

Transport for London

UNDERGROUND ADVISORY PANEL

Meeting No. 19 to be held on Wednesday 13th December 2006 at 1400 hrs
In the Boardroom, 14th Floor, Windsor House,
42-50 Victoria Street,
London SW1H 0TL

AGENDA

1. Apologies for Absence -
2. Minutes of Meeting No 18 held on 4 October 2006 -
3. Matters Arising and Outstanding Items -
4. Managing Director's Report **Tim O'Toole**
5. Connect update & operational impacts (presentation) **Stuart Harvey
Bob Thorogood**
6. 2006/7 Closure programme (presentation) **Richard Parry**
7. Design Management in LU (presentation) **Richard Parry**
8. Crime and Disorder Strategy **Jeroen Weimar**
9. Any Other Business

Date of next meeting: Thursday 1st February 2007 at 1000hrs

Transport for London

MINUTES OF THE UNDERGROUND ADVISORY PANEL MEETING No 18

held at 2.00pm on Wednesday 4 October 2006 in Windsor House

Present:

Panel Members:	Peter Hendy	(Chair)
	Stephen Glaister	(Vice Chair)
	Kirsten Hearn	(Board Member)
	Tim O'Toole	(Managing Director, LUL)
	Jay Walder	(Managing Director, Finance and Planning)
Board Advisers:	Lord Toby Harris	(from minute 20/10/06)
	Bryan Heiser	
TfL Officers:	Richard Browning	(Head of Group Business Planning & Performance TfL)
	Howard Carter	(General Counsel)
	Michael Colella	(Acting Head of Group Business Planning)
	Stephen Critchley	(Chief Finance Officer)
	Valerie Todd	(Interim Managing Director, Group Services)
LUL Officers:	Sarah Atkins	(Head of LU Legal)
	Mike Brown	(Chief Operating Officer)
	Barry Hutton	(Head of Business Planning & Performance)
	Richard Parry	(Director of Strategy & Service Development)
	David Waboso	(Director of Engineering)
Secretary:	Horatio Chishimba	(TfL Secretariat)
	Gladys Williams	(TfL Secretariat)

ACTION

16/10/06 Apologies for Absence

Apologies for absence were received from Murziline Parchment, Tony West and Honor Chapman.

17/10/06 Declaration of interests

None declared.

18/10/06 Minutes of Meeting No 17

The minutes of the Underground Advisory Panel held on 6 June 2006 were **approved** and signed by the Chairman.

19/10/06 Matters Arising and Outstanding Items

Claire Kavanagh

Closure Procedures – 13/06/06: The November Surface Advisory Panel meeting would receive a paper on TfL's arrangements for ensuring that bus contractors, engaged to support closures, complied with TfL legal and contractual requirements.

Lift in Kings Cross Western Ticket Hall – 15/06/06: Mike Brown confirmed that the lift in the western ticket hall had been working on the day of opening of the ticket hall but that a member of staff had not been available to operate the lift. Mike Brown apologised to Bryan Heiser who, as a result the non-availability of staff, could not attend the opening event. The Panel was informed that the action had been taken to address the staffing issue.

The Panel noted the status of actions in the report.

20/10/06 Business Plan

Members received a presentation on the Business Plan from Tim O'Toole and co-presented by David Waboso, Mike Brown and Richard Parry.

Tim O'Toole gave a background briefing to the 2007/08 business plan which was the delivery vehicle for LU's strategy. The Plan reached beyond asset improvements to LU's organisational capability to deliver its vision.

The Plan would see an unprecedented investment programme, the largest programme for 70 years and most programmes would be delivered through PPP and PFI contracts. Delivery of programmes in time for the Olympics was another challenge that had been taken into account in preparing the Business Plan.

To cater for an expected population and employment growth in London a number of projects had been earmarked for the planning period. LU's strategy in response to the challenges comprised:

- A clear vision for customer service;
- A strategy grounded on a reliable service and LU's rich heritage and tradition of customer care; and
- Strategic goals that supported and delivered the Mayor's vision for London

Mike Brown explained the strategic framework required to deliver a world class tube for a world class city. This included:

Customer Service: Ensuring customers were consistently

satisfied with every aspect of their last journey;

Infrastructure: Specifying the requirements for, and actively assuring the sustained transformation of LU's assets.

David Waboso informed the Panel of the importance of stressing that existing supply trains, signals, tracks etc. were well maintained and the importance of getting them into a good state before they were upgraded. Systems integration was vital in charting progress made to-date and LU was working with the Infracos within budget and time scale restraints to keep improvement going. He informed the Panel that LU continued to perform well on safety and aimed to have a simplified technical assurance regime.

PFI Contracts: Richard Parry outlined some components needed to manage the huge contracts and also how to ensure that LU had the correct skills set to manage issues in relation to claims and risk management.

Stephen Glaister commended the progress made to-date and stressed the importance of advising the general public of transport related issues. Tim O'Toole confirmed that the reduction and simplification of the working reference manual would be of interest to the general public.

In conclusion, Tim O'Toole informed the Panel that LU's strategy was consistent with the Mayor's requirements and that a number of areas would be mapped over the period and move towards getting delivery in shape in the next 18 months. Tim O'Toole would provide the Panel with an update at that time.

21/10/06 Managing Director's Report

Tim O'Toole introduced the report and informed the Panel that the focus for the highlighted performance headlines for Period 5 ended 19 August 2006:

- Demand remained strong with annual passenger forecast to exceed 1 billion for the first time;
- The Central line was named Best London Suburban Operator at the National Rail Awards 2006 – London Underground's first success at the awards;
- Only the Central and East London lines performed within their overall excess journey time targets;
- There had been an adverse trend in SPAD (Signal Passed at Danger) following two years of improvement;
- The below budget net cost was due to improved revenue, Infraco performance abatements, lower capital expenditure and non-materialisation of risk;

- Most lines had recorded an increased number of signals and points failures;
- Low staff turnover had limited LU's ability to achieve staff changes in workforce composition. A process was in place to facilitate a managed reduction in temporary staff numbers.
- A third of the District line train fleet had been refurbished and customer feedback had been positive.

The Panel **noted** the content of the Managing Director's report.

22/10/06 Strategic Workstreams

Members noted the issues on Strategic Workstreams which had been incorporated into the Managing Director's report - minute 21/10/06.

23/10/06 Amendments to the LU and DLR Byelaws

Howard Carter introduced the report which informed the Panel that TfL was in the process of revising the Byelaws applicable to LU and DLR to make them consistent with those applying elsewhere on the national railways. The report before the Panel outlined the main changes to the byelaws and Tim O'Toole invited comments from Members.

There being no comments from Members, the Panel **noted**:

- (a) the proposed changes to the LU and DLR Byelaws; and,
- (b) that following consideration of consultation responses the Byelaws would be submitted to the October 2006 Board meeting for approval.

24/10/06 Any Other Business

There being no further business the meeting closed.

Signed: _____ (Chair)

UNDERGROUND ADVISORY PANEL

OUTSTANDING ITEMS REPORT AND ACTION LIST AS AT OCT 2006

OUTSTANDING ITEMS

TARGET MEETING DATE:	DESCRIPTION	ACTION BY:	MINUTE NO: MEETING NO:
AGENDA 13.12.06	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:
04.10.06	<u>Closure Performance</u>	Clare Kavanagh	13/06/06 Mtg.No 17	Completed – Surface Advisory Panel to receive report
04.10.06	<u>LUL Performance</u> Explanation of incident in May on Victoria Line to be given to TfL Board at a future meeting	Tim O'Toole	12/06/06 Mtg. No.17	Completed

London Underground Limited

Managing Director's Performance Report To the Underground Advisory Panel

To Period 7 2006/07, ended 14 October 2006



**London Underground Performance Report
To Period 7 2006/07
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LONDON UNDERGROUND LIMITED
Managing Director's Performance Report to the
Underground Advisory Panel
Mid-year review 2006/07 (to period 7 ended 14 October)

Introduction

This report covers London Underground's operational and service performance, financial results, asset performance, and PPP contract performance over the first seven periods of 2006/07.

Customer Satisfaction

Over the past 2 years LU has seen an improvement in CSS results, scoring an unprecedented 78 out of 100 or more for each of the past 7 quarters, reflecting improved operational performance, and in particular improvements in information and staff helpfulness.

The CSS results in Quarter 2 typically decline because of the impact of heat. Passengers find the Tube uncomfortable in the heat and humidity of summer. The lone exception to that pattern was Quarter 2 in 2005, when the score increased to 79 following the bombings. That result appears to reflect the "halo effect" of staff performance following 7/7 and the simple fact that trains were less crowded.

The score in the most recent Quarter 2 follows the seasonal pattern and has declined, but by more than in past years, to 75. LU believes the primary cause of this extraordinary result is that record heat was combined with onerous speed restrictions following Metronet's failure to de-stress the running rails. Passengers were forced to ride crowded trains in sweltering heat for longer journeys. Because the trains were forced to go slower, there were fewer of them, which

increased the crowding. This failure affected the Piccadilly, District, and Metropolitan, and Circle/H&C lines in particular.

Demand

Demand remains strong with passenger journeys on course to exceed 1 billion for the year for the first time ever. Fares revenue to date is £38 million above budget principally due to continued growth in Oyster Pay as you Go which by the end of the last period represented some 27% of LU's total weekly revenue. It is expected that the increase over budget will be less in the second half of the year as travelcard apportionment factors move against LU; this is already evident in the latest factors applicable from period 8.

Journey Time

With over half the year completed the network excess journey time is averaging 7.81 minutes which is 0.89 minutes worse than target. The strong demand noted above is having an adverse effect on journey times, causing increased station congestion and higher on-train crowding. There has also been a marked increase in the impact of severe disruption, including temporary speed restrictions imposed during the hot summer weather and an increased number of person under train incidents which have had a strong influence on train service reliability. Closures due to planned engineering works are also significantly higher than last year.

Train kilometres and percentage of schedule

After 7 periods, kilometres operated are 0.5 million below budget. Some 0.3 million is due to a variance in the schedule, mainly as a result of higher losses due to planned engineering possessions than was assumed in the budget.

The balance reflects a lower percentage operated at 94.6% to date compared with the budgeted 95.2%.

For the first half of period 1, the train operator dispute at Acton Town still affected District line performance. In periods 2 - 4, heat related speed restrictions affected the District, Metropolitan, Circle & Hammersmith and Piccadilly lines. In period 3, the derailment at Archway led to a serious loss of service and subsequent reduction in reversing capacity for the Northern line. In period 4, the impact of service disruption on the Victoria line was the worst for over 3 years. The line continued to suffer major signalling problems in period 5, as did the Northern; overall on the network there were more signal failures than for 10 years. Three suicide incidents on the Central line also had a major negative impact. Nevertheless the Central remained the best performing major line; only the much smaller East London line recorded a higher percentage of schedule over the first 7 periods.

Safety

Customer accidental fatalities have unfortunately already hit the targeted annual maximum of 4. However, this should be viewed in the light of the long run annual average of 5 fatalities per year, with considerable random variability between 2 and 7 in any one year. The on system poster campaign has recently been refreshed and aims to discourage the inadvisable behaviour that leads to such fatalities and also to customer major injuries. There are no other reasonably practicable means to prevent such accidents.

A programme of action is in place which aims to restore the previous two year improving trend in signals passed at danger (SPADs), which has faltered during 2006/07.

Three key areas have been identified: fatigue (including sleep habits); lack of concentration; and young/inexperienced drivers. Training and recruitment have been reviewed and brought back within LU and there is a new improved competence assessment process being introduced in January 2007. This is in addition to more speed checks and more comprehensive communication and investigation processes.

Financial Results

The net cost of activities to date is £183 million less than budget. The main causes of this variance are the strong revenue performance described above, reduced performance and other payments to Infracos, non-materialisation of risk and savings in insurance and other costs. Capital expenditure has also been less than budgeted. Comments on significant variances are provided on pages 14 and 15 for operating expenditure and on page 16 for capital expenditure.

Asset Performance

At network level, rolling stock mean distance between failures (MDBF) continues to show an upward trend with the average for all fleets over the first seven periods of 2006/07 being some 8% better than 2005/06. All three sub-surface fleets have recorded substantial improvements in average MDBF despite recent falls on the Metropolitan and District lines. The JNP fleets show little change in average MDBF; the Northern line remains disappointing but the Jubilee line has recently shown encouraging improvement. Only the Victoria line is significantly worse than last year.

Conversely the number of delays per period caused by Signal or Track failures was on average some 21% higher

over the first seven periods of this year compared with 2005/06. All lines apart from the Jubilee recorded increases, the largest being on the Victoria line which has suffered in particular from disruptive track circuit failures.

Excluding planned works, escalator and lift availabilities have averaged 99% and 98% respectively over the year to date. Major lift works have been completed at Queensway and Lancaster Gate and are ongoing at Regent's Park. Since the beginning of 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.

PPP Contract Performance

Total Lost Customer Hours (LCH) attributed to Infracos to date are within the budget which was derived from the sum of the availability benchmarks in the PPP Contracts. The total will change as agreement is reached on incidents in abeyance and due to incidents not recorded at the date that the results presented in this report were compiled. However this is not expected to alter the favourable comparison. Including incidents in abeyance, the Piccadilly and Jubilee lines' LCH are respectively 41% and 30% better than their benchmarks while the Northern and Victoria lines are respectively 50% and 38% worse.

Ambience scores for Metronet BCV and Tube Lines have improved compared with 2005/06. Scores for Metronet SSL, while marginally higher on average than last year, have shown greater variability than the others. All three Infracos' scores have been better than their contract benchmarks throughout this year.

Facilities service points remain worse than the defined contract thresholds (the points at which penalties apply), although for Metronet SSL the variance is only marginal.

As in 2005/06, engineering overruns continue to average around four per week.

London Underground Performance Report Performance Scorecard - Period 7 2006/07

2005/06 Actual	Measures	Reporting Frequency	Unit	Year to Date			Annual Target	Year Forecast
				Actual	Budget	Variance		
Customer Service								
78	CSS Overall Evaluation	Quarterly	Score	77	78	(1)	78	
7.47	Excess Journey Time (Weighted)	Period	Minutes	7.81	6.92	(0.89)	6.92	
0.2	% Peak Train Cancellations due to ONAs	Period	%	0.1	0.6	0.5	0.6	
68,821	Kilometres Operated	Period	000's	37,414	37,929	(515)	70,901	70,386
93.6	% of Schedule Operated	Period	%	94.6	95.2	(0.6)	95.2	94.9
Safe								
2	Customer Fatalities	Period	No.	4	n/a	n/a	max 4	
117	Customer Major Injuries	Period	No.	67	n/a	n/a	max 109	
10	Employee Major Injuries	Period	No.	4	n/a	n/a	max 6	
Infrastructure								
81	Delivery Milestones	Period	%	86	80	6	80	83
15.36	PPP Lost Customer Hours	Period	Million	8.48	8.55	0.07	15.84	
Commercial								
971.1	Passenger Journeys	Period	Million	549.8	544.2	5.6	980.0	1,023.9
98.6	Efficiencies	Quarterly	£m	36.5	34.9	1.6	65.6	73.8
1,142.8	Net Cost of Activities	Period	£m	567.8	750.4	(182.6)	1,351.7	1,152.7
People								
94.7	Attendance	Period	%	95.2	95.7	(0.5)	95.7	
13,805	Headcount	Period	No.	13,672	14,145	473	14,120	14,111

Section 1

Service Performance

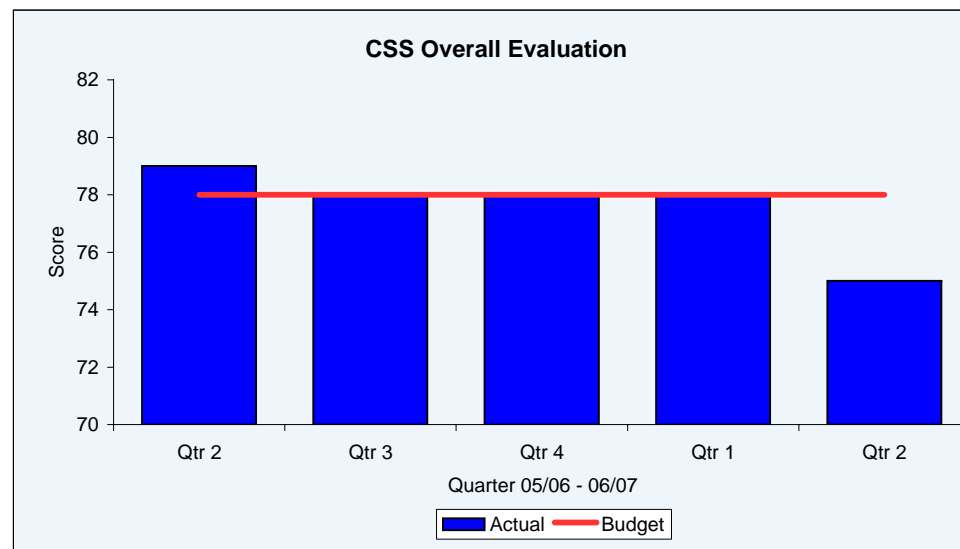
**London Underground Performance Report
To Period 7 2006/07
Customer Satisfaction**

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LU's response to this will be a determination to restore the high scores and to do everything possible to support the Infracos to overcome their problems.



Customer Satisfaction Survey: System Service Group Scores

	2005/06 Qtr 2	2005/06 Qtr 3	2005/06 Qtr 4	2006/07 Qtr 1	2006/07 Qtr 2
Train Service	79	77	77	77	76
Safety & Security	80	81	80	81	80
Staff Helpfulness & Availability	78	77	75	76	74
Cleanliness	75	74	74	74	73
Information	78	80	79	79	77

**London Underground Performance Report
To Period 7 2006/07
Demand and Revenue**

Passenger Journeys for the period are reported at 84.3 million; this is 3.4 million (4.1%) above the budget which anticipated 980 million journeys for the year as a whole. It is currently forecast that journeys for the year will be higher than budget, and are on course to exceed 1 billion.

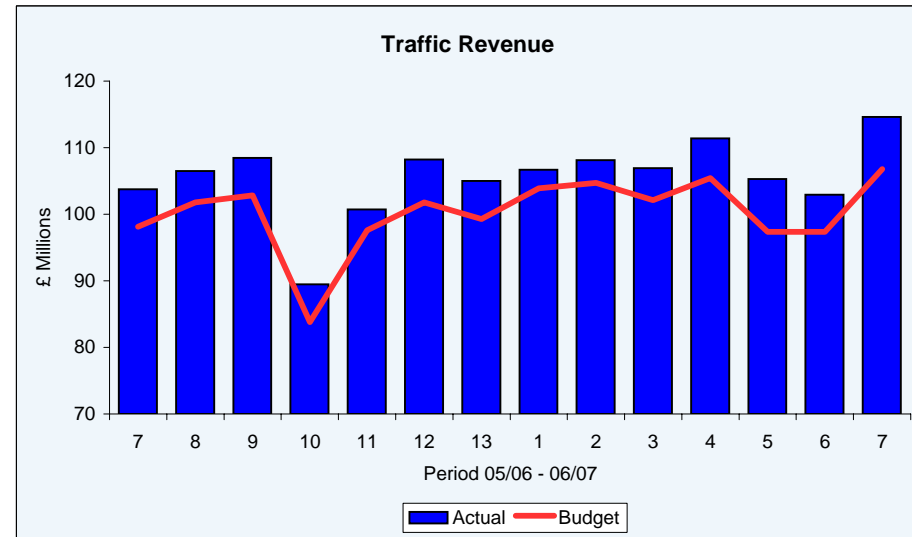
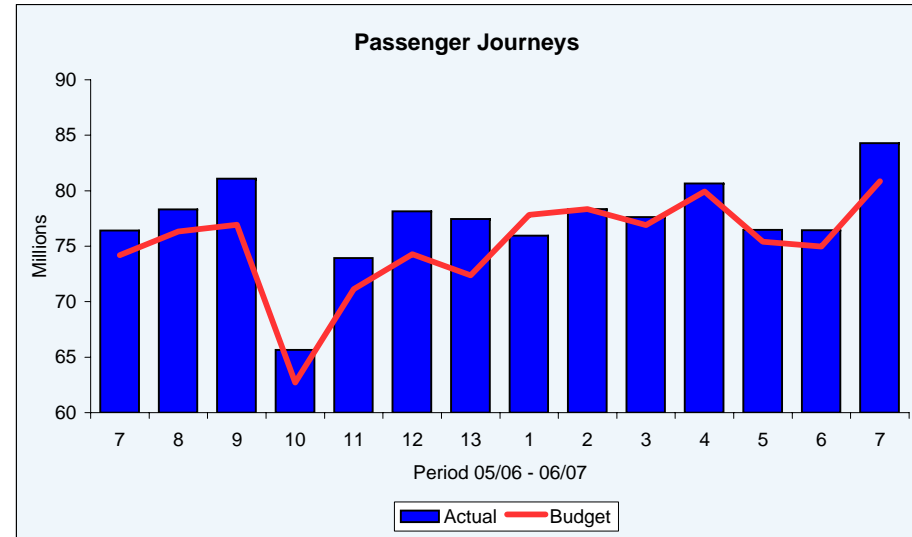
Traffic Revenue was above budget this period by £7.8 million taking the variance for the first 7 periods to £38.1 million above budget.

By ticket product, Ordinary tickets continue to remain around £3 million per week, a level that has remained consistent since the January 2006 fares revision. During the period, Oyster PAYG (Pay as you go) has grown strongly. Reported PAYG revenue almost hit the £9 million mark this period, an increase of approximately 25% compared with period 6, whilst sales average around £7.5 million per week.

Peak Travelcards sales appear to have continued to decline, while products used predominantly by discretionary users (One & Three Day Off-Peak Travelcards) have also shown a trend of gradual decline since January.

For Travelcard Seasons, Weekly ticket sales have shown little growth during the period. With Monthly tickets, recent data shows a decline continuing to take place.

The forecast is unchanged this period at £1,417 million which is £45 million above budget.



**London Underground Performance Report
To Period 7 2006/07
Excess Journey Time**

In period 7 excess journey time rose by 0.93 minutes from the period 6 figure. A sharp rise in demand, leading to increased station congestion and higher levels of on train crowding, accounted for over 60% of the rise.

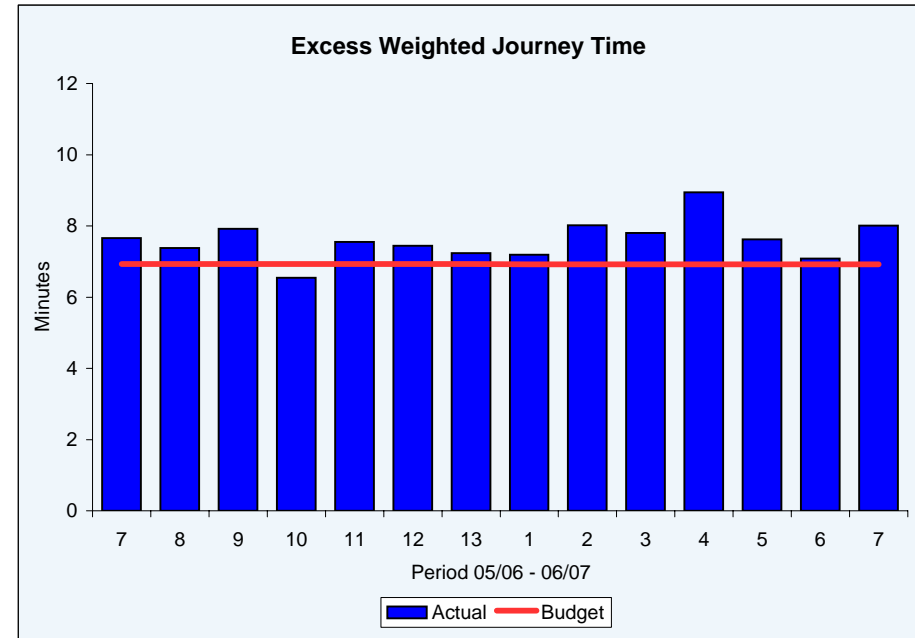
Trains excess increased by 0.61 minutes this period compared to last. The primary reason for this was a sharp rise in passenger demand which accounted for 0.41 minutes while an increase in the impact of train service disruption accounted for a further 0.12 minutes.

The rise in demand impacted on all lines and as a result the majority recorded an increase in excess Trains time. The biggest increases were recorded on the sub-surface lines which rely heavily on each other to deliver the timetabled service to the customers particularly through the central area. All the sub-surface lines were affected by a rise in the impact of fleet failures and customer related incidents. There was also a rise in the impact of signal failures on the District and the Metropolitan lines and in staff absence / shortage on the C&H.

Excess Ticket Purchase time improved by 0.01 minutes this Period compared to last which is the first time an improvement has been recorded this year.

Excess AEI increased to 2.19 minutes, its highest for over 18 months. A 9% period on period rise in passenger demand, leading to increased station congestion, resulted in either unchanged or increased excess AEI times at over 90% of the stations on the network.

Closures increased by 0.05 minutes this period. The increase was the result of more planned engineering works particularly on the Central line including the weekend closures of St. Paul's station.



Excess Journey Time by Element (minutes)

	Period 6	Period 7	Budget	Variance
On-train time	2.63	3.13		
Platform wait time	1.66	1.77		
Subtotal Trains Excess	4.29	4.90	4.18	(0.72)
Access, Egress & Interchange	1.91	2.19		
Ticket Purchase Time	0.33	0.32		
Subtotal Stations Excess	2.24	2.51	2.24	(0.27)
Closures	0.55	0.60	0.50	(0.10)
Total Excess	7.08	8.01	6.92	(1.09)

**London Underground Performance Report
To Period 7 2006/07
Trains in Peak Customer Service**

The overall percentage of peak trains was unchanged at 97.4% (97.6% excluding "non attributable" cancellations).

Peak cancellations due to defective or unavailable rolling stock rose to 256, the highest since period 9 of last year. The increase was largely on the Northern line, where the number of stock-related cancellations doubled to 74, and on the Piccadilly line which saw an increase of 20 from the previous period.

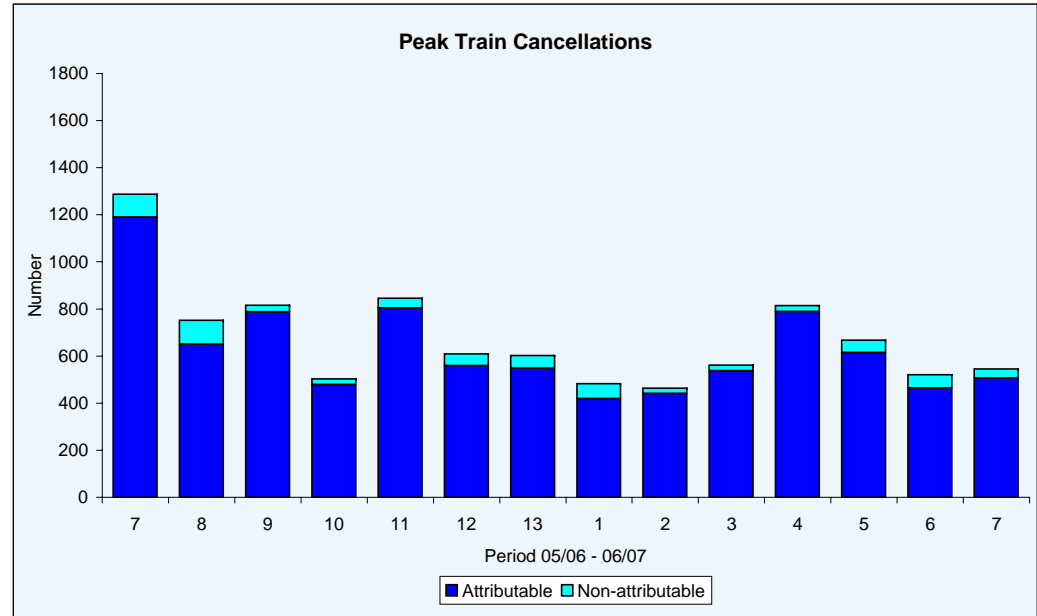
There was a small reduction in peak cancellations due to signal failure. The line most affected this period was the Piccadilly due to failures at Ruislip, Arnos Grove, Acton Town and Turnpike Lane. The Metropolitan and Circle lines were both disrupted by signal problems at Edgware Road and Farringdon and the Metropolitan's peak service also suffered as a result of two failures at Wembley Park. Two incidents at Bethnal Green were responsible for the signal-related cancellations on the Central line.

An engineering overrun in the Acton Town area on 10 October caused the District lines 11 'track' cancellations and 5 of those on the Piccadilly line.

'Other' cancellations on the Bakerloo line were largely due to a Network Rail signal failure on 19 September and a partial line suspension caused by a stalled train on 25 September.

'Person ill on train' incidents were responsible for the 'non-attributable' cancellations on the Northern and Circle lines.

In its first full period of operation following reopening the Waterloo & City line suffered 7 peak cancellations, 3 due to rolling stock defects and 4 when the line was suspended in the afternoon of 13 October due to train radio failure.



Peak Train Cancellations by Cause - Period 7

	Attributable					Non Attrib.	Total	% Run
	ONA	Stock	Signals	Track	Other			
Bakerloo	0	18	0	0	23	2	43	96.6
Central	0	37	23	0	1	5	66	97.8
Victoria	0	1	11	5	0	0	17	98.9
Waterloo & City	0	3	0	0	4	0	7	95.6
District	8	23	9	11	2	7	60	98.1
Metropolitan	1	37	21	0	6	0	65	96.5
Circle	0	19	23	2	3	5	52	90.7
Hammersmith & City	0	6	1	1	2	2	12	98.1
East London	0	0	0	0	0	0	0	100.0
Jubilee	3	7	9	1	1	1	22	98.9
Northern	0	74	0	0	9	15	98	97.3
Piccadilly	1	31	45	9	15	2	103	96.6
Network	13	256	142	29	66	39	545	97.4

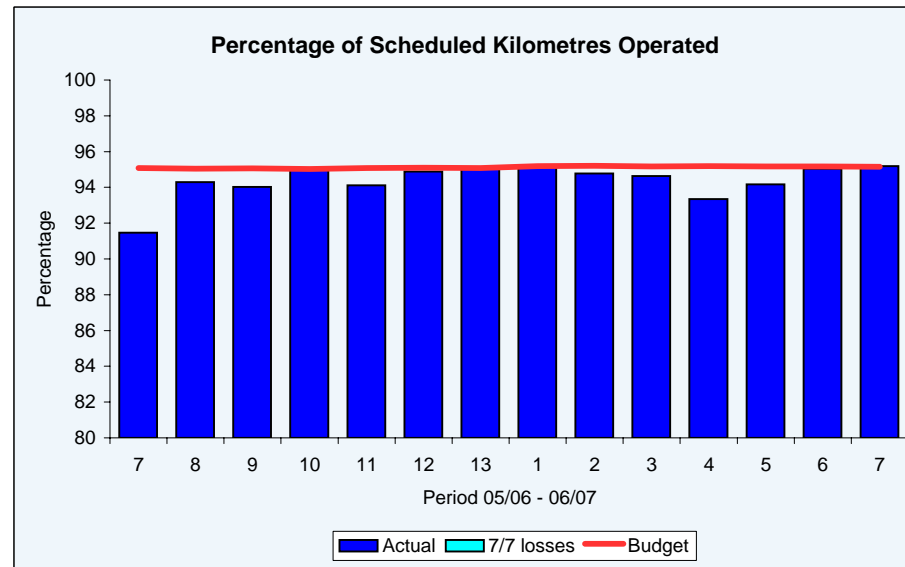
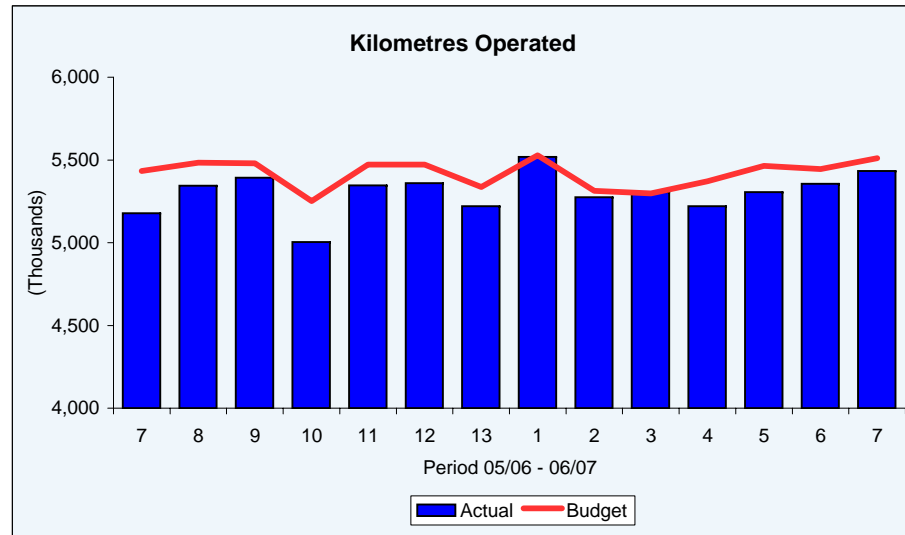
**London Underground Performance Report
To Period 7 2006/07
Train Kilometres and Percentage of Schedule**

In period 7 the network percentage of schedule met budget for the first time this year. The East London line achieved the highest percentage while the Central line maintained its position as the best performing major line. After three relatively poor periods the Victoria line showed a marked improvement, beating its budget in each of the four weeks.

While still below budget, the Northern line's percentage of schedule was its best of the year to date and in the final week of the period the line averaged 95% of schedule. Defective trains were a persistent cause of lost service through the period. Disruptive incidents included a track circuit failure at South Wimbledon on 20 September and Positive Train Identification problems on several days. There were also several 'passenger ill on train' incidents.

The Piccadilly line recorded variable performance, with percentage of schedule exceeding 97% on 8 days in the period but falling below 90% on a further 8 days. In addition to signal failures at various locations on the line, disruptive incidents included stalled trains at South Kensington and Bounds Green, a gas leak at Hounslow East on 23 September and an engineering overrun at Acton Town on 10 October.

After 7 periods, kilometres operated are some 0.5 million below budget. Some 0.3 million is due to a variance in the schedule, mainly as a result of higher losses due to engineering possessions than assumed in the budget. The balance reflects a lower percentage operated at 94.6% to date compared with the budgeted 95.2%.



Percentage of Schedule by Line

	Period 6	Period 7	Budget	Variance
Bakerloo	95.8	95.6	94.9	0.7
Central	97.7	97.8	95.6	2.2
Victoria	94.9	97.4	95.4	2.0
Circle & Hammersmith	92.4	91.5	90.1	1.4
District	96.3	96.0	96.3	(0.3)
East London	98.6	99.5	98.5	1.0
Metropolitan	95.7	96.4	95.8	0.6
Waterloo & City	96.2	97.2	95.5	1.7
Jubilee	96.3	97.2	97.3	(0.1)
Northern	89.6	92.0	94.4	(2.4)
Piccadilly	96.2	93.3	94.3	(1.0)
Network	95.0	95.2	95.2	(0.0)

Section 2

Safety & Environment

**London Underground Performance Report
Safety Scorecard - Period 7 2006/07**

Measures	Reporting Frequency	Unit	Year to Date			Annual Target
			Actual	Budget	Variance	
Audits - Station Operations	Period	%	71	70	1	70
Audits - Train Operations	Period	%	0	0	0	69
Confirmed Fires	Period	No.	128	153	25	285
Customer Fatalities	Period	No.	4	n/a	n/a	max 4
Customer Major Injuries	Period	No.	67	n/a	n/a	max 109
Employee Major Injuries	Period	No.	4	n/a	n/a	max 6
Employee/Contractor Fatalities	Period	No.	0	0	0	0
Lost Time Injuries	Period	No.	342	326	(16)	606
LUSATS - Overdue Actions	Period	No.	n/a	n/a	n/a	0
Platform Train Incidents (PTI)	Period	No.	376	372	(4)	691
Section 12 Contraventions	Period	No.	2	0	(2)	0
SPADs - Category A (Number)	Period	No.	388	312	(76)	579
SPADs - Other	Period	No.	126	97	(29)	181
Workplace & Work-Related Violence	Period	No.	1,036	n/a	n/a	n/a

Customer accidental fatalities have unfortunately already hit the targeted annual maximum (see next page for details). However, this should be viewed in the light of the long run annual average of 5 fatalities per year, with considerable random variability between 2 and 7 in any one year. The on system poster campaign has recently been refreshed and aims to discourage the inadvisable behaviour that leads to such fatalities and also to customer major injuries. There are no other reasonably practicable means to prevent such accidents.

Analysis of employee lost time injuries is in progress to determine why the past year's improving trend appears to have ceased. It is not yet clear what can be done to restore the improving trend or whether the year end target can still be achieved.

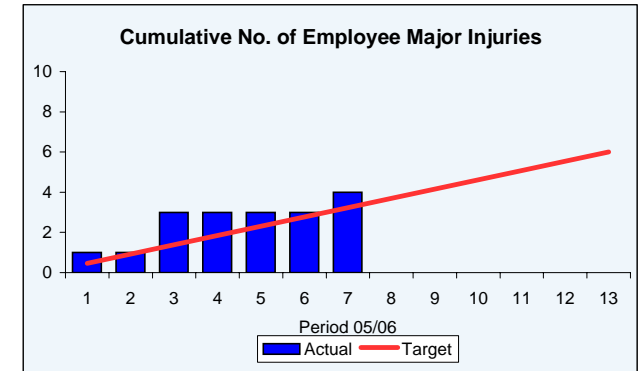
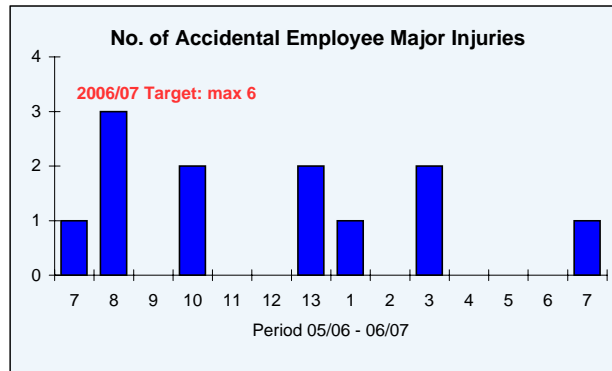
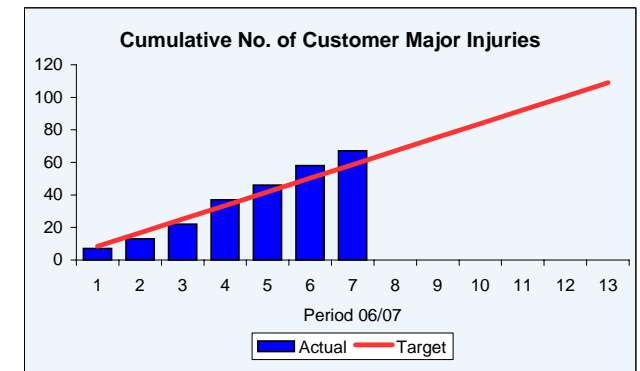
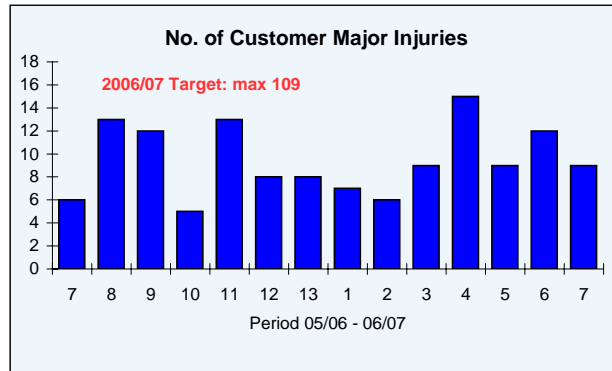
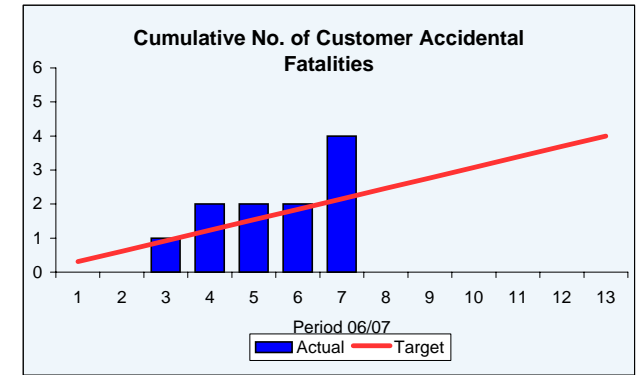
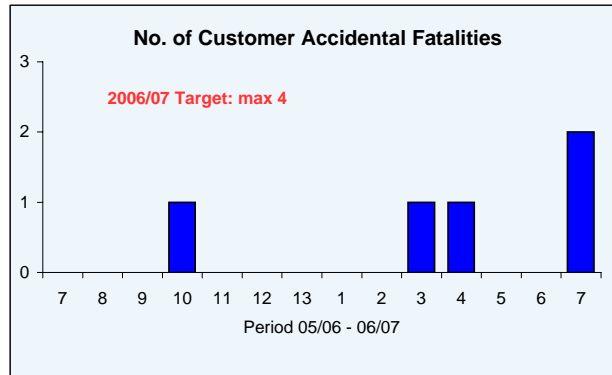
A programme of action is in place which aims to restore the previous two year improving trend in SPADs, which has faltered during 2006/7. The reasons for this are not evident, despite a large amount of analytical work to determine any common causal factors. It is unlikely, however, that year end SPAD targets will be achieved.

**London Underground Performance Report
To Period 7 2006/07
Customer & Employee Safety**

There were two accidental fatalities in the period. At midnight on 22/23 September at East Ham one of a group of three youths was struck and fatally injured by westbound train 110 when jumping down on to the track. The individuals concerned had earlier been seen sitting on the platform edge and were warned about their conduct by station staff. At Goldhawk Road on 11 October a male was seen to fall on to the track where he was struck and fatally injured by westbound train 232.

There were 9 reported major injuries to customers in period 7 of which 7 were due to falls on stairs/escalators and 2 occurred at the platform/train interface.

In period 7 there was 1 reported major injury to a member of LU staff who suffered a suspected dislocated elbow in a fall outside 55 Broadway.



**London Underground Performance Report
Environment Scorecard - Quarter 2 2006/07**

Measures	Reporting Frequency	Unit	Year to Date			Annual Target
			Actual	Budget	Variance	
C&I Waste - Percentage Recycled	Quarterly	%	29.6	30.0	(0.4)	30.0
C&I Waste - Weight	Quarterly	t	4,808	5,153	(345)	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	79
Envirocrime - Graffiti Trains	Quarterly	index	71	66	5	66
Envirocrime - Station Cleanliness	Quarterly	index	71	70	1	70
Envirocrime - Train Cleanliness	Quarterly	index	68	65	3	65
Environmental Prosecution/Abatement	Quarterly	no.	0	0	0	0
Major Environmental Incidents	Quarterly	no.	0	0	0	0
Noise and Vibration Complaints	Quarterly	no.	223	237	14	473
Renewable Energy %kWh	Annual	%				16.86
Stations Energy Challenge	Period	%	26.1	22.5	3.6	22.5
Volume Water Consumed	Annual	m ³				634,360

Good progress has been made in all areas. Delays in the establishment of the recycling scheme at sites managed by Metronet account for the minor shortfall against the recycling target. It is believed that all issues have now been addressed. As the new paper recycling scheme is rolled out across the network over the year, it is expected that the paper recycling rate will increase and beat the target.

Section 3

Financial Results

**London Underground Performance Report
Financial Summary To Period 7 2006/07**

2005/06 Actual £m	Activity	Year to Date			Full Year		
		Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
(1,307.1)	Traffic Revenue	(755.9)	(717.7)	(38.1)	(1,417.0)	(1,372.0)	(45.0)
(94.6)	Secondary Revenue	(51.7)	(55.6)	3.8	(99.3)	(105.5)	6.2
476.7	Operations	266.2	271.0	(4.8)	504.0	504.0	0.0
44.1	Customer Services	266.2	271.0	(4.8)	504.0	504.0	0.0
39.1	BT Police	25.5	25.2	0.3	46.8	46.8	0.0
-	Operations Support	23.7	24.2	(0.5)	44.8	44.8	0.0
12.8	Line Upgrade	0.9	1.9	(1.0)	3.7	4.4	(0.7)
	Improvements	1.8	4.5	(2.7)	4.1	7.0	(2.9)
572.7		318.1	326.9	(8.7)	603.3	607.0	(3.6)
1,188.4	Programmes	660.7	716.1	(55.5)	1,258.6	1,337.5	(78.8)
214.5	PPP	660.7	716.1	(55.5)	1,258.6	1,337.5	(78.8)
54.3	PFI	118.3	126.7	(8.5)	222.5	234.1	(11.6)
7.0	Traction & Utilities	33.7	33.6	0.2	77.2	76.3	1.0
37.2	NRA Expenditure	4.4	3.8	0.6	8.1	7.0	1.0
2.5	Management	20.5	20.3	0.2	37.8	36.9	0.9
	Improvements	2.4	2.5	(0.2)	3.6	4.3	(0.7)
1,503.9		839.9	903.1	(63.1)	1,607.9	1,696.1	(88.2)
92.7	Central Services	56.3	55.4	0.8	111.7	104.6	7.0
105.1	Support Directorates	56.3	55.4	0.8	111.7	104.6	7.0
	Central Expenses	69.9	77.0	(7.1)	134.3	138.7	(4.3)
197.8		126.1	132.4	(6.2)	246.0	243.3	2.7
87.3	Risk	25.2	58.4	(33.2)	83.4	108.4	(25.0)
(14.9)	Capital	(4.3)	(1.3)	(3.0)	(34.2)	(33.1)	(1.1)
344.1	Property Sales	(4.3)	(1.3)	(3.0)	(34.2)	(33.1)	(1.1)
(146.5)	Expenditure	129.5	199.7	(70.2)	296.1	383.3	(87.2)
	Recoveries	(59.3)	(95.4)	36.1	(133.6)	(175.7)	42.1
182.7		66.0	103.0	(37.0)	128.3	174.4	(46.1)
1,142.8	TOTAL NET ACTIVITY COST	567.8	750.4	(182.6)	1,152.7	1,351.7	(199.0)
(17.23)	Traffic Revenue per Passenger Kilometre (p)	(18.10)	(17.49)	(0.62)	(18.17)	(18.52)	0.35
28.85	Operating Cost per Train Kilometre (£)	29.09	30.42	(1.3)	29.71	30.37	(0.7)

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 Performance Report
To Period 7 2006/07
Financial Results - Comments on Variances from Budget**

Activity Description	YTD Variance £m	Year Variance £m	Comments
TRAFFIC REVENUE	(38.1)	(45.0)	Comment on demand and revenue is provided on page 6
SECONDARY REVENUE	3.8	6.2	The variances are mainly due to Viacom because the budget incorrectly assumed the new deal take effect before August 2006. Some offset is provided by higher income from Metro reflecting increased distribution, timing of property rental receipts, and 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	(1.4)	(1.0) }	Variances to date are mainly due to staff vacancies, partly offset by higher overtime, and non-staff cost savings, principally utilities. JNP's increased forecast is principally for the Connect implementation team. Nevertheless Customer Services' total forecast is on budget.
JNP Operations	(1.6)	1.2 }	
SSR Operations	(1.7)	(0.2) }	
BT Police	0.3	0.0	
Operations Support	(0.5)	0.0	
Line Upgrade	(1.0)	(0.7)	
Operations Improvements	(2.7)	(2.9)	
TOTAL OPERATIONS	(8.7)	(3.6)	Variances relate to operational accommodation, where work is being undertaken as capital.
PROGRAMMES			
PPP	(55.5)	(78.8)	Analysis of PPP costs and comment on variances is provided on page 17
PFI	(8.5)	(11.6)	Analysis of PFI costs and comment on variances is provided on page 18
Traction & Utilities	0.2	1.0	The variances are due to electricity charges not accrued for in P13 of last year, partly offset YTD by actual consumption being lower than forecast .
NRA Expenditure	0.6	1.0	Year to date and full year variances reflect the recording of expenditure omitted from the 2006/07 budget. The main areas impacted were Stratford Network Rail Station, Waterloo East & Southwark Holding Maintenance Agreements (HMA) and additional Traction costs due to price increases. These have been offset in part by compensation payments from Network Rail for possessions on the Bakerloo line. Also reflected is improved Network Rail asset delivery performance on the Bakerloo and District lines.
Management	0.2	0.9	The forecast variance is due to reduced recharges to projects.
Programmes Improvements	(0.2)	(0.7)	
TOTAL PROGRAMMES	(63.1)	(88.2)	

**London Underground Performance Report
To Period 7 2006/07
Financial Results - Comments on Variances from Budget**

Activity Description	YTD Variance £m	Year Variance £m	Comments
CENTRAL SERVICES			
Strategy & Service Development	1.4	1.6	The adverse variance to date is due to staff costs of £0.4m not recoverable from projects, short term bus replacement £0.6m and £0.3m due to timing differences in invoicing from TfL. Additional replacement bus services are responsible for the forecast variance.
Finance	(0.0)	0.1	
Human Resources	(0.0)	0.4	
Information Management	1.9	3.3	Employee expenditure after recharges to projects has an adverse variance of £0.7m YTD due to internal support of second year applications that is not recoverable. Computing cost is £1.1m adverse to budget, including costs for ITT5 residual services which were not transitioned to the new service provider and unbudgeted hardware, software and licences costs for internal applications and network improvement projects. Connect statement of rates has an adverse variance of £0.1m because installations are over the budgeted levels. The full year effect of these variances is reflected in the forecast.
Employee Relations	(0.0)	0.0	
Engineering	(0.3)	0.6	The increase in forecast reflects additional effort required in the year to support Line Upgrades.
Legal	0.2	0.9	The forecast variance is due to additional legal fees for the 'Low Loss Conductor Rail' matter,
MD's Office	(0.1)	(0.0)	
Periodic Review	(2.0)	(0.0)	The YTD variance is due to timing of consultancy spend. Nevertheless the forecast is that the full year budget will be spent.
Safety & Occupational Health	(0.2)	0.2	
Central Expenses	(7.1)	(4.3)	The year to date underspend is mainly due to bank charges (£1.6m), bad debts (£0.8m), PPP interest received (£0.8m), and saving on the Metronet insurance premium shortfall (£2.2m) partly offset by pension augmentation £1.2m. These factors are also reflected in the forecast. Improvements, which now include IM and SSD projects, are underspent by £1.3m to date.
TOTAL CENTRAL SERVICES	(6.2)	2.7	
RISK	(33.2)	(25.0)	The risk budget is phased evenly but only drawn down as risks materialise.
PROPERTY SALES	(3.0)	(1.1)	The YTD variance is largely due to transfer of property development work in progress to Group Property & Facilities.

**London Underground Performance Report
To Period 7 2006/07
Capital Expenditure - Comments on Variances from Budget**

Activity Description	YTD Variance £m	Year Variance £m	Comments
CAPITAL PROJECTS			
Track	(4.9)	(12.4)	The budget for Operational Flexibility was set based on an assumption that work would start in earnest from the beginning of the year, whereas all that is currently approved is development/feasibility work. The implementation work therefore has been pushed out to future years and budgeted accordingly in the latest planning round. There are also variances on specified right projects - Barking sidings where no spend is forecast this year and Rayners Lane where rephasing has pushed expenditure into future years.
Structures	(1.8)	3.6	The forecast reflects acceleration of work on Tunnel Cooling.
Rolling Stock	(5.6)	(9.5)	7 Car C Stock Replacement project is running later than originally planned 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.
Signals	(0.4)	(0.3)	
Power	(10.2)	(3.2)	There has been minimal expenditure to date on Major Power Works causing a variance of £10.2m to date and the forecast has been reduced to £4m below budget. Higher expenditure on power for Connect provides some offset.
Communications	(3.2)	2.2	Variances reflect rephasing to align with latest Connect delivery programme
Stations	(18.4)	(40.9)	LU managed accessibility projects (23) account for £20.4m of the forecast variance. 12 of these projects show reductions from budget of over £1m while 3 show increases of more than £1m. Congestion relief projects (18) account for £20.5m, the largest variance being Shepherds Bush Capacity (£6.9m) where the cost of the main contract works is lower than assumed in the budget. Variances of over £1m below budget are also forecast on Vauxhall, Bank, Finsbury Park, Tottenham Court Road and Cannon Street. The only significant increases are on Covent Garden and White City although the last of these is offset by an increased recovery.
Safety/Security	(0.5)	1.1	CCTV enhancements are mainly responsible for the increase in forecast.
Interchange	(38.4)	(45.4)	CTRL LU Works at Kings Cross largely account for the variance, albeit offset by lower Capital Recoveries. The variances on this project are due to delay in commencement of the Phase 2 programme which was released by DfT in December 2005.
Extensions	(1.1)	1.6	The variance to date is largely due to Heathrow T123 congestion relief where work is at the feasibility stage. In the forecast the variance on T123 is more than offset by increased expenditure on Crossrail Non-Core services. This is work requested by CLRL and the cost is fully recoverable from them.
Accommodation	(2.9)	4.4	The forecast variance is in part due to some work being budgeted under revenue (Operations Improvements).
Information Technology	(1.3)	(2.9)	The variance to date is largely due to a delay in the start of the Telephony & Communications upgrade project, which was budgeted to start in period 1 but actually commenced in period 5. Conversely, the Advanced Fare Machines project has had an updated programme from Transys that has brought work forward although this has been offset by various smaller projects that are either not yet approved or have had budget re-allocated elsewhere.
Overprogramming	18.6	14.5	This is a provision in the budget against slippage in project expenditure. There is no actual.
GROSS CAPITAL PROJECTS	(70.2)	(87.2)	
Recoveries	36.1	42.1	The variances mainly relate to Kings Cross CTRL, White City and Crossrail as referred to in the comments above.
NET CAPITAL PROJECTS	(34.0)	(45.0)	

London Underground Performance Report
PPP ISC Summary to Period 7 2006/07

2005/06 Actual £m		Year to Date			Full Year		
		Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
	Summary of PPP Costs						
361.6	BCV	157.5	183.2	(25.7)	302.9	343.3	(40.4)
418.4	JNP	285.6	297.6	(12.0)	533.1	551.4	(18.2)
408.4	SSL	217.6	235.3	(17.7)	422.6	442.8	(20.3)
1,188.4	Total	660.7	716.1	(55.4)	1,258.6	1,337.5	(78.8)
1,237.2	Baseline ISC	699.6	700.9	(1.3)	1,296.7	1,298.9	(2.2)
11.8	Capability	10.0	17.5	(7.6)	21.0	33.9	(12.9)
0.4	Availability	(1.8)	7.8	(9.6)	(0.9)	14.7	(15.6)
1.4	Ambience	1.1	3.5	(2.4)	3.5	6.8	(3.2)
(10.1)	Service Points	(7.9)	(1.4)	(6.5)	(10.5)	(2.4)	(8.1)
(10.0)	Specific Projects	(17.6)	0.0	(17.6)	(24.6)	0.0	(24.6)
(3.2)	Annual Usage	(0.5)	0.0	(0.5)	(3.6)	0.0	(3.6)
(9.7)	Subtotal Performance	(16.6)	27.5	(44.1)	(15.0)	53.0	(68.0)
(41.3)	Exceptional Items	(20.1)	(16.6)	(3.5)	(25.7)	(22.9)	(2.8)
(0.8)	Special Projects	(3.0)	0.0	(3.0)	(3.0)	0.0	(3.0)
2.8	Access	0.8	3.5	(2.7)	4.1	6.9	(2.8)
0.3	Minor Claims	0.0	0.8	(0.8)	1.4	1.6	(0.2)
1,188.4	Total ISC as above	660.7	716.1	(55.4)	1,258.6	1,337.5	(78.8)

Capability

Expected increases in JTC on BCV lines smaller than previously expected, and retrospective adjustment for TSRs on Waterloo & City line. Piccadilly line train declarations and Jubilee line tip up seats now due in 2007/08.

Availability

YTD variances are largest on SSL mainly due to the hot weather TSRs that occurred earlier in the year and on BCV due to poor performance on the Victoria line. These factors are reflected in the reduced forecast.

Ambience

Performance bonuses expected to be below budget, notably JNP.

Service Points

Facilities SPs have been worse than budget (BCV and JNP) as have FR service points (SSL). Engineering overrun SPs have been higher than budget (JNP and SSL). BCV has also suffered Ambience SPs due to 23 stations failing to achieve contractual minimum scores in the Q1 surveys, and 17 in Q2.

Specific Projects

Variances reflect delays to the station enhancement programme notably by MRBCV and to a lesser extent MRSSL.

Exceptional Items

Variances are due to Minor Works clawback (BCV and SSL), Chancery Lane ongoing maintenance costs which are being funded from risk and additional Major Closure income arising from the 8-day overrun on the closure of the Waterloo and City Line.

Special Projects

This is write-back of part of the accrual for BCV made in previous years: The liability to Metronet is in the last stages of agreement, and the scope of works has been reduced since last year.

**London Underground Performance Report
PFI Summary to Period 7 2006/07**

2005/06 Actual £m		Year to Date			Full Year		
		Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
199.5	PFI Contractor costs (see below)	111.4	114.2	(2.9)	207.9	212.7	(4.9)
1.8	Other PFI costs (see below)	2.2	2.4	(0.2)	4.2	3.9	0.4
13.2	Improvements	4.7	10.1	(5.4)	10.4	17.5	(7.1)
214.5	Total	118.3	126.7	(8.5)	222.5	234.1	(11.6)
	PFI Contractor costs						
68.6	Prestige	40.1	40.0	0.2	74.8	74.9	(0.1)
80.8	Connect	44.1	46.0	(1.9)	82.1	85.5	(3.3)
47.2	Power	25.6	26.6	(1.0)	48.0	49.4	(1.4)
2.9	BTP	1.5	1.6	(0.1)	2.9	3.0	(0.0)
199.5	Total	111.4	114.2	(2.9)	207.9	212.7	(4.9)
	Other PFI costs						
0.0	Prestige	0.0	0.0	0.0	0.0	0.0	0.0
1.7	Connect	2.2	2.4	(0.2)	4.2	3.8	0.4
0.1	Power	0.0	0.0	(0.0)	0.1	0.1	0.0
0.0	BTP	0.0	0.0	0.0	0.0	0.0	0.0
1.8	Total	2.2	2.4	(0.2)	4.2	3.9	0.4

PFI Contractor Costs

- Prestige YTD variance is due to secondary revenue phasing (income is now being phased over the year) and an increase due to revised indexation. The latter also accounts for the increase in forecast.
- Connect variances are due to allowance for future variations and maintenance works for PPP not expected to be spent this year.
- Power variance to date reflects savings due to the cancellation of the Power Upgrade Works finance facility. In addition the forecast includes a reduction to the availability charge resulting from the SCADA Boundary Change benefit receivable from Powerlink.

Improvements

Variances are mainly due to:

- Connect – Voice and data delivery slippage ; variance on PFI for PPP works.
- Power – due to rephasing of the forecast in relation to the SSL scoping and development works to allow for competitive tendering to achieve cost savings.

Section 4

Asset Performance

**London Underground Performance Report
To Period 7 2006/07
Rolling Stock Mean Distance Between Failures**

Note that MDBF figures shown for period 7 include failures attributed to the Infracos but not agreed at the time the data was extracted. Some of these may be discounted when reviewed. Each graph expresses MDBF per car km on the LH axis and per train km on the RH axis.

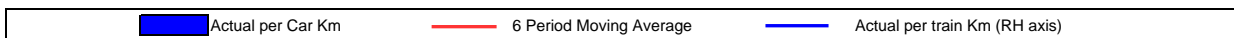
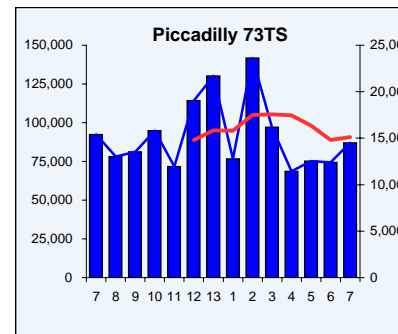
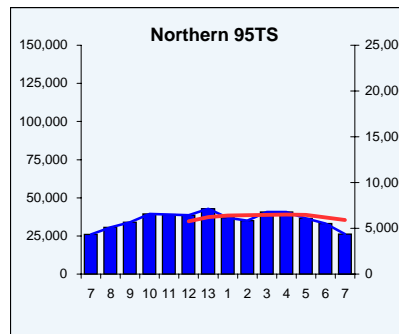
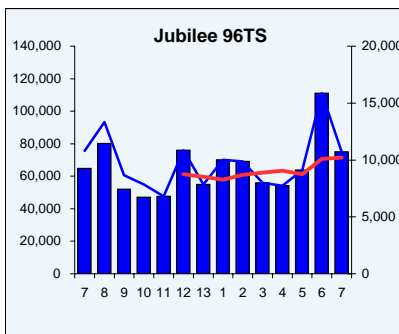
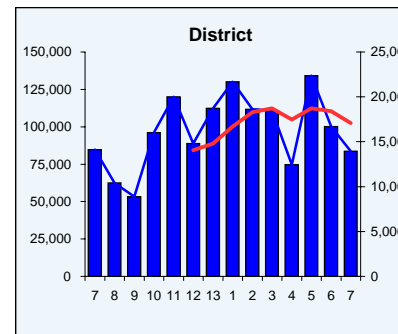
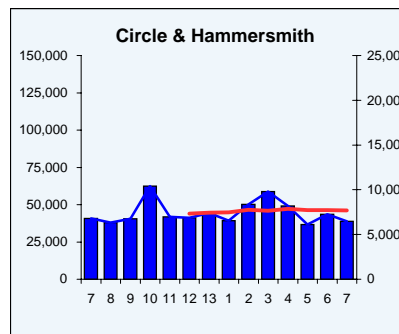
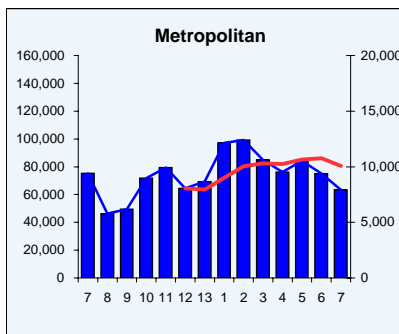
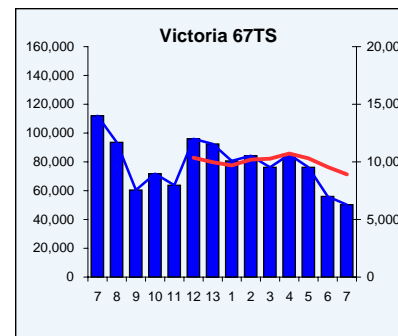
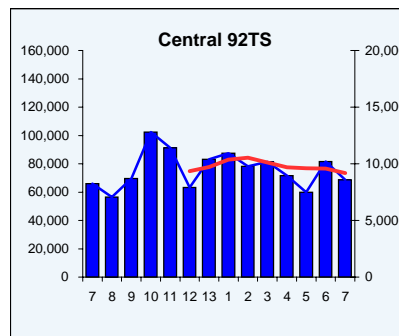
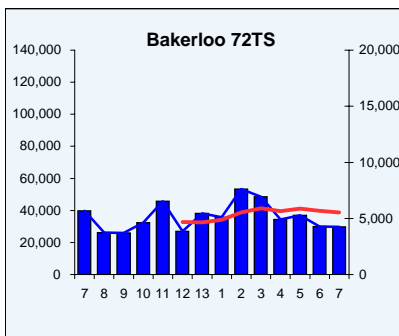
The Bakerloo line failures continue at a similar rate to the last few periods. Doors are the single largest cause of failures. The Central Line performance is a little reduced compared with last period, though the trend remains level. Though ATO and traction failures continue to be the most common failures there are signs in other measures that these are beginning to be brought under control. There was an increase in the number of door related failures. On the Victoria line, ATO failures have risen again, though to some extent this is offset by a reduction in door failures this period. In general the increased failures are not in any specific areas.

Period 7 has seen a small drop in Metropolitan line fleet reliability. Brakes related failures such as audible warnings continue to cause problems and are the highest cause of failure. The trend in the Hammersmith & City and Circle lines' performance has dropped a little. The total number of failures is similar with a reduction in traction failures and an increase in car body failures. The District line hasn't performed as well as expected. There is no clear reason for this, although the line has seen small increases in failures in a number of areas including doors, comms and car body.

In period 6 the Jubilee line was the most reliable JNP fleet, an indication of its potential. In period 7, however, reliability was back to levels similar to the beginning of the year. The main difference between these periods was an increase in comms failures and electrical distribution, such as low voltage cable, switch and circuit breakers.

The Northern line performance was hit heavily by the door problems that were emerging in period 6. Over 40% of failures were due to door problems. The cause of these problems is dirt ingress into linear door bearings. A once round cleaning / maintenance regime is underway to mitigate this failure mode.

Piccadilly line had the best performance this period, with the main reliability gains being made in auxiliary systems and brakes, despite having to manage the problems with cracked suspension tubes.



London Underground Performance Report To Period 7 2006/07 Signals & Points Related Delays > 2 minutes

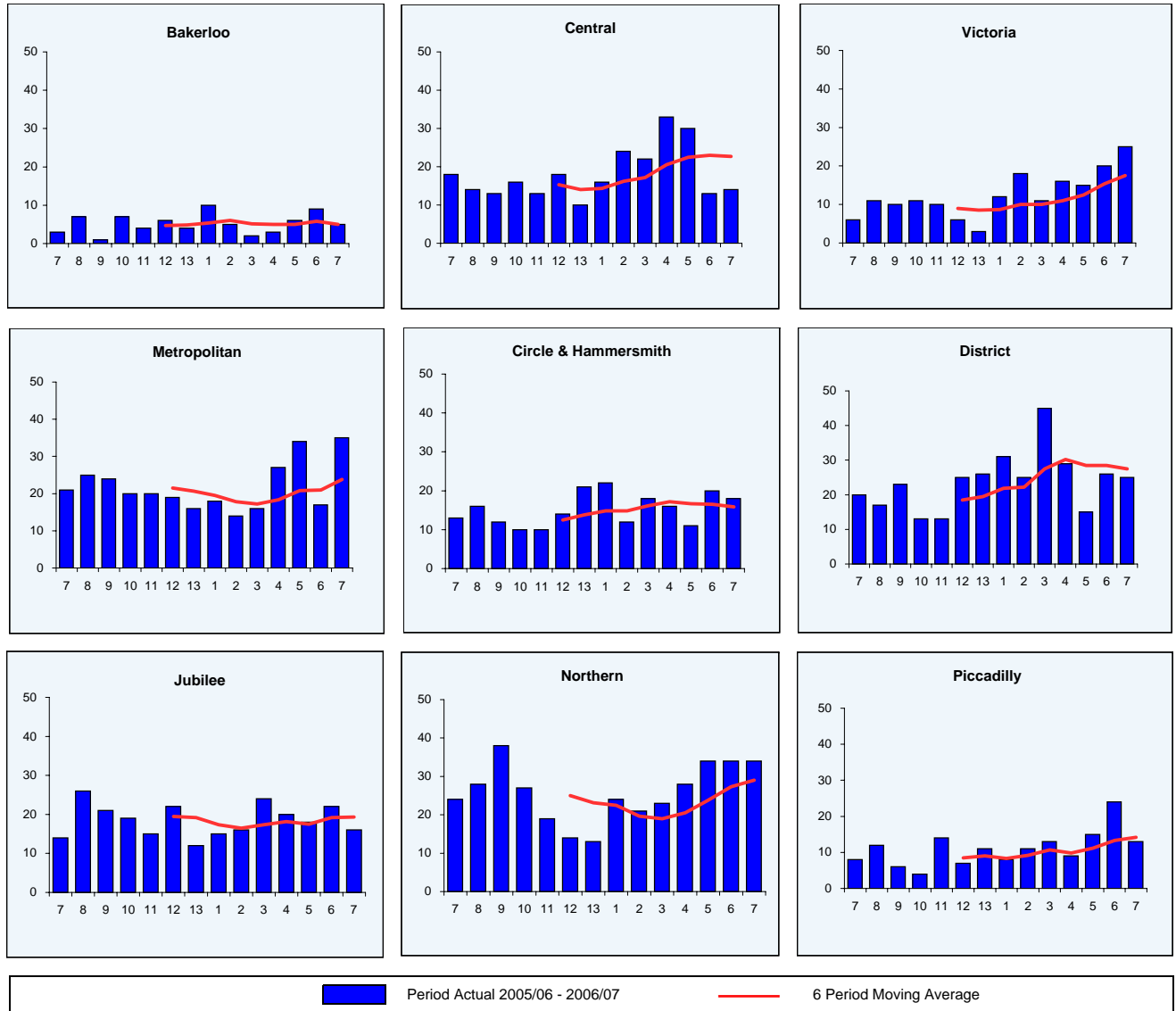
Note regarding CuPID Period performance data.

As it may take up to 4 weeks for the majority of the failures to be correctly attributed, care must be taken when making assumptions based upon the latest figures - due to the fact that these may be subject to change. This uncertainty is primarily due to the use of CuPID data. Every effort is made to cross check the CuPID data behind these graphs with data presented by the Infracos in their Asset Performance Review Meeting (APRM) reports. In general, the APRM reports provide a much more accurate view of signalling failures and their associated root causes.

BCV - According to CuPID, period 7 was worse than the previous period for the Central and Victoria Lines, and better for the Bakerloo Line. The Infraco data provided for the APRM, which reports the total number of faults reported to their Fault Report Centre, shows a worse performance for all three lines when compared to the previous period, but some of these may not have been service affecting. All failure trends will be reviewed in detail at the APRM. The Infraco supplied APRM data on lost customer hours shows a very large number of unagreed hours for the Central and Bakerloo lines. BCV's top LCH failure occurred during the evening peak on 4/10/06 at Liverpool Street on the Central Line when a track circuit failed. The other high LCH failure on BCV occurred on 5/10/06 at Stockwell on the Victoria Line when a trackside fault caused a train to be code tripped.

SSL - According to CuPID, District & C&H period 7 performance is better than Period 6. Metropolitan Line performance is significantly worse. Metronet also report a higher number of service delay failures performance similar to the previous period for the SSR lines. The Infraco supplied data points to an increase in track circuit and control system failures. The root causes of the failure trends will be reviewed at the APRM. SSL's top 2 LCH failures were:- Metropolitan Line - OP2 failure at Edgware Road (position detector circuitry problems) and District Line - South Kensington - (transformer short circuit due to a mouse bridging 2 terminals).

JNP - According to CuPID, period 7 performance showed improvements on the Jubilee and Piccadilly lines when compared with period 6. Infraco APRM data shows a number of service affecting failures in period 7 as unagreed, but even if these are attributed to asset failure, the trends for the lines will not be significantly affected. The longest service disruption on the Northern Line (15 minutes) occurred at Hampstead on 29/9/06, when a power supply failed. The Jubilee Line experienced a 12 minute delay on 2/10/06 when rodent damage to signalling cables within Stratford Market Depot was discovered. Both of these incidents are being further pursued with Tube Lines at the APRM. There were no signalling failures of particular note on the Piccadilly Line.



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

**London Underground Performance Report
To Period 7 2006/07
Track Related Delays > 2 minutes**

Network Issues

The condition of the wheel rail interface continues to be of concern and LU is working with the Infracos to improve the range and quality of information about this interface and to acquire the knowledge and capability for improving its management.

Efforts are being made to close outstanding issues associated with the 'controlled switches' identified as a result of the Camden Town derailment. Completion of this work is necessary to remove the remaining risks to capability and service performance.

BCV Issues

The VLU project has now provided information on their overall strategy for the track works and greater explanation of the controls they intend to have in place to prevent any disruption to the train service.

The condition and performance of the Bakerloo Line track is causing concern and LU is seeking assurances regarding the actions to be taken to achieve early improvement.

Problems with conductor rails on the south end of the Bakerloo Line are being investigated.

SSL Issues

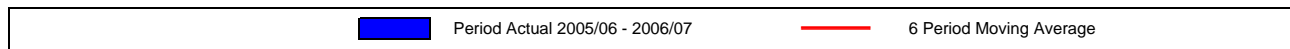
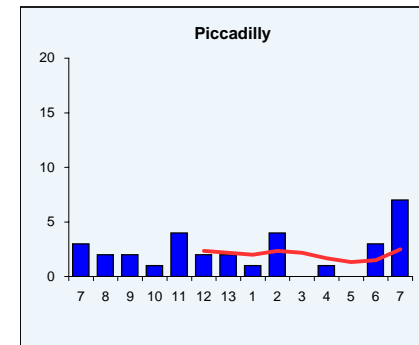
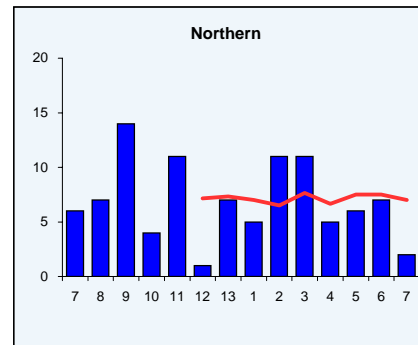
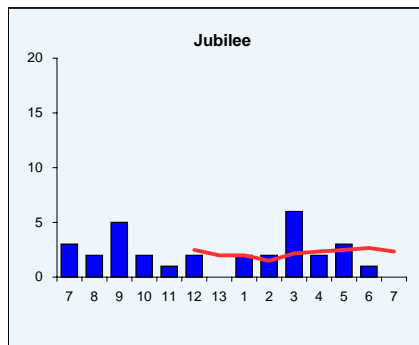
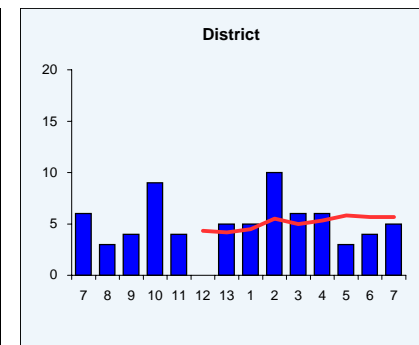
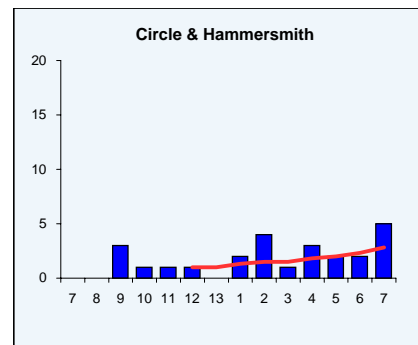
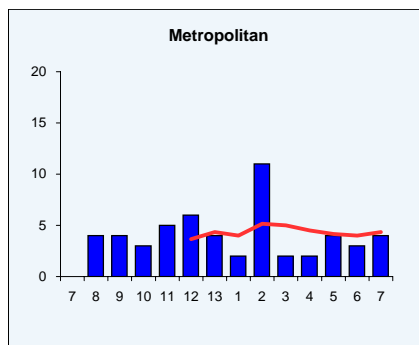
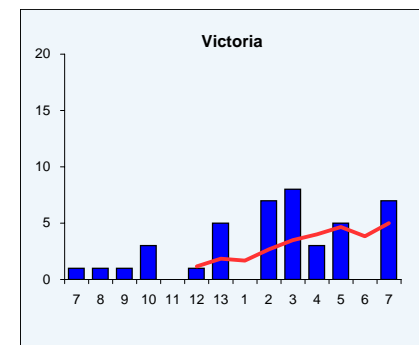
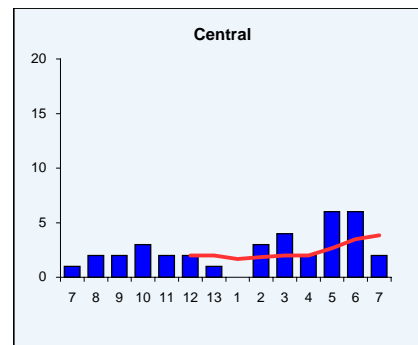
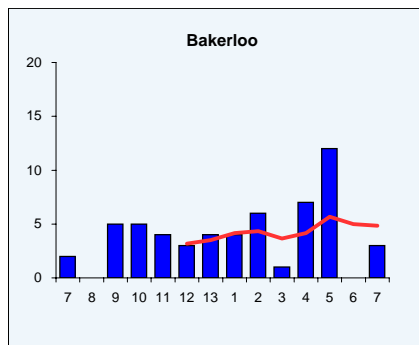
MRSSL is continuing to work on a wide range of improvement actions in response to the District Line Emergency Direction. The most immediate actions relate to the establishment of confidence in the safety inspections and associated fault management arrangements.

MRSSL has recently disclosed substantial slippage in the routine ultrasonic inspection of running rails. They have agreed to provide a recovery plan and in the meantime have submitted details of the mitigating actions that will be implemented.

Recent reviews of the Prevention of Buckling arrangements have shown that despite the large amount of work undertaken earlier this year much remains to be done if serious service disruption is to be avoided next summer.

TLL Issues

TLL's track project work is causing concerns to LU in terms of the quality and timeliness of project submissions, the control of works on site and the quality of the product. Many of the problems appear to be associated with the lack of experienced staff available to the project teams and TLL are taking action to address this.



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

London Underground Performance Report To Period 7 2006/07 Escalator Availability

Availability averaged 96.9% this period.

BCV

Refurbishment of Bond Street no 7 was completed.

JNP

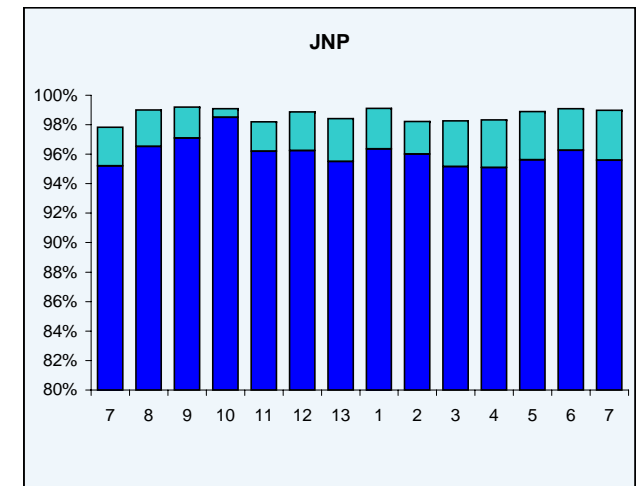
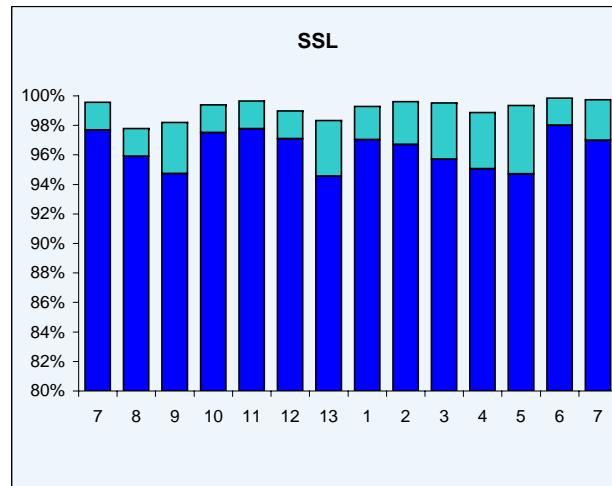
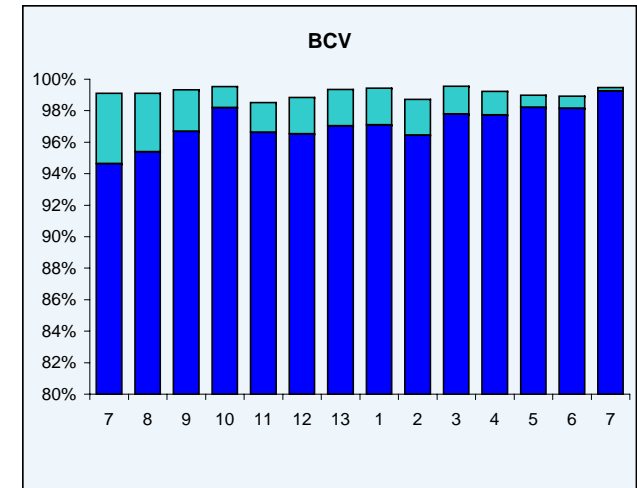
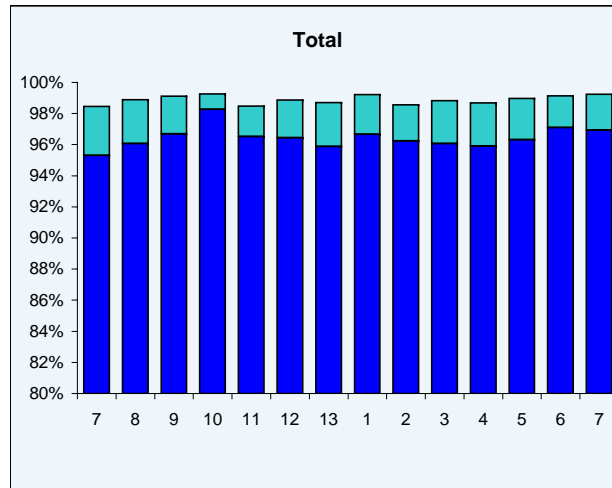
During the period 'module 3' works on Canary Wharf no 13 and Southwark no 8 were completed and commenced on London Bridge nos 15 and 23.

Waterloo no 19 was out of service for some 3 weeks during the period undergoing 'module 1' works, following which similar work began on no 20. Escalator no 6 at the same station failed non-destructive testing of its steps and was in use as a fixed staircase throughout the period.

Refurbishment of Colliers Wood no 1 was completed 11 days ahead of the programmed date. Work began on refurbishment of Stockwell no 4 and continued on Green Park no 2.

SSL

Refurbishment of Liverpool Street no 1 continued and began on Embankment no 3.



London Underground Performance Report To Period 7 2006/07 Lift Availability

Overall availability averaged 94.1% this period. Planned works accounted for a loss of 4.3% of service hours.

BCV

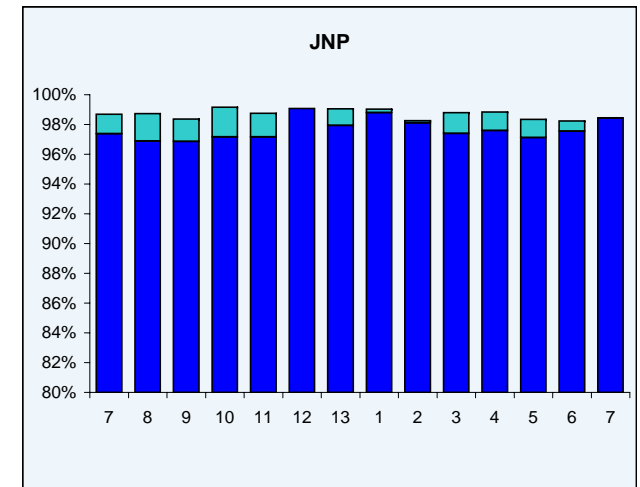
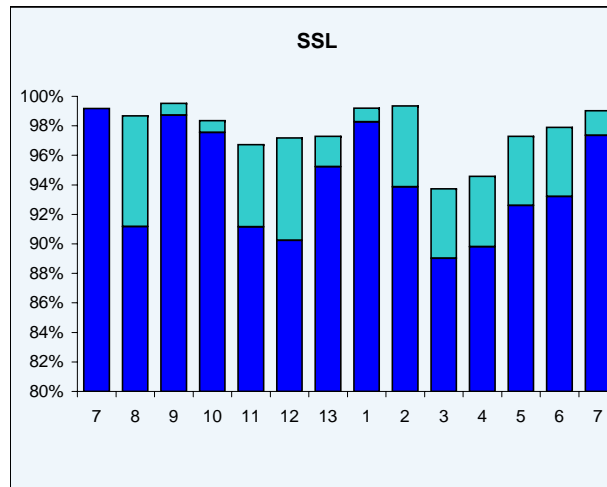
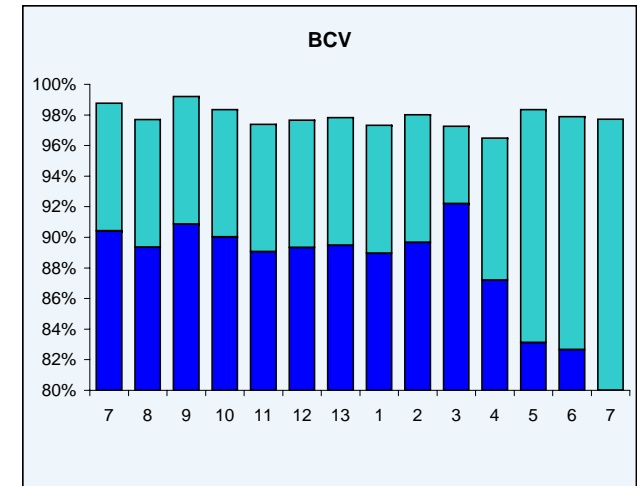
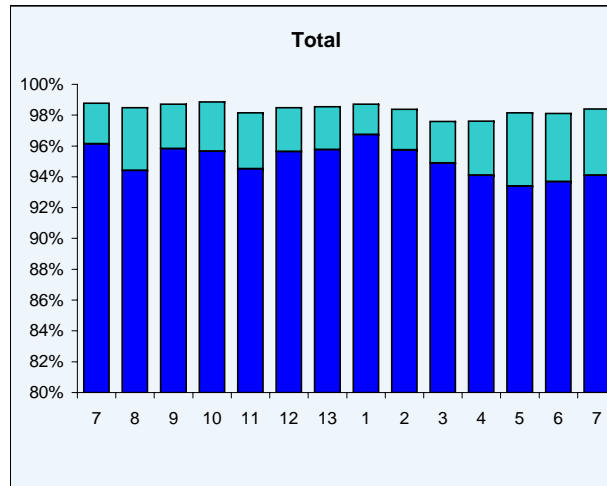
Lancaster Gate lift refurbishment works are being undertaken during the Station Modernisation closure period.

Regent's Park station is closed until June 2007 for replacement of the two lifts and station refurbishment.

Door and Thyristor upgrade works are being undertaken on Elephant & Castle lifts 1, 3 and 4. Work to no 4 is in progress.

SSL

Wapping lift No. 1 returned to service on 27 September following refurbishment, 21 days later than planned due to Otis resource and subcontractor component supply problems.



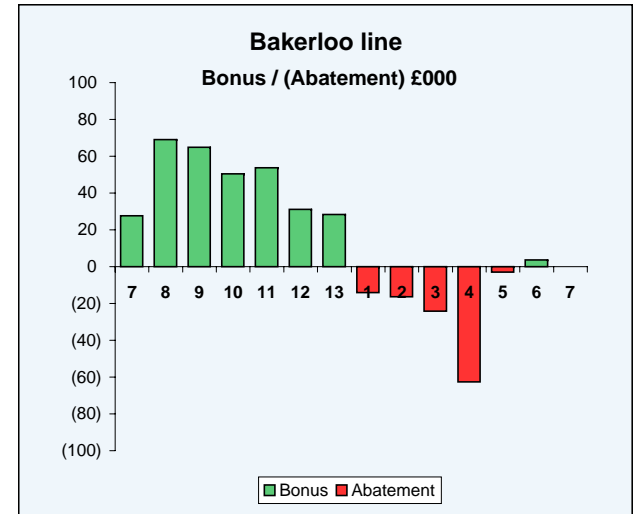
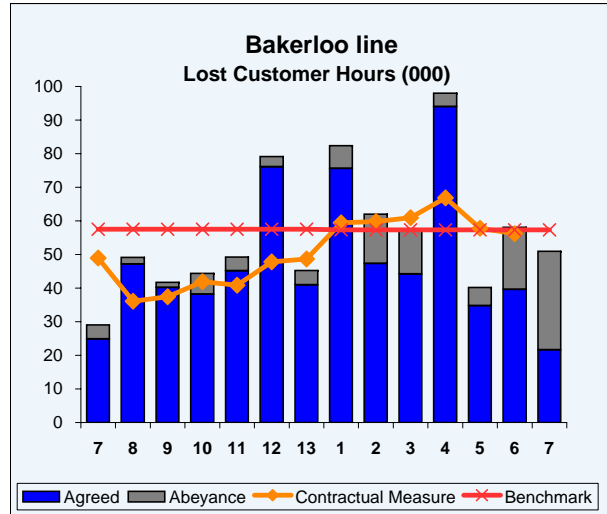
Section 5
PPP Contract Performance

London Underground Performance Report To Period 7 2006/07 PPP Performance vs Availability Benchmark

Metronet BCV

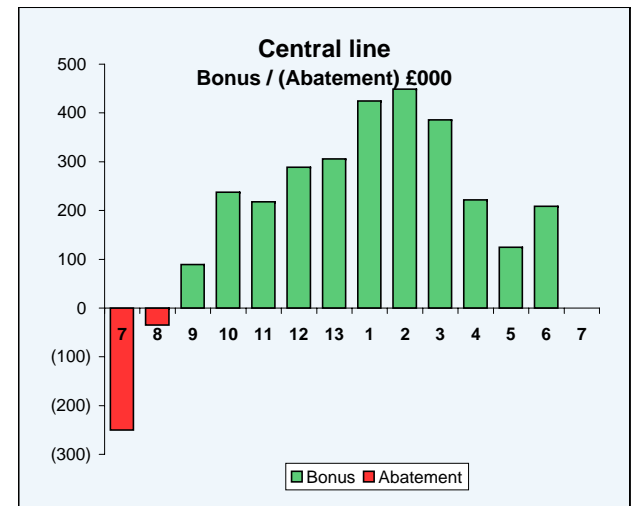
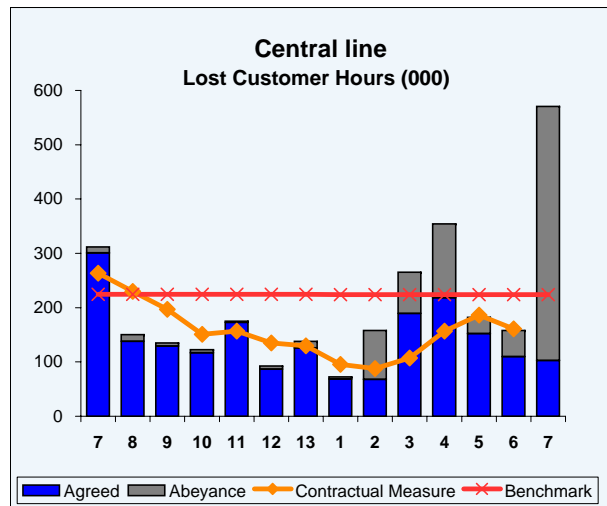
Bakerloo line

In 2005/06 agreed availability was 15% better than benchmark. In period 12 the largest item agreed was a TSR at Piccadilly Circus (£86k). In 2006/07 agreed YTD availability is 11% 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 7 the largest item agreed was a track circuit failure at Paddington (£9k). The largest item in abeyance is a train line burst at Piccadilly (£36k).



Central line

In 2005/06 agreed availability was 15% better than benchmark. The peak in period 7 is due to a track circuit failure causing a TSR at Shepherds Bush (£362k). In 2006/07 the agreed YTD availability is 42% better than benchmark. In period 3 the largest item in abeyance is a loss of train shoes at Bank (£295k). In period 4 the largest item in abeyance is a loss of signal control at Woodlane (£355k). In period 7 the largest item agreed was a defective block joint due to scaling at Marble Arch (£76k). The largest item in abeyance is escalator one being out of service due to water ingress at Bond Street (£943k).



London Underground Performance Report To Period 7 2006/07 PPP Performance vs Availability Benchmark

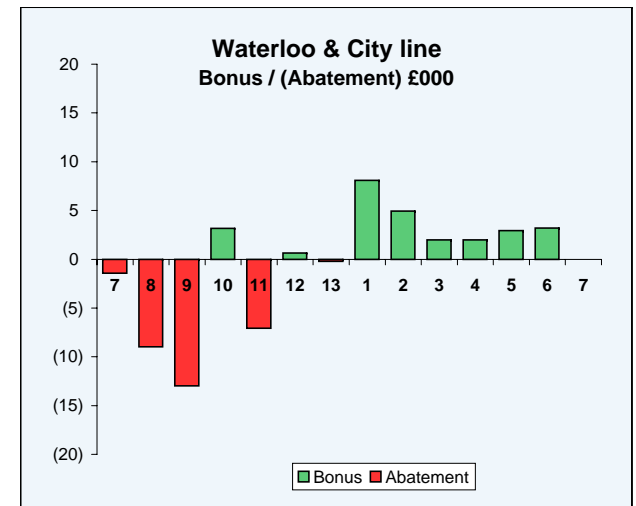
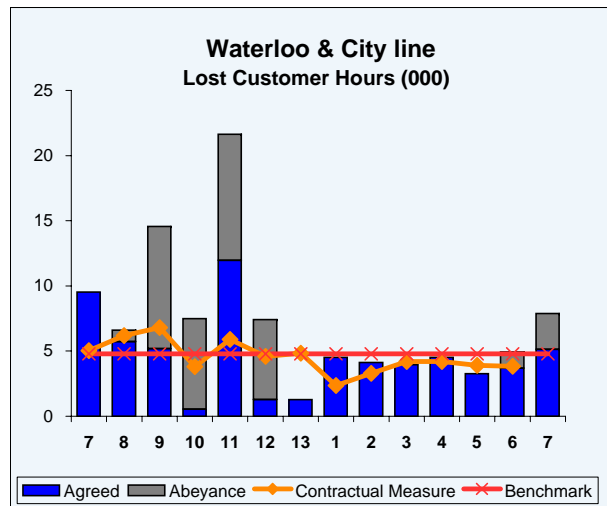
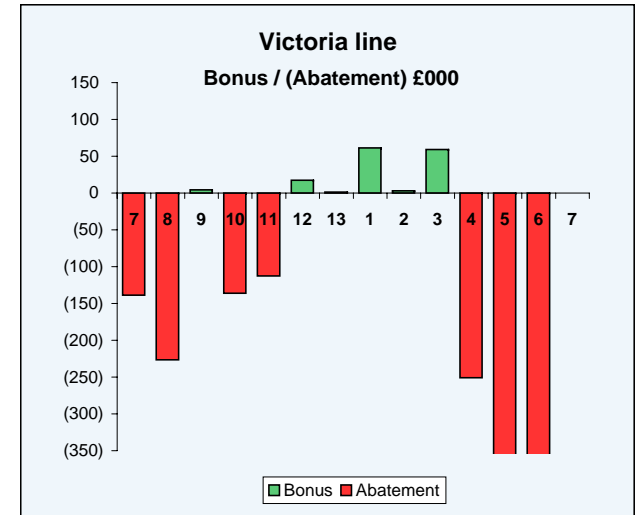
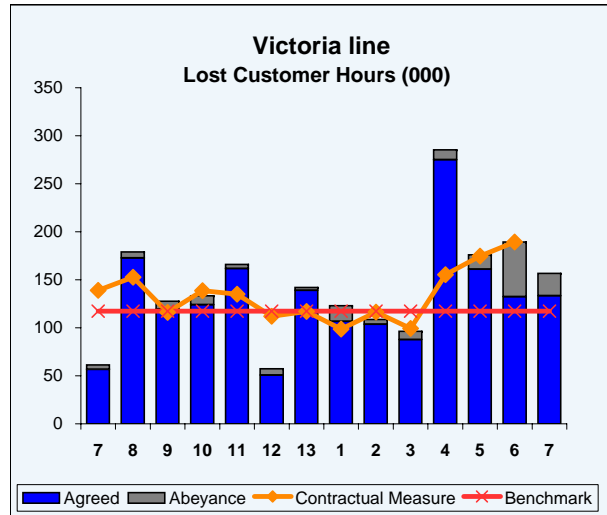
Metronet BCV

Victoria line

In 2005/06 agreed availability was 11% worse than benchmark. In period 8 the largest item agreed was a track circuit failure due to scaling on block joints at Stockwell. In period 13 the largest item agreed was a loss of codes at Warren Street (£128k). In 2006/07 agreed YTD availability is 22% worse than benchmark. In period 4 the largest item agreed was a partial line suspension at Kings Cross due to overrun of planned engineering works (£195k). In period 5 the largest item agreed was an intermittent track failure at Warren Street (£124k). In period 6 the largest item agreed was a defective relay at Vauxhall (£98k). The largest item in abeyance is a signal failure at Walthamstow (£74k). In period 7 the largest item agreed was a track circuit failure at Euston (£76k). The largest item in abeyance is a door failure at Kings Cross (£8k).

Waterloo & City line

In 2005/06 agreed availability was 13% worse than benchmark. In period 7 the largest item agreed was a track circuit failure (£38k). In period 11 the largest item in abeyance is a service suspension due to a track circuit failure (£24k). In period 12 the largest item in abeyance is a TSR (£20k). In 2006/07 the level of attribution during the line closure was the average of the previous six periods' agreed LCH. The line reopened in the last week of period 6. In period 7 the largest item agreed was a PLC failure (£5k) and the largest item in abeyance is a loss of traction current (£5k).



London Underground Performance Report To Period 7 2006/07 PPP Performance vs Availability Benchmark

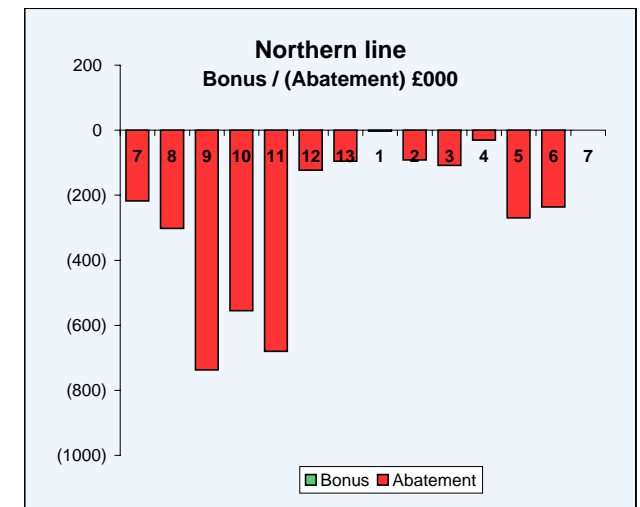
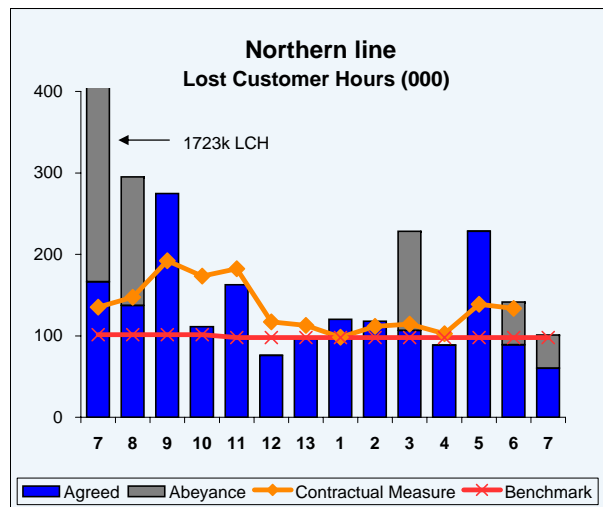
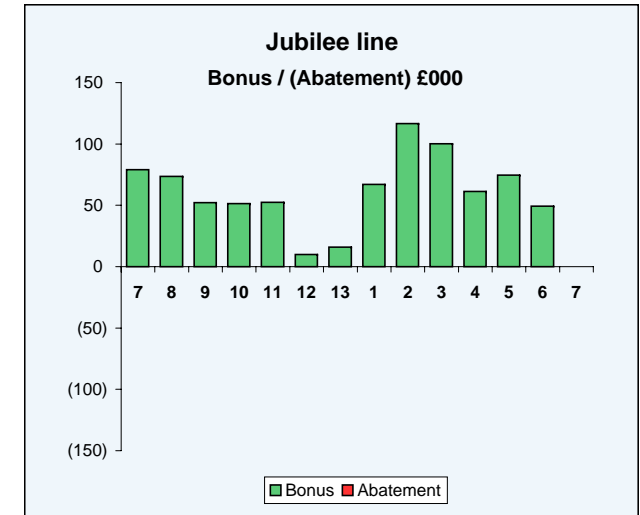
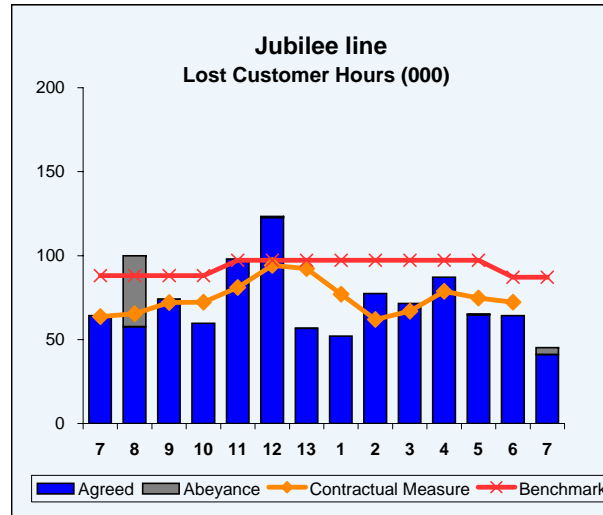
Tube Lines JNP

Jubilee line

In 2005/06 agreed availability was 8% better than benchmark. Still in abeyance for period 8 is a partial suspension of service caused by a negative earth in the Wembley Park area. The incident has been escalated to PPP Board (£114k). The peak in period 12 is caused by a number of disruptions to service, the largest of which was a train delayed by smoke at Waterloo (£41k). In 2006/07 the YTD agreed availability is 30% better than benchmark. The largest agreed incident in Period 7 was a track fuse blown at Wembley Park (£9k) and largest incident in abeyance was a train delayed arriving at Neasden by an obstruction on the track (£11k).

Northern line

In 2005/06, agreed availability was 33% worse than benchmark, however this was 29% better than 2004/05. In periods 7 & 8, the large in abeyance figures reflect the value of tripcock incidents attributed to Tube Lines, currently at Senior Representatives in the dispute resolution process. In 2006/07 YTD agreed availability is 18% worse than benchmark. The period 3 peak was as a result of a partial suspension of service following the derailment at Archway now at Contract Managers level in the dispute resolution process (£1,161k). In period 7 the largest agreed incident was as a result of a train door system failure at Hampstead (£33k) and the largest incident in abeyance was as a result of a train door system failure at Kentish Town (£28k).

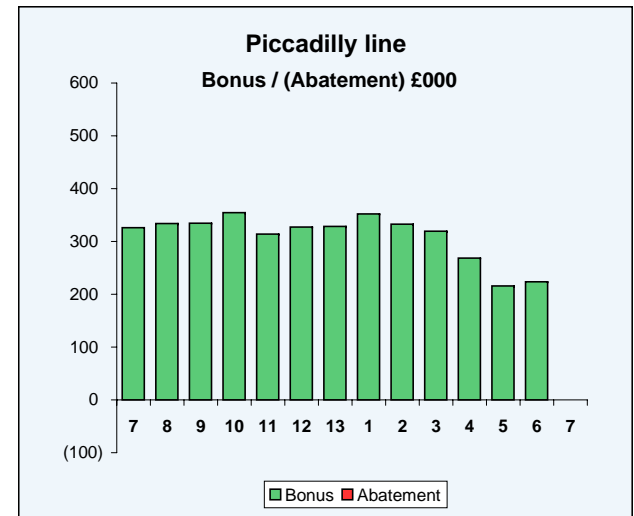
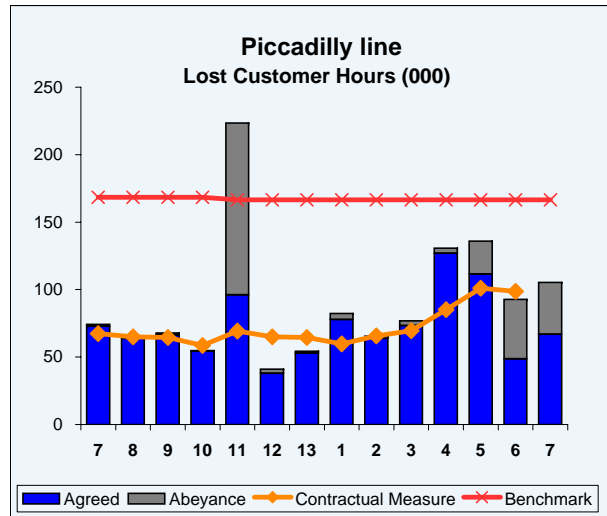


London Underground Performance Report To Period 7 2006/07 PPP Performance vs Availability Benchmark

Tube Lines JNP

Piccadilly line

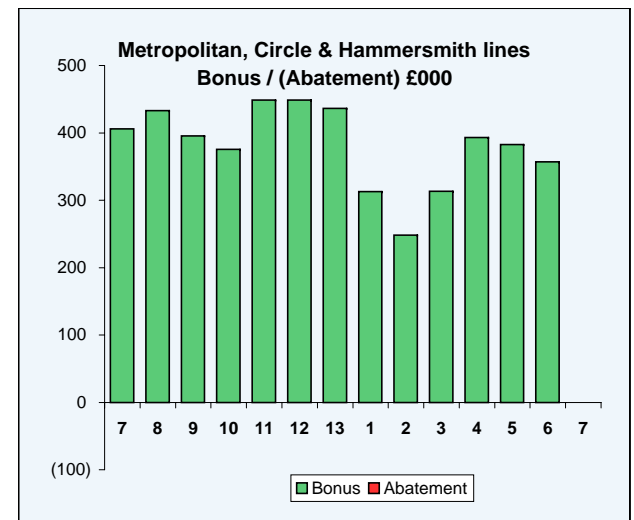
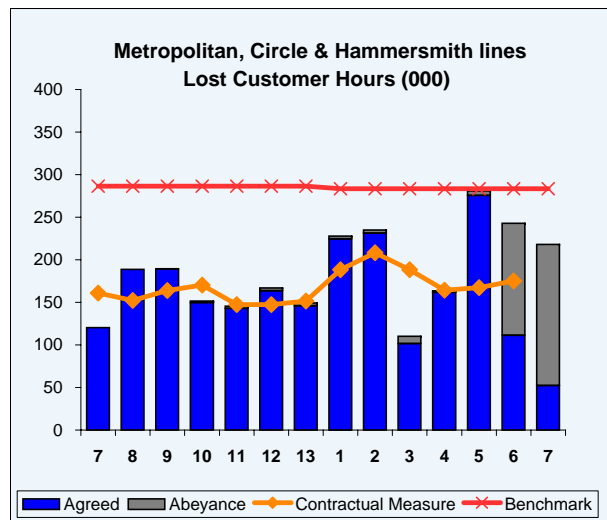
In 2005/06 agreed availability was 63% better than benchmark. The period 11 peak was caused by a points failure at Down Street siding, whilst being used as a reversing facility, during an engineering possession Barons Court to Acton Town for MR SSL (£272k). This is currently at Contract Managers in the dispute resolution process. During 2006/07 in period 7 the largest incident agreed was as a result of a partial suspension of service between Hyde Park Corner and Kings Cross as a result of a reported smell of burning on a train (£44k). The largest incident in abeyance was caused by a broken track wire at Manor House (£62k).



Metronet SSL

Metropolitan, Circle & Hammersmith lines

In 2005/06 agreed availability was 38% better than benchmark while the current 2006/07 YTD figure is 38% better than the lower benchmark. The peak in period 2 of 2006/07 was due to two signal failures on the Metropolitan and Circle lines at Farringdon. 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), while that in period 6 is for a number of signal failures at Edgware Road (£213K). The largest incident agreed by MRSSL in period 7 was a Circle line train delay at Euston Square due to the spurious operation of a tunnel telephone (£17K). The largest incident in abeyance in period 7 is a train withdrawal at Sloane Square caused by a dirty windscreen (£88K).



London Underground Performance Report To Period 7 2006/07 PPP Performance vs Availability Benchmark

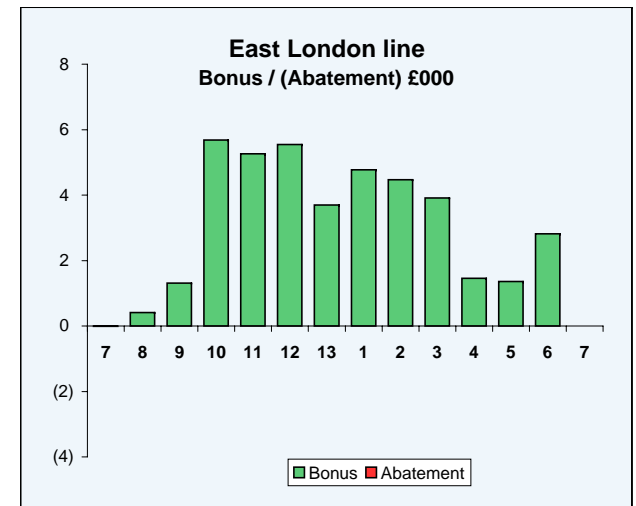
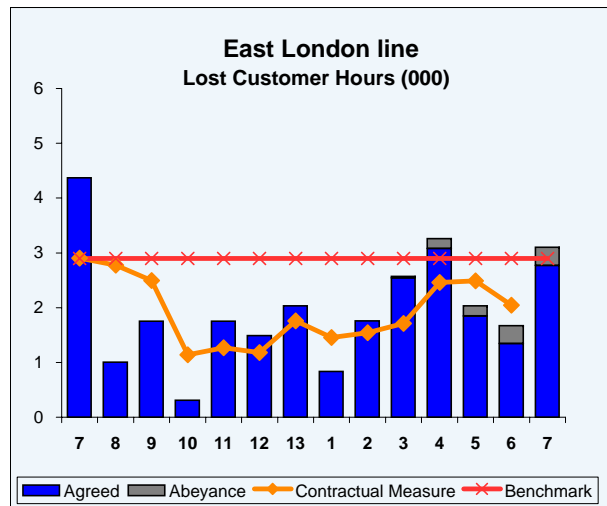
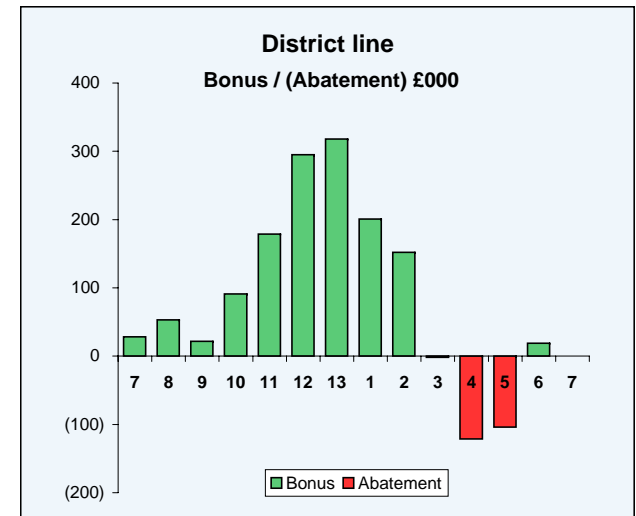
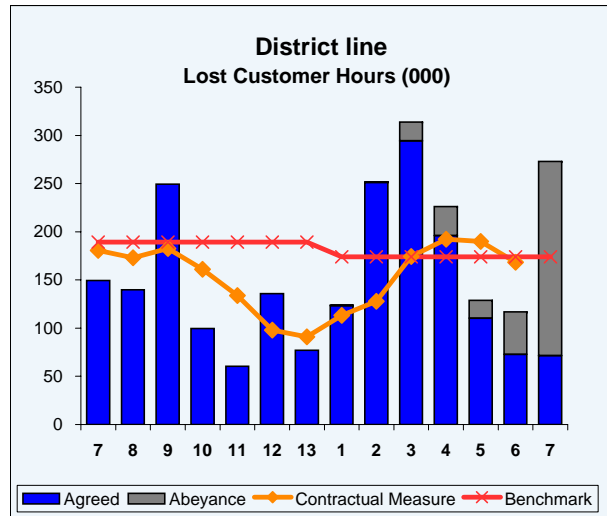
Metronet SSL

District line

In 2005/06 agreed availability was 16% better than benchmark. The current 2006/07 YTD figure is 14% better than the lower benchmark. The peak for period 9 is made up of rail adhesion problems in the Kew Gardens area and a signal failure at St James's Park. The peak for period 2 of 2006/07 is 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 largest incident accepted by MRSSL in period 7 was a signal failure at Gloucester Road caused by a defective train stop (£67K). The largest incident currently in abeyance for period 7 is a train delay at South Kensington following loss of signalling control caused by vermin chewing through the power cables (£317k).

East London line

In 2005/06 agreed availability was 34% better than benchmark. The current 2006/07 YTD figure is 33% better than the same benchmark. The peak in period 7, 2005/06 was due to a train delay at Wapping caused by signalling problems. For period 4 of 2006/07, the peak 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. The largest incident agreed to MRSSL in period 7 is a train delay at Surrey Quays caused by a spurious operation of the tunnel telephone which tripped out the traction current (£2.6K). The largest incident in abeyance for period 7 is a partial line suspension between Surrey Quays and New Cross Gate due to a track circuit failure (£0.2k).



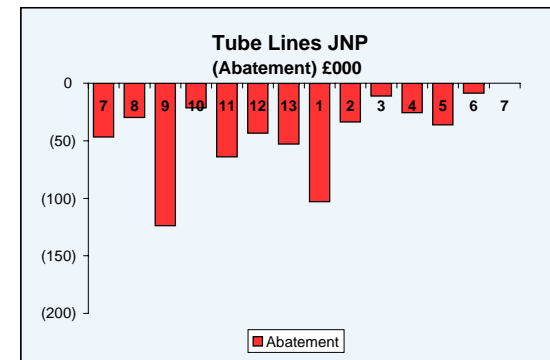
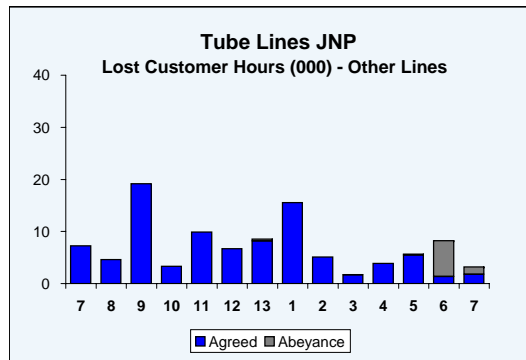
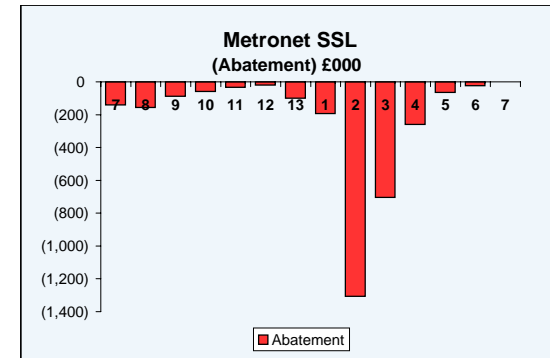
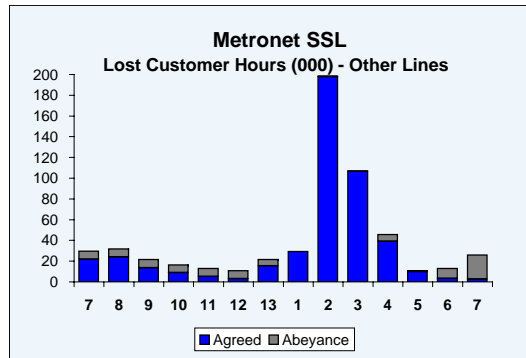
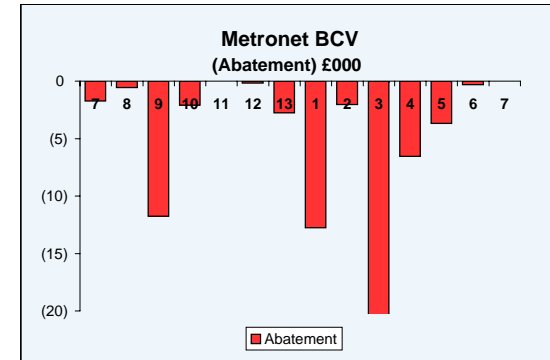
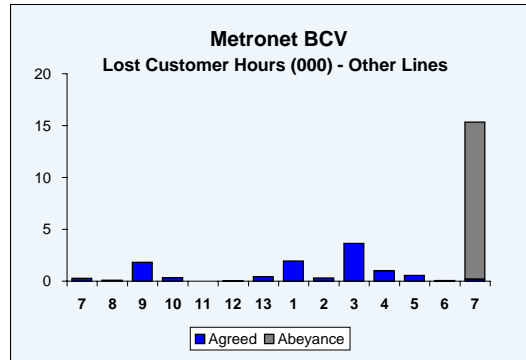
**London Underground Performance Report
To Period 7 2006/07
PPP Availability - Other Lines**

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

In 2005/06 the peak in period 9 was due to a loss of air supply to trainstops at Finsbury Park that affected Piccadilly line services. In 2006/07 in period 1 the peak is due to a delayed Northern line train departure caused by loss of power at Elephant and Castle station. The peak abeyance in period 7 is due to the District Line Platforms flooding at Victoria.

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. The largest incident agreed in period 7 was a Piccadilly Line train delay at Hammersmith caused by a signal failure (£10K). The largest incident in abeyance for period 7 is a signal failure on the Piccadilly Line train at Turnham Green caused by a track circuit failure (£41K).

In 2005/06 the peak in period 9 was due to a signal failure at Earls Court (£27k). 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 7 the largest agreed incident was a Metropolitan Line train delayed by a signal failure at Finchley Road (£3.5k) and the largest incident in abeyance was a Metropolitan Line points failure at Neasden (£9k).

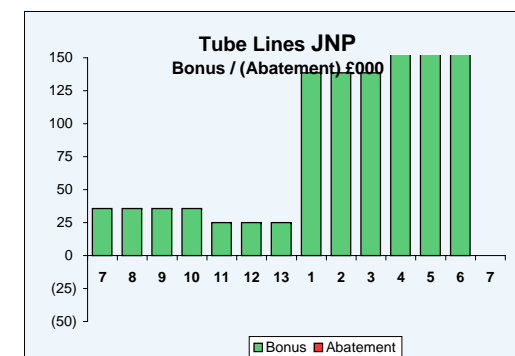
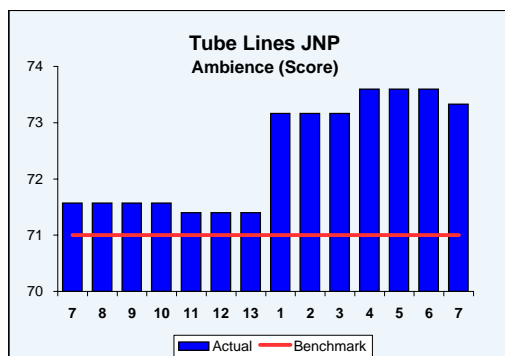
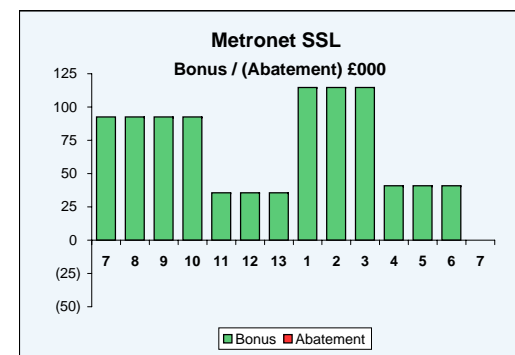
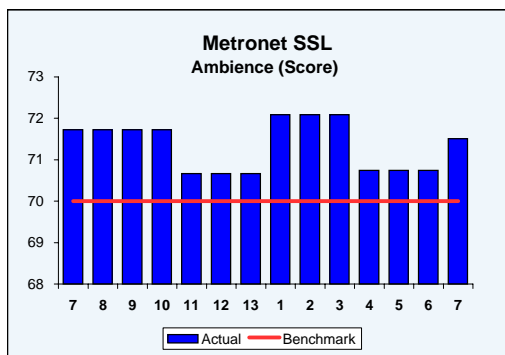
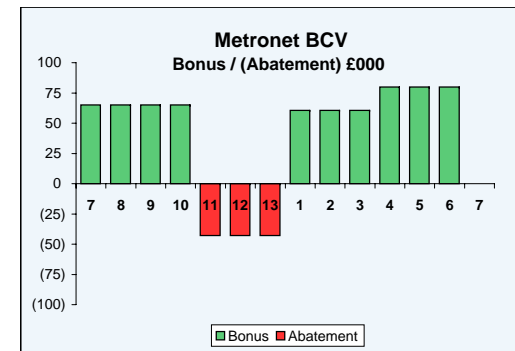
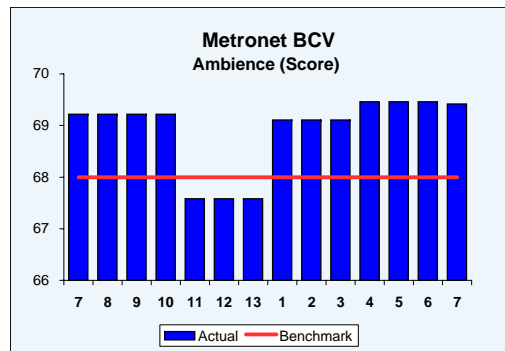


**London Underground Performance Report
To Period 7 2006/07
PPP Performance vs Ambience Benchmarks**

Ambience continues to be better than Benchmark and is currently at 69.4. Station scores have improved at 41 out of 66 with stations; particular note should be taken at Leyton station where platform and routeway cleanliness are up by 15% on the previous quarter. Overall Train Ambience scores are down by 2 points due to lower train cleanliness scores on the Victoria line and poorer litter levels on the Central line (down 5 points).

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.

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 2 MSS survey score for Ambience performance shows a slight decline to 73.33 which remains better than benchmark. There are some improvements to train and station attributes scores. On the Jubilee Line trains cleanliness and internal scratch graffiti scores are better while those for litter, condition, non scratch graffiti and external scratch graffiti are worse. The internal scratch graffiti score has improved to a higher level. On the Northern Line trains litter and external scratch graffiti have improved while other attributes are level (condition) or have declined. The external cleanliness score has fallen considerably as a result of regulatory restrictions on the use of the train wash at Morden. On the Piccadilly Line trains there is a more mixed performance with litter and all categories of graffiti improving but other attributes such as cleanliness and condition declining slightly. On stations there is a mixed performance with some small improvements to cleanliness, condition and graffiti scores. Litter and lift and escalator appearance scores have either remained stable or shown a small decline in one or two instances.



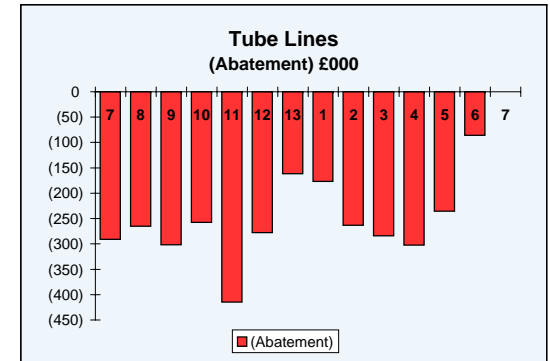
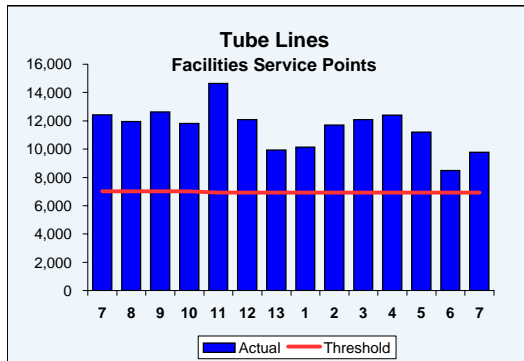
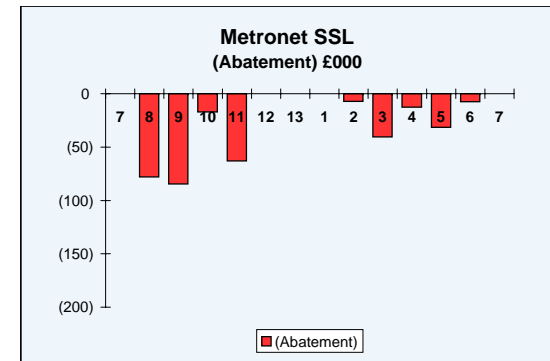
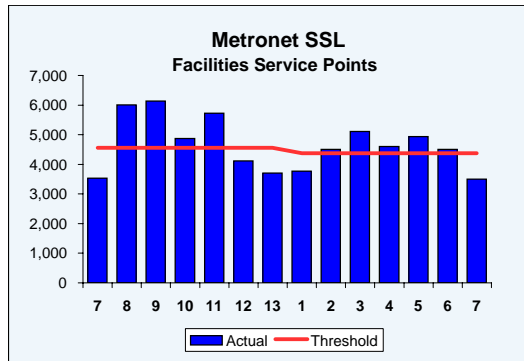
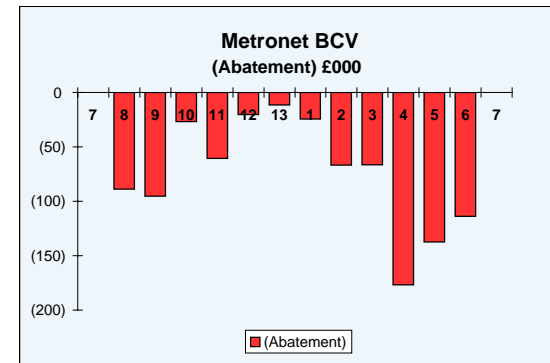
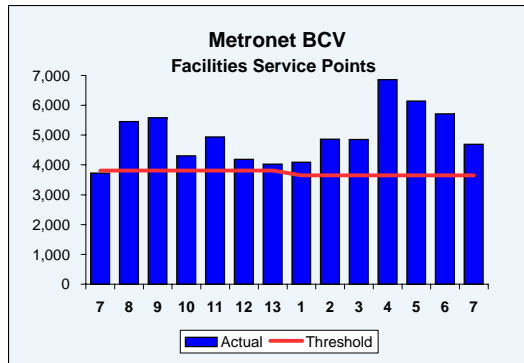
Note: The Quarter 2 2006-07 MSS scores determine the ambience bonuses or abatements for Quarter 3 (Periods 7 - 10)

**London Underground Performance Report
To Period 7 2006/07
PPP Performance vs Facilities Service Point Thresholds**

In 2005/06 performance was 21% worse than threshold. In 2006/07, as per the contract, the threshold is tougher. Performance is currently 46% worse than threshold and can be expected to rise as currently open faults are closed. The peaks in period 4 and 5 are due to poor performance of Metronet repair times to DMI failures. In period 6 performance has improved but still worse than threshold due to an increase in Help points and toilet failures. In period 7 the performance of DMI's has deteriorated along with CCTV.

Performance for 2005/06 was 2% worse than threshold. The peak in period 8 was caused by a defective Dot Matrix Indicator at West Brompton and the peak in period 9 is due to Dot Matrix Indicator faults at Cannon Street and Harrow on the Hill and defective CCTV systems at South Kensington and Earl's Court. The peak in period 11 was caused by a broken Train Describer at Plaistow. Performance in 2006/07 is currently 12% better than the tougher 2006/07 threshold, however this is likely to worsen when all incidents in period 7 have been agreed. The peaks in periods 3 and 5 were for defective Dot Matrix Indicators at Turnham Green and Cannon Street respectively, and the largest agreed incident in period 7 was for a defective Dot Matrix Indicator at New Cross Station.

Performance in 2005/06 was 62% worse than threshold. YTD performance in 2006/07 is 56% worse than threshold. In period 7 performance has worsened when compared to Period 6. The volume of service points has risen for CCTV, Clocks, Dot Matrix Indicators and Public Address Systems. Fault volumes have also risen in the same categories as for service point increases except for Public Address Systems which have decreased slightly. There are no faults or service points this period for Cleaning Audits or Train Service Management Information Systems.

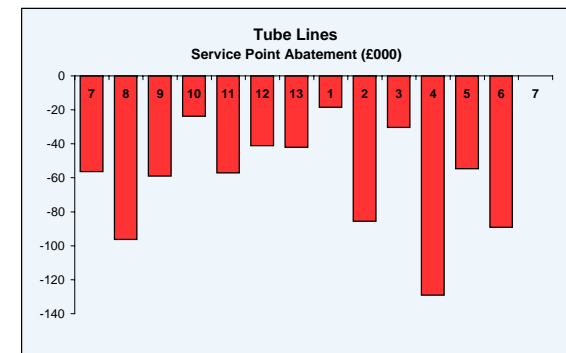
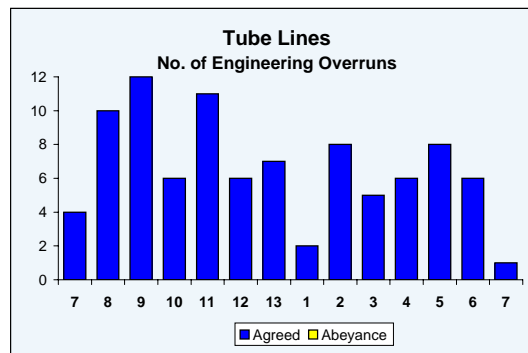
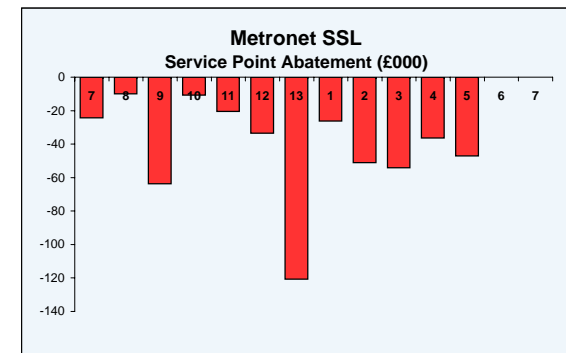
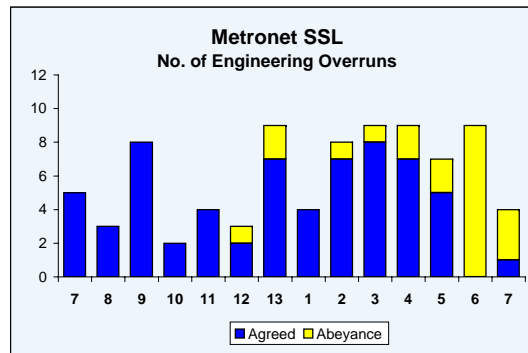
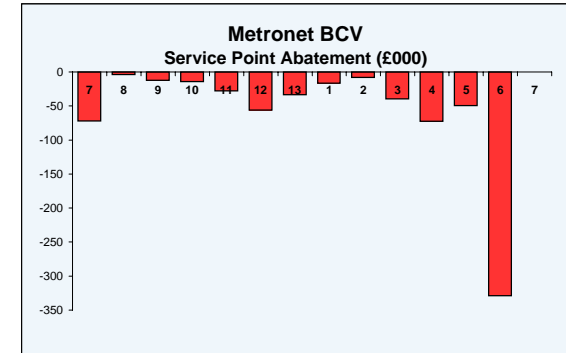
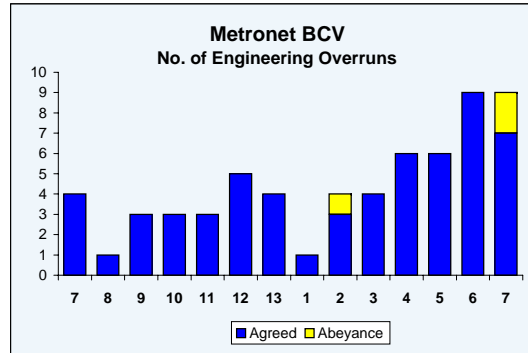


London Underground Performance Report To Period 7 2006/07 Engineering Overruns

Latest 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	12/10 05:20	12/10 05:28	40	107
BAK	PADDINGTON	PLS	23/09 05:29	23/09 06:03	340	34
VIC	NORTHUMBERLAND PARK DEPOT	TCN	20/09 04:57	20/09 05:21	120	10
CEN	WEST RUISLIP	PLS	10/10 05:12	10/10 06:04	520	8
CEN	WEST RUISLIP	PLS	11/10 05:12	11/10 05:27	150	2
VIC	HIGHBURY & ISLINGTON	TDL	13/10 05:26	13/10 05:32	30	53
VIC	SEVEN SISTERS	PLS	03/10 05:20	03/10 05:59	195	442
VIC	KING'S CROSS ST. PANCRAS	PLS	23/09 04:57	23/09 06:19	410	222
VIC	NORTHUMBERLAND PARK DEPOT	TCN	05/10 04:57	05/10 05:21	120	10

Line	Location	SD Cat	Start	End	SPs	LCH
DIS	HORNCHURCH	TDL	11/10 05:02	11/10 05:20	90	563
PIC	ACTON TOWN	TCN	10/10 04:40	10/10 06:06	860	1310
DIS	EALING COMMON DEPOT	DLS	10/10 05:00	10/10 06:05	325	4,418
MET	HARROW-ON-THE-HILL	PLS	14/10 05:04	14/10 06:27	415	26

Line	Location	SD Cat	Start	End	SPs	LCH
NOR	MORDEN DEPOT	TCN	01/10 05:12	01/10 05:12	60	330



SD Cat = Service Disruption category: PLS = Partial Line Suspension; TDL = Train Delay; TCN = Train Cancellation; DLS = Depot Late Start; FSC = Full Station Closure; SIG = Signal Failure; PLA = Platform Closure
Lost Customer Hours due to Engineering Overruns are included in Availability

TRANSPORT FOR LONDON

SURFACE ADVISORY PANEL

SUBJECT: TfL's CRIME AND DISORDER STRATEGY 2007-2008

MEETING DATE: 7 December 2006

1. INTRODUCTION

1.1. The purpose of this paper is to:

- Seek comments on TfL's Draft Crime and Disorder Strategy 2007-2008 (attached) and seek approval for the revised strategy to be published for external consultation.

2. BACKGROUND & OBJECTIVES

- 2.1. TfL and the Mayor of London are wholly committed to improving safety and security on our transport services and tackling the issues that matter most to our passengers and staff. This was underpinned by the voluntary adoption of the provisions of Section 17 of the Crime and Disorder Act (the Act) by TfL Board on 24th May 2006. TfL made a commitment to consider the impact of its activities/projects on crime and disorder in London and where appropriate identify actions to reduce levels of crime and disorder as part of this process.
- 2.2. The development of TfL's Crime and Disorder Strategy is an integral part of the implementation of Section 17 across the organisation. The Strategy provides the framework for a systematic, coordinated and sustainable approach to improving safety and security on the network.
- 2.3. The implementation of Section 17 of the Act and the development of TfL's first Crime and Disorder strategy further strengthens this commitment and builds on the work that has already been undertaken to reduce crime and disorder and improve perceptions of safety and security on the TfL network.

3. CONSULTATION AND KEY DATES

- 3.1. The strategy has been circulated for internal comment which has also included consultation with the Metropolitan Police Service Transport Operational Command Unit and the British Transport Police.
- 3.2. The key dates for consultation include:

Internal consultation

- London Underground Chief Operating Officer Group – 16th October
- BTP Strategy and Coordination Group – 20th October
- Legal, Equalities and Inclusion, Group Planning and Performance, Group Communications – 31st October
- London Rail Management Team – 1st November
- TfL / MPS Combined Advisory Committee – 2nd November
- Streets RISC – 8th November
- Surface RISC – 10th November
- Performance Indicator and Target setting meeting – 17th November
- Surface Advisory Panel - 13th December

External consultation

- 22nd December - 2nd March 2007

Internal consultation

- 16th - 22nd March 2007
- Final version presented to TfL Board on 30th March 2007
- Strategy launched in April 2007

4. LEGAL IMPLICATIONS

- 4.1. The implementation of Section 17 provisions and the development of TfL's Crime and Disorder Strategy will help ensure that TfL is fulfilling its requirements under the Act if TfL is designated as a Responsible Authority. Effective compliance monitoring will help to minimise the risk of legal challenge if individuals or groups feel that TfL is in breach of its duty.

5. FINANCIAL IMPLICATIONS

- 5.1. There is not expected to be any direct implications on funding. However, the Transport Policing and Enforcement Directorate (TPED) will work with other TfL Directorates to identify opportunities for consolidating existing budgets to ensure the most effective use of resources for delivering TfL's Crime and Disorder Strategy.

6. CRIME AND DISORDER IMPLICATIONS

- 6.1. TfL's Crime and Disorder Strategy will make a direct contribution to improving community safety across London. The Strategy builds on the work of TfL and its police partners to provide passengers and staff with a safe and secure transport environment and one that feels safe.
- 6.2. The Crime and Disorder Strategy provides the framework for how TfL and its police partners intend to achieve reductions in crime, disorder and anti-social behaviour and improve perceptions of safety and security on the TfL network. It identifies TfL's strategic priority areas and priority crimes and the effective action required to deliver and sustain a reduction in crime and disorder and anti-social behaviour across the network.

- 6.3. Governance arrangements are currently being developed that will oversee the delivery of the strategy and that will ensure that TfL and its police partners are accountable for their identified actions. Trends and performance towards objectives set out in the strategy will be reviewed regularly to improve future responses to crime, disorder and anti-social behaviour on the network.

7. EQUALITIES AND INCLUSION

- 7.1. The Crime and Disorder Strategy aims to provide overall benefits for passengers, staff and local communities by reducing crime, disorder and anti-social behaviour on and around the transport network. The Strategy identifies actions to target offenders, protect victims and reduce opportunities for perpetrators to commit crimes that will deliver positive outcomes for all that use and work on the transport network.
- 7.2. The Strategy also identifies a number of strategic priority areas and priority crimes areas where TfL and its police partners intend to focus their efforts. While these efforts will deliver overall benefits to passengers and staff they will also seek to further protect vulnerable groups and help to ensure a more socially inclusive transport system. Hate crime is a priority crime for TfL and actions to address this are expected to benefit equalities groups. Likewise, efforts to reduce illegal minicab touting aim to reduce the number of sexual assaults on women in illegal minicabs.
- 7.3. Furthermore, TfL will be monitoring perceptions of safety and security by ethnicity to inform and improve our responses to crime and disorder and fear of crime on the network.
- 7.4. Comments on the Strategy from TfL's Equalities and Inclusion Group have been incorporated. The Strategy will also be sent to equalities groups for consultation as part of the external consultation phase.

8. RECOMMENDATIONS

- 8.1. The Surface Advisory Panel is invited to comment on the draft TfL Crime and Disorder strategy

The Crime and Disorder Reduction Strategy is in draft form and will not be published with these papers. It will be made available after it has received Board Approval