and thus LU want to understand what the premium it pays contributes to. Under the RO suppliers can buy Renewable Obligation Certificates (ROCs) to cover their shortfall or pay a 'fine' into a buyout fund.

The regulatory environment is changing and policy guidance expected shortly from Defra is likely to confirm that carbon savings cannot be claimed from purchasing 'green tariff' energy as they have already been claimed at the generator. They are also advocating that 'green tariff' energy should be purchased to stimulate the market though only if cost neutral. Also from 2009 Defra are looking to bring in The Energy Performance Commitment (EPC). The key market mechanism will set up a carbon trading scheme with "grid-imported "green" electricity being treated like other grid electricity to give the appropriate incentives for the use of on-site renewables."

LU will use its position as a major power consumer and its significant market presence to influence power suppliers. As part of this LU has developed a 'green electricity' questionnaire for use in supply contract negotiations. This requires potential suppliers to justify the additionality of their renewable energy portfolio. It will also challenge potential suppliers to justify the additionality of project investments, outline in detail the development and use of criteria to assess additionality; and describe the details of their market offerings, schemes and the nature of fund arrangements. LU will aim to assess both project and market options in terms of cost-effectiveness (per KWh and per tCO₂ abated compared to UK grid electricity), benefits and drawbacks, as well as potential implementation/practicality issues.

Utilising partnerships

LU is looking to work with London's energy partners to utilise local generation opportunities i.e. CHP projects through ESCo and LCCA. It will actively look to partner with London boroughs, other TfL modes, the GLA, the LDA and other commercial entities to develop mutually beneficial schemes that will contribute to LU and London achieving its carbon emission reduction targets.

Targets

The paper had discussed the absolute targets as set by the Mayor. Relative targets are being developed as part of Climate Change Action Plan process with TfL Sustainability Group.

Conclusions

LU is committed to reducing the impact on CO₂ emissions from its activities. Its achievements will contribute to the bigger picture of overall CO₂ reductions through modal shift.

LU faces the challenge of achieving reductions whilst delivering on significant service enhancement commitments.

LU's Carbon Emissions Reduction Plan will focus on three principles:

- Embedding energy conscious behaviours
- Influencing the supply chain
- Energy efficient and renewable technology

LUL will not achieve its targets without working effectively with the Infraco and PFI contractors.

Sustainability

This paper is part of LU's sustainability agenda.

Recommendation

The UAP is recommended to note the Carbon Emissions Reduction Plan.

AGENDA ITEM 7

TRANSPORT FOR LONDON

UNDERGROUND ADVISORY PANEL

SUBJECT: Strategy and Operational issues - Escalators

MEETING DATE: 9 May 2007

1. Purpose

To inform members of the Underground Advisory Panel of the strategy for escalators within London Underground and of the operational issues with regard to escalators at Bank Station.

2. Background

The presentation will provide an overview of the assets, the condition and risks associated with the assets, changes required in the existing approach to managing the assets, the supply chain and the ongoing actions and next steps. It will also highlight the significant operational issues with the escalators at Bank Station.

3. Recommendations

The members of the Underground Advisory Panel are required to note the content of the presentation.

AGENDA ITEM 8

TRANSPORT FOR LONDON

UNDERGROUND ADVISORY PANEL

SUBJECT: Project - Transport and Works Act Applications

MEETING DATE: 9 May 2007

1. Purpose

To provide members of the Underground Advisory Panel with an overview of the need for applications which will be made under the Transport and Works Act.

2. Background

The presentation will provide details relating to the applications for the Victoria Station Upgrade, the Archway and Highbury and Islington projects.

3. Recommendations

The members of the Underground Advisory Panel are required to note the content of the presentation.