

Appendix 1: Summary of Key Delivery Performance

Project Name	Life Cycle Stage	Summary of Benefits Delivered	Category of Benefit	Original Completion Date	Final Completion Date	Original EFC (£m)	Final / Current EFC (£m)
Staff Devices	Complete	Over 7,000 replacement devices delivered on time and under budget, enabling staff to continue providing excellent customer service with real-time operational, safety and journey information. Delivery was completed on time and under budget, with new devices successfully rolled out across our network with minimal operational impact. Device enrolment has been strong, and we continue to support colleagues in transitioning to these new devices as part of business-as-usual support.	Addressing Obsolescence	January 2022	March 2022	3.9	3.8
Data and Visualisation	Complete	Delivered improvements to data management processes and visualisation of data to better identify and respond to asset and service faults, improving reliability for our customers. Initial delays experienced of approximately five months due to resource and funding challenges but delivered to budget.	Service Reliability	December 2022	January 2022	2.6	2.6
Tracker-Net	Complete	Upgraded Tracker-Net hardware and software ensured we continue to provide up to date customer information. Project was delivered successfully with no operational impact and updated system is performing well.	Service Reliability	December 2021	December 2021	0.5	0.5

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Body Worn Cameras	Complete	Delivery of 4,500 body-worn video cameras to our customer-facing staff to improve perception of safety. Footage has supported legal proceedings and project was delivered under budget	Safety and Security	January 2022	February 2022	3.6	3.1
LU Control Centre – Video Wall	Complete	Replacement of failing hardware and software in our control centre has improved our operational resilience and our ability to respond effectively to incidents. This project delivered successfully over two weeks, with minimal disruption to operations and was delivered under budget as several risks did not materialise.	Service Reliability	May 2021	May 2021	0.5	0.4
Asset Condition Data	Complete	Undertaking condition surveys of mechanical assets at stations, depots, and operational buildings to improve our ability to maintain our assets, enhance safety assurance levels and increase accuracy in contract valuations and future maintenance requirements. This project was not able to deliver the full planned scope of works due to resource shortages but did complete the most critical work. The project was stopped in March 2022 to incorporate future asset data improvement work into a larger programme of data improvements.	Addressing Obsolescence	March 2022	March 2022	1.2	0.3

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Wi-Fi at Stations	Complete	New Wi-Fi at thirteen stations will improve our customer offer, improved operational communications, and improved our ability to maximise advertising revenue. This project delivered new Wi-Fi capability at thirteen stations from 2019 to April 2022. The project was significantly delayed, primarily due to access difficulties at key Crossrail stations such as Bond Street. The project was closed in April 2022, with minor activation works to be completed as part of final Crossrail works.	Efficiency Improvements	March 2022	April 2022	21.7	21.7
Feasibility Studies/ Minor Works	Closed	Removed from Programme	N/A	N/A	N/A	8.5	0.0
		Completed Projects Sub-Total				43.1	32.0
Connect	Delivery	The Connect Project is replacing the software and hardware that supports our operational communications, allowing us to continue to safely run our services. The EFC of Connect has decreased by £6.7m due to a combination of reduced hardware supply costs and a reduction in risk exposure as the project has progressed. Project delivery is progressing well, with over 100 of 293 new major hardware installations now complete and the works remain on track to complete in March 2025.	Addressing Obsolescence	March 2025	March 2025	99.6	92.9

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<p>Asset Management Information Systems (AMIS)</p>	<p>Delivery</p>	<p>AMIS will improve our ability to maintain our assets in a state of good repair, by introducing a single consolidated asset management system. We have now built and tested the new software platform and are now in the process of migrating our asset information to the new system. The EFC has risen by £5.4m since our last submission, primarily due to supplier performance issues which have also led to delays in delivery of over a year. We are working to mitigate this increase by bringing additional phases of the work in-house and undertaking a full review of the scope and delivery plan to seek further efficiencies. The project is scheduled for completion in mid-2023.</p>	<p>Efficiency Improvements</p>	<p>April 2022</p>	<p>July 2023</p>	<p>20.3</p>	<p>25.7</p>
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Station Security Technology Integration Programme (SSTIP)	Delivery	SSTIP will improve our ability to respond to critical incidents on the network, helping us keep our customers safe. The project will also improve our General Data Protection Regulation compliance levels across London Underground. The delivery of SSTIP has been delayed by around four months since our last submission. This is due primarily to resource shortages and delays related to the coronavirus pandemic. Accompanied by increased material costs, this has led to an EFC increase of £1.6m since our last submission.	Safety and Security	November 2024	February 2025	38.4	40
Revenue Protection Programme	Delivery	The Revenue Protection programme consists of four projects aimed at improving our ability to tackle fare evasion. We are the process of closing two of these projects and are closely monitoring the benefits of these changes. The programme is on target to complete in March 2023, and EFC has reduced by £1.6m since our last submission due to efficiency savings across the Programme.	Efficiency Improvements	March 2023	March 2023	3.4	1.6

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Competency Management System	Delivery	This project will deliver a new competency management system for our train operators, replacing several existing systems. This project will improve the efficiency and management of our staff training and help us continue to safely run our services. Project Delivery is progressing to schedule, though the EFC has increased by £0.5m due to higher systems integrations costs than anticipated. We are working to mitigate this cost through value engineering.	Addressing Obsolescence	February 2024	February 2024	2.6	3.1
Scheduling System for Station Staff	Delivery	This project will deliver a new scheduling tool for our station staff, replacing several obsolete systems currently in use. This will improve our rostering efficiency and mean we are better able to deploy our staff where most needed. Delivery is progressing well with completion scheduled for mid-2022.	Addressing Obsolescence	July 2022	June 2022	1.5	1.5
		Sub-Total : Projects Continuing in Delivery				165.8	164.8
		Total : All Projects				208.9	197.2