

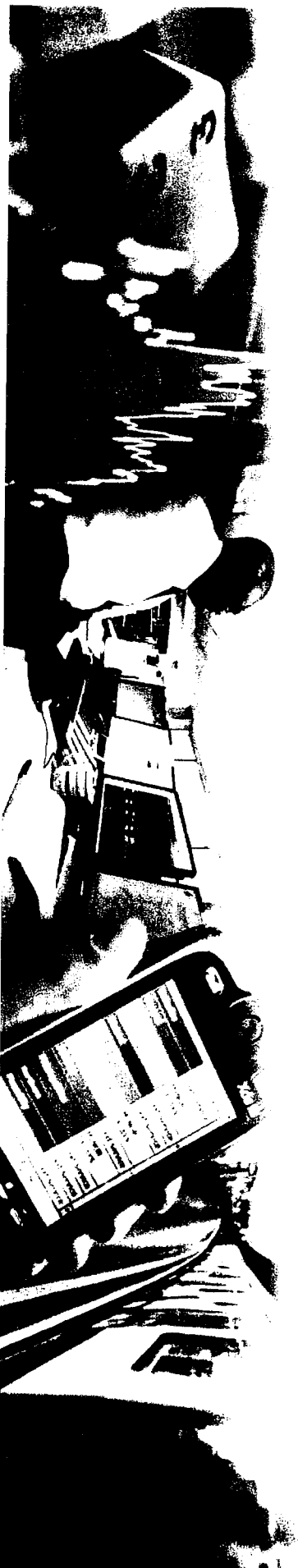
London Underground

Maintenance Directorate

Strategic Planning & Performance Day

21st January 2010

1. Fleet
2. Stations & Structural Maintenance
3. Track & Signals
4. Strategic Planning & Performance
5. Maintenance Development
6. Maintenance Engineering



Financial Position

Description	TOTAL FLEET & TRAINS DIVISION										Total
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18			
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Train Maintenance	75.5	61.1	53.8	52.2	53.4	54.8	55.9	53.2	459.8		
Programme Lift - Central	21.5	0.0	0.0	0.0	0.0	17.5	19.2	14.8	72.9		
TSSSA Contract Costs	7.5	13.1	18.7	24.1	30.1	53.6	48.7	47.0	242.8		
TSSSA Contract Savings	0.0	(2.6)	(3.8)	(3.9)	(4.0)	(4.1)	(4.8)	(4.9)	(28.1)		
09 & S Stock - Non TSSSA Contract Costs	23.4	33.1	40.5	43.7	44.1	44.5	45.9	47.1	322.3		
Other - Including Train Cleaning & Depot Maintenance	25.9	19.6	18.6	17.5	17.4	17.9	19.5	20.1	156.5		
Total - AAMP	153.8	124.2	127.7	133.6	141.0	184.2	184.4	177.2	1,226.2		
TPS - Fleet & Depot (Cleaning)	(1.5)	(1.5)	(1.6)	(1.6)	(1.7)	(1.7)	(1.7)	(1.8)	(13.1)		
Maintenance Capability Savings	(6.7)	(16.4)	(24.3)	(17.4)	(17.8)	(19.4)	(17.9)	(17.7)	(137.6)		
Maintenance Capability - Mobilisation Costs	1.1	4.0	7.2	0.9	0.6	0.7	0.7	0.6	15.8		
Materials Strategy - TSSSA	(1.6)	(2.7)	(3.9)	(4.0)	(4.1)	(4.2)	(5.0)	(5.1)	(30.5)		
Slippage of Central line programme lift from 2009/10	5.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	7.2		
Uprinster-Depot Portakabin (to be transferred to Capital once approved)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5		
Total - Fleet & Trains Division	151.3	109.2	105.1	111.6	118.0	159.6	160.5	153.3	1,058.5		

Assumptions

Assumption moving forward that REW is a cost neutral operation.

Risks

TSSSA – Savings double counted. Contract costs do not align with contract payment schedule

Maintenance Capability – Savings double counted higher than fleet target age organisation

AAMP general savings have no basis, kinds such as... Hours contracts have 5.2MGBP assigned to them but no plan to...

Key Strategic Priorities: 1

Focus on customer service benefits from the material service improvements in the investment programme.

Business Impact Weighting 1 (low) to 10 (high): [9]

<p>Strengths:</p> <p>Prior knowledge of new trains.</p> <p>Good on depot relationship with supplier BT</p> <p>Prior knowledge of maintenance regime for new trains.</p>	<p>Weaknesses:</p> <p>Lack of representation on upgrades.</p> <p>Headcount restrictions result in minimal secondment.</p> <p>Project planning from upgrades appears very weak. This may just be very bad Comms.</p>	<p>Opportunities:</p> <p>Professional management of the new train and signals warranty will save us a lot of money.</p> <p>The big physical changes provided by the upgrades provide an opportunity to change peoples ways of thinking at the same time.</p>	<p>Threats:</p> <p>Pressure to achieve delivery results in unfit assets being accepted causing failures and labour cost.</p> <p>The contraction relationship between BT and Westinghouse.</p> <p>Depot upgrade funds cut resulting in increased labour cost for next 40 years.</p>
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Support Required From Central Functions:

Good Comms/ partnership approach with projects and upgrades.

HR we need some way of recruiting behind secondees to ensure we get good people to represent us

Contracts – We need a strong dedicated contract manager looking after the CMO interests.

be spend vs budget. A/C, (No OK), Technical reliability



Key Strategic Priorities: 2

Focus other efforts to improve customer service through staff performance and behaviour.

Business Impact
Weighting 1 (low) to
10 (high): **[6]**

<p>Strengths:</p> <ul style="list-style-type: none"> Enthusiasm and commitment to the job at all levels Clear performance measures Strong visualisation/ lean business improvement culture. 	<p>Weaknesses:</p> <ul style="list-style-type: none"> Financial controls sometimes rushed in without understanding effect on business, Just do it style management can stop creative thinking and make customer service suffer. Need to better understand all we can do that affects customer service. 	<p>Opportunities:</p> <ul style="list-style-type: none"> Work more closely with operations to understand how we can have an impact. New TPS contracts if they are managed well should deliver improvement here. 	<p>Threats:</p> <ul style="list-style-type: none"> As the financial targets get tighter we must ensure that day to day performance and hence customer satisfaction does not suffer.
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Support Required From Central Functions:

Strategies must be around how to help CMO deliver not just provide target s and change systems.

Attendance, Availability, Reliability, Technical Reliability, RCA, Own

Key Strategic Priorities: 3

The People Strategy must continue to provide LU with the capacity to meet the Challenge and provide the stimulus for world class operating performance.

Business Impact Weighting 1 (low) to 10 (high): [7]

<p>Strengths:</p> <ul style="list-style-type: none"> Roles and responsibilities understood Communication is good 	<p>Weaknesses:</p> <ul style="list-style-type: none"> IR management when Metronet was not good this is getting better Lack of succession planning Lack of mentoring We are a long way from being part of the LU team 	<p>Opportunities:</p> <ul style="list-style-type: none"> Valuing Time- We must ensure we make some big hitting changes as a result and broadcast it. Speak up -- same as above 	<p>Threats:</p> <ul style="list-style-type: none"> OCR has resulted in some support problems just stopping doing their support functions Large numbers of people could be put into redeployment. We need to plan for this.
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Support Required From Central Functions:

ER/HR – Redeployment / VR plan to match MCP

HR – Continue with Succession planning and go a level further down.

HR – Mentoring program set up

3 % P & D to Plan, % Brief, Attendance

Key Strategic Priorities: 4

Minimise the effects of reduced funding on asset performance.

Business Impact Weighting 1 (low) to 10 (high): [7]

<p>Strengths:</p> <p>Detailed measures in place</p> <p>Reliability so far seems to be sustaining.</p> <p>There are many different areas of the business who will point out if our performance drops</p>	<p>Weaknesses:</p> <p>Number reductions make recovery from problems much more difficult</p> <p>We must ensure Opps performance can identify root cause of issues so we quickly target root cause.</p>	<p>Opportunities:</p> <p>Maintenance optimisation</p> <p>New Technology</p>	<p>Threats:</p> <p>By the time the effect is recognised recovery will be slow and difficult</p> <p>That more cuts will come making it very difficult not to stop doing parts of the maintenance.</p>
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Support Required From Central Functions:

Finance/Asset management – Clear support to ensure safety id not compromised

Opps performance – fast identification of root cause.

Operations minimisation of any delay caused.

100% Maintenance, Reliability, Availability, Safety, Technical
 Reliability, PMA



Key Strategic Priorities: 5

Maintain and improve the current safety regime and programmes of activity.

Business Impact
Weighting 1 (low) to
10 (high): **181**

<p>Strengths:</p> <p>Dedication to improvement down to MM level</p> <p>Good robust investigation and close out of near hits, incidents and lost time incidents.</p> <p>All incidents reported.</p>	<p>Weaknesses:</p> <p>Lack of ownership at lower levels.</p> <p>Issues not being dealt with at tiers 1 level quickly enough</p> <p>Processes do not allow protection to the company when people take advantage.</p>	<p>Opportunities:</p> <p>Get a clear process in place that stops people taking advantage.</p> <p>Use valuing time feedback to identify areas that have the wrong behaviours.</p> <p>Get some quick wins with the staff for the level 1 plans.</p>	<p>Threats:</p> <p>Telephone system discouraging Near hits.</p> <p>That safety suffers during cost cuts.</p>
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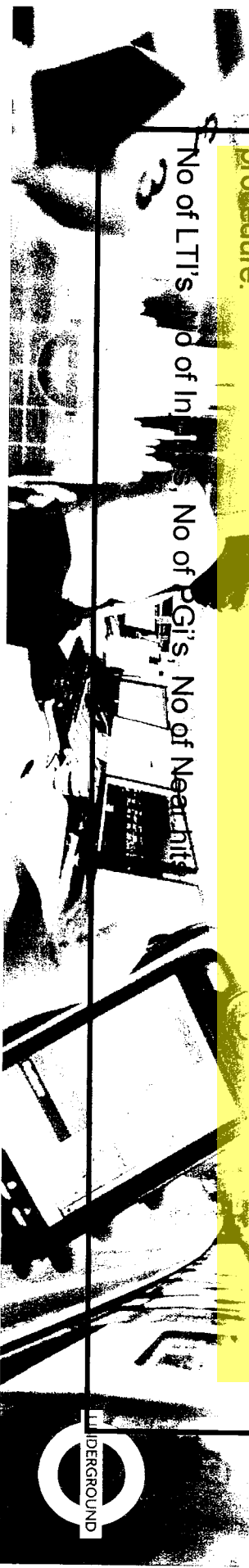
Support Required From Central Functions:

QHSE to carry out thorough analysis of results to understand why things are getting worse.

HR – We need to seriously look at dubious incidents triggering the attendance at work procedure.

No of LTI's, No of Inj's, No of PGI's, No of Near hits

3



Key Strategic Priorities: 6

A key emphasis for the business must be around developing and implementing a programme of commercial transformation.

<p>Strengths:</p> <p>There are key individuals who really understand our business and want to help</p> <p>We have some quite considerable buying power</p>	<p>Weaknesses:</p> <p>SAP implementation is problematic</p> <p>There is a reluctance to move away from OEM suppliers who charge extortionate prices</p> <p>Contract handover is poor and not managed well.</p> <p>TU agreements made when Metronet</p>	<p>Opportunities:</p> <p>TPS if managed well should deliver good value for money.</p> <p>We have an opportunity to during negotiations get rid of some of the inefficient agreements.</p>	<p>Threats:</p> <p>OCR will reduce numbers such that people will not have time to question value for money.</p> <p>Large Contracts like SSL have a list price we like but once order in placed very quickly have several hidden costs.</p>
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Support Required From Central Functions:

Engineering we must challenge standards and take work away from poor OEM suppliers like Westinghouse.

Procurement Soft AP, Better hand over of Contract Identification of contracts managers.

dedicated measures that monitor performance. Open spend V Budget



Key Strategic Priorities: 7

Invest in project capability by improving expertise, tools & equipment, processes and governance.

Business Impact
Weighting 1 (low) to
10 (high): **[9]**

<p>Strengths:</p> <p>We have some good project management tools in the business.</p> <p>We have a robust governance process</p>	<p>Weaknesses:</p> <p>It seems to be OK not to deliver.</p> <p>Communication with the end user seems to be poor.</p> <p>The same people keep getting projects despite failing to deliver several times.</p>	<p>Opportunities:</p> <p>Partnership approach upgrades and CMO</p> <p>More CMO representation</p>	<p>Threats:</p> <p>Short term pressure to deliver may affect long term costs</p> <p>Key suppliers will try to use any division between areas of LU.</p>
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Support Required From Central Functions:

Comms – Makes sure stakeholders are kept fully informed

HR – Ensure that performance is tracked and persistent lack of delivery has an effect.

Asset Management – Track delivery and avoid using high risk candidates on CMO projects

No Measure in our case card that track project delivery/risks



Key Strategic Priorities: 8

In the long term our total operation must be more productive, what are the plans to improve.

Business Impact Weighting 1 (low) to 10 (high): **[8]**

<p>Strengths:</p> <p>We have MCP well documented and tracked</p> <p>People are starting to think like a business looking to save money</p> <p>We know what we need to do.</p>	<p>Weaknesses:</p> <p>The TU are fundamentally against any action that reduces members.</p> <p>I do not think that people understand the numbers we are talking or at least it has not sunk in.</p> <p>Drawn out consultation stifles change.</p>	<p>Opportunities:</p> <p>Use the experience of Opps to create a joint plan. Learn from their attitude to consultation.</p> <p>Recession helps now is the time to make changes</p>	<p>Threats:</p> <p>We must ensure that we have political and commuter backing for what we set about doing.</p>
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Support Required From Central Functions:

IR – What should and should not be consulted

Engineering – Ensure background work is completed so implementation is fast

QHSE – Challenge all standards. Why? Why do we need more resources? Spend V's budget/ need more resources

Key Strategic Priorities: 9

In the current financial climate, our stakeholder strategy should aim at protecting the funds we have.

Business Impact
Weighting 1 (low) to
10 (high): [9]

<p>Strengths:</p> <p>Currently we are seen as doing a good job. Delivering on time. Very good performance in the poor weather in relation to other railways.</p>	<p>Weaknesses:</p> <p>A lack of full business understanding of what we are about to do an the implications on the plans if we do not succeed.</p> <p>A lack of understanding on the CMO/COO effects of optimisation plans.</p>	<p>Opportunities:</p> <p>We must continue to demonstrate delivery even when things are tough.</p> <p>We must show that we can make informed decisions regarding funding that look after the long term interest of the business.</p> <p>We must plan for a strike and prepare people for it</p>	<p>Threats:</p> <p>There is a risk that short term savings become a priority and leave us with long term problems</p> <p>There is a risk that when we really need political support it is withdrawn.</p>
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Support Required From Central Functions:

Comms – ensure staff are kept informed long before the TU think to ballot

Comms – Carefully aimed press articles long before dispute to ensure the commuters are on side

ER- A strategic plan combined with COO
possibly need to track public feeling more closely

Key Strategic Priorities: 10

Carbon and energy reduction and environmental sustainability will be part of LU's strategy for the foreseeable future because of the Mayoral carbon reduction target, and the strategic threat of energy prices and market volatility.

Business Impact
Weighting 1 (low) to 10 (high): [4]

Strengths:

The bringing together of the FMR helps to encourage this.

Weaknesses:

This is not well led within the CMO business. It is difficult to see any benefit from savings on the bottom line

Opportunities:

Sponsor some local Universities to obtain solutions
Copy COO model where landlords get their energy in their budget so if they save it helps them to meet their targets.

Threats:

That this is just imposed without any real thought or leadership within the business.

Support Required From Central Functions:

Comms – Sharing of good ideas can they work in any other areas of the business

Finance – Can the savings be attributed to the landlords.

Self saving were attributed to the landlords then it could be tracked on the balance sheet. Scorecard and measured as a real saving.

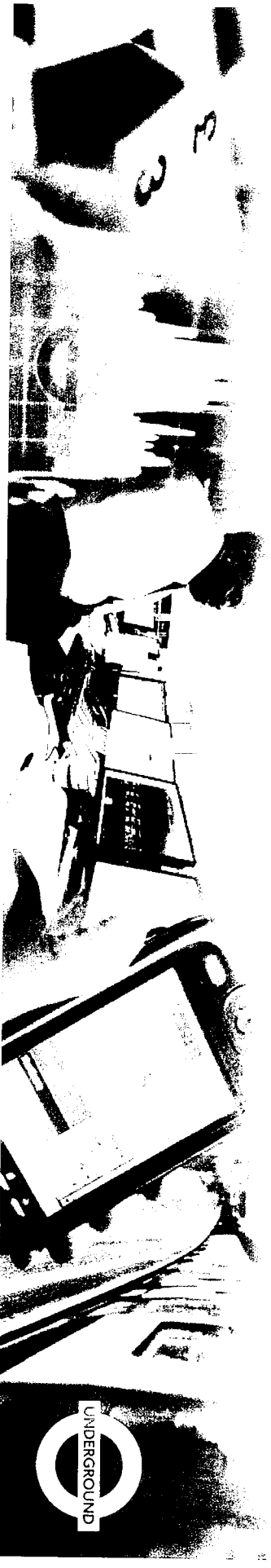
Maintenance Directorate

Strategic Planning & Performance Day

21st January 2010

(Stations and Structural Maintenance)

Situation Review



Financial Position

Maintenance Efficiencies and adjustments from 2010 Business Plan

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£m	£m	£m	£m	£m	£m	£m	£m	£m
AAMP - Stations									
- Premises	32.7	32.8	33.7	39.0	42.3	43.5	49.5	54.5	328.0
- Systems & DLO	26.2	26.6	27.3	28.1	28.8	29.6	30.4	31.2	228.2
- Equipment & DLO	18.6	18.8	19.3	19.8	20.3	20.9	21.4	22.0	161.0
- Stations Other	15.5	15.7	16.2	16.6	17.0	17.5	18.0	18.5	135.0
AAMP - Structural Maintenance	31.2	35.6	37.2	38.2	39.2	39.6	40.7	41.8	303.6
AAMP - Facilities	12.3	12.6	12.9	13.4	13.7	14.1	14.3	14.8	108.0
TPS - Stations (M & E)	(6.8)	(6.9)	(7.1)	(7.3)	(7.5)	(7.7)	(7.9)	(8.1)	(59.2)
TPS - Stations (Premises)	(1.3)	(1.4)	(1.4)	(1.4)	(1.5)	(1.5)	(1.6)	(1.6)	(11.7)
Mintce Cap - Stations and Structural Maintenance	(6.3)	(13.1)	(18.6)	(17.4)	(17.8)	(19.4)	(17.9)	(17.7)	(128.2)
Budget Transfers - Silverlink, Vic Fan Mlce and BT CCTV	2.1	2.0	2.2	2.1	2.3	2.2	2.4	2.3	17.7
Other - Reallocated - Mintce Capability Mobilisation Costs	1.1	3.2	5.5	0.9	0.6	0.7	0.7	0.6	13.2
TOTAL STATIONS & STRUCTURAL MAINTENANCE	125.4	125.9	127.1	132.0	137.6	139.5	149.9	158.4	1,095.7

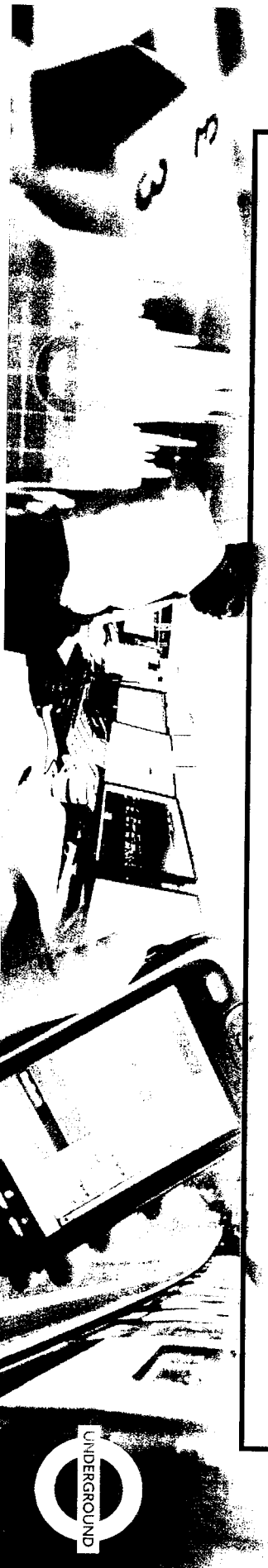
Assumes AAMP

Information is correct, takes no consideration

Savings pressure from TfL and Gov

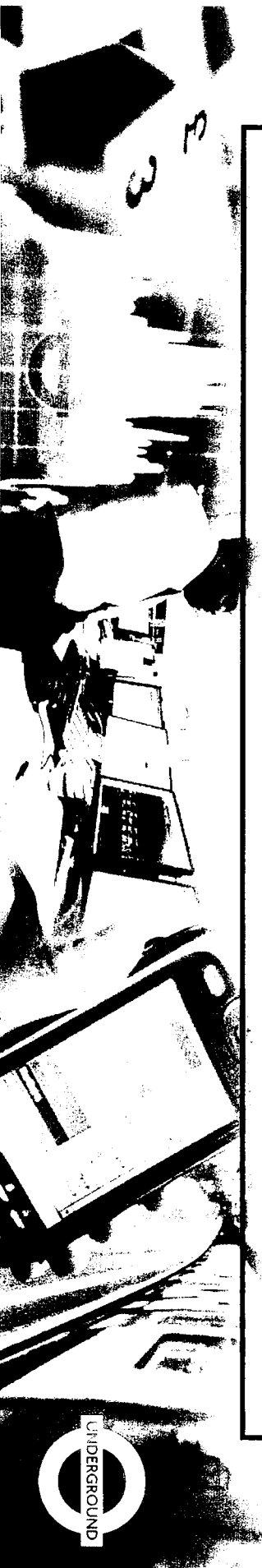
Key Strategic Priorities: 1

<p>Focus on customer service benefits from the material service improvements in the investment programme.</p>				<p>Business Impact Weighting 1 (low) to 10 (high): 8</p>
<p>Strengths:</p> <ul style="list-style-type: none"> Asset knowledge and experience Robust contractual arrangements with proven supply base Results driven 	<p>Weaknesses:</p> <ul style="list-style-type: none"> Still us and them with in CMO – COO Lack of technical knowledge with in DLO on lifts 	<p>Opportunities:</p> <ul style="list-style-type: none"> TPS Bring more work in house (North London, east London lines) Amalgamate the DLO's Carry out small value capital works 	<p>Threats:</p> <ul style="list-style-type: none"> Budget cuts from Gov and TfI Diverted to support Olympics 	
<p>Support Required From Central Functions:</p>				
<p>Training of staff ref Lifts , HR support to over come ER issues when amalgamating DLO's to give one flexible workforce on same framework contracts.</p>				
<p>Specific measures with in BSC</p>				



Key Strategic Priorities: 2

<p>Focus other efforts to improve customer service through staff performance and behaviour.</p>			
<p>Strengths:</p> <ul style="list-style-type: none"> Delivery goal focused Specific line meetings every period Have own customer relations manager Know the GSM's/ SS 	<p>Weaknesses:</p> <ul style="list-style-type: none"> Not well known outside COO Need to understand the drivers with in S and SD better 	<p>Opportunities:</p> <ul style="list-style-type: none"> S and SD come to site with CMO staff One brand, not LUL and Metronet CMO uniforms/T shirts 	<p>Threats:</p> <p>ER relations, wages, Olympic funding , staff cuts</p>
<p>Support Required From Central Functions:</p> <p>Branding, one LUL brand across all the company, despatch Metronet and Metronet link to the past</p>			



Key Strategic Priorities: 3

The People Strategy must continue to provide LU with the capacity to meet the Challenge and provide the stimulus for world class operating performance.

Business Impact
Weighting 1 (low) to 10 (high): 10

<p>Strengths:</p> <ul style="list-style-type: none"> VT Rationalised Civils and Stations reducing head count already Removed shackles of Trans4m Challenging every position required 	<p>Weaknesses:</p> <ul style="list-style-type: none"> LUL standards always deemed the best Not willing to challenge the status Quo Succession planning DLO lift knowledge Aging entrenched workforce 	<p>Opportunities:</p> <ul style="list-style-type: none"> Staff development, professional level Benchmark against best, BAA/Network rail etc New apprentices commercial and technical 	<p>Threats:</p> <ul style="list-style-type: none"> HR strategy not "coalface" oriented Too much time spent on the soft issue not flexibility and work place efficiencies TfI enforced head count moratorium
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Support Required From Central Functions:

HR to align their strategy to the actual needs of the business that can be tangibly measured

Join HR and ER as conflicting not seen as one voice

Second specialist from other into CMO/COO to get customer new point

Key Strategic Priorities: 4

Minimise the effects of reduced funding on asset performance.

Business Impact
Weighting 1 (low) to
10 (high): 7

<p>Strengths:</p> <ul style="list-style-type: none"> Flexibility with in TPS contracts New civils contracts saving costs CMO have entrepreneurial mind set Increasingly willing to challenge the status quo 	<p>Weaknesses:</p> <ul style="list-style-type: none"> Silo cost aggregation rather than cross dept flexibility under each directorate Engineering hours restriction Too much based on customer and practice not best industry practices 	<p>Opportunities:</p> <ul style="list-style-type: none"> Head of dept owns budget with flexibility within. Encourage greater entrepreneurial thought Find cross directorate synergies 	<p>Threats:</p> <ul style="list-style-type: none"> Lack of flexibility to make decisions, very rule bound Risk adverse and conservative business ethos
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Support Required From Central Functions:

Finance to enforce budgetary control and NO over spend for ALL Depts

Flexibility to spend budget within Directorate/Dept head

S and SD and Engineering to actively encourage challenging the standard and introducing Industry best practice



Key Strategic Priorities: 5

Maintain and improve the current safety regime and programmes of activity.

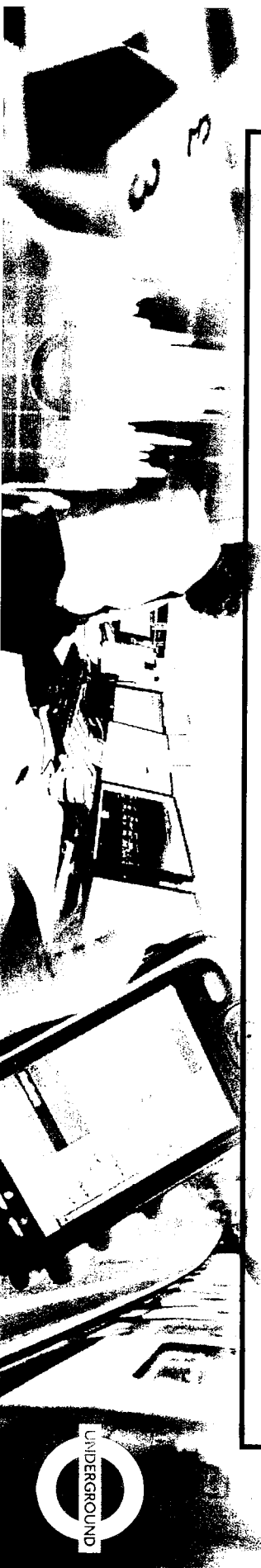
Business Impact
Weighting 1 (low) to
10 (high): **9**

<p>Strengths:</p> <p>Management by walking around</p> <p>6 monthly total staff "state of the nation" means all senior managers meet all staff</p>	<p>Weaknesses:</p> <p>Culture of accidents an occupational hazard.</p> <p>Accidents are a right of passage " we all have done that"</p> <p>To change or do more = it must be unsafe</p>	<p>Opportunities:</p> <p>Greater local management meetings</p> <p>Smaller working, briefing groups meet with senior managers every period to talk through brief</p>	<p>Threats:</p> <p>Too many initiatives</p> <p>Too much focus on good areas and not on poor areas</p> <p>Initiative focus based on history / risk of injuries</p>
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Support Required From Central Functions:

HR/E, Engineering to Challenge the unions continuing " playing the safety Card" when unsupported by professionally supported evidence

Push back and be in a position to positively take on a strike



Key Strategic Priorities: 6

A key emphasis for the business must be around developing and implementing a programme of commercial transformation.

Business Impact
Weighting 1 (low) to 10 (high): **10**

<p>Strengths:</p> <p>TPS</p> <p>Bringing in new business in to CMO from TfI and other London based initiatives</p>	<p>Weaknesses:</p> <p>Insufficiently strong contract managers (not up to Tubelines levels)</p> <p>Limited exposure to the non Gov, TfL world, Staff have blinkered view of reality protected from the recession</p>	<p>Opportunities:</p> <p>Contract and claims specialists</p> <p>Very strong purchase dept</p> <p>Supplier development role</p>	<p>Threats:</p> <p>Short term cost savings not long term best practice</p> <p>Low turnover of staff so limited now blood with new ideas and working methods</p>
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Support Required From Central Functions:

- Finance Cut the rule based jobs worth culture
- Finance Encourage controlled risk taking and entrepreneurial thinking
- HR Encourage and reward new Patents, methods of working



Key Strategic Priorities: 7

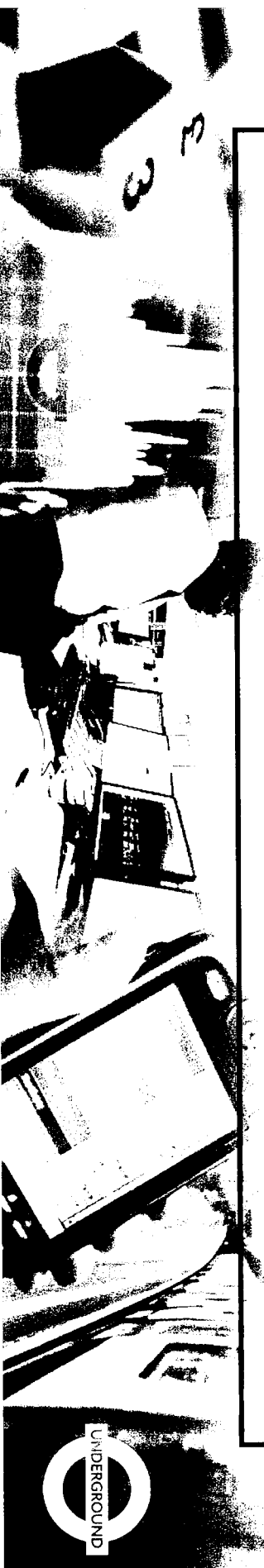
Invest in project capability by improving expertise, tools & equipment, processes and governance.

Business Impact
Weighting 1 (low) to
10 (high): 7

<p>Strengths:</p> <p>In house work force undertaking projects (DLO escalators)</p> <p>Long term financial plans in place</p>	<p>Weaknesses:</p> <p>Currently every thing must meet short term funding needs.</p> <p>Cuts constantly being introduced</p> <p>No trust that the current budget will not be cut yet again</p>	<p>Opportunities:</p> <p>Ring fence 3 and 5 year plan</p> <p>Stop medalling, be set a financial goal and the flexibility of how to meet it</p>	<p>Threats:</p> <p>New Government</p> <p>Cuts to fund Olympics</p> <p>Economic recovery stalls</p>
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Support Required From Central Functions:

Finance, S and SD, stability in the work load and finance to do carry out



Key Strategic Priorities: 8

In the long term our total operation must be more productive, what are the plans to improve.

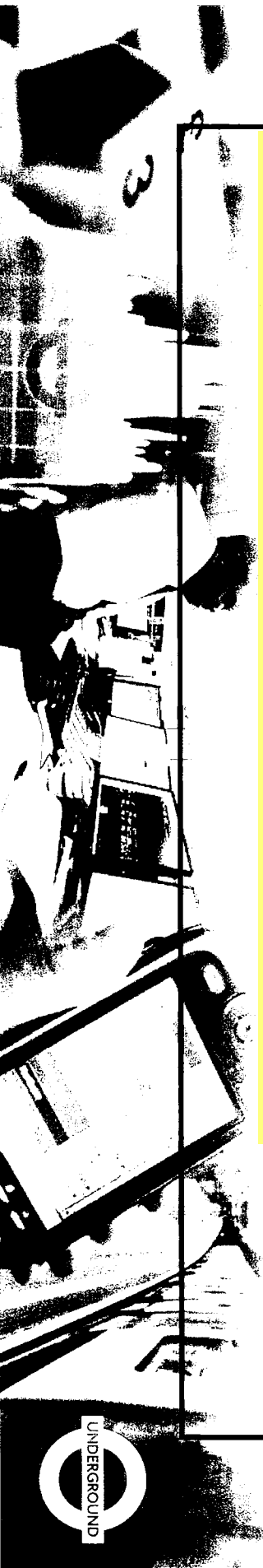
Business Impact Weighting 1 (low) to 10 (high): **9**

<p>Strengths:</p> <ul style="list-style-type: none"> In house work force New assets with new technologies 	<p>Weaknesses:</p> <ul style="list-style-type: none"> All ways capitulate to union demands Habit of giving in to strikes Insufficient management skills knowing how to get productivity Limited access to railway in eng hours 	<p>Opportunities:</p> <ul style="list-style-type: none"> Train staff in lean and productivity. Dedicated productivity improvement group Prepare management stakeholders to ride out a strike 	<p>Threats:</p> <ul style="list-style-type: none"> Insufficient bottle to bring in new working practices and flexibility Payback for investment too long
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Support Required From Central Functions:

Engineering, Training to prepare for continuous improvement “ school”

Stakeholders understand the need to take on antiquated old practices



Key Strategic Priorities: 9

In the current financial climate, our stakeholder strategy should aim at protecting the funds we have.

Business Impact
Weighting 1 (low) to
10 (high): **10**

<p>Strengths: Staff know assets and what needs to be spent where Record of improving performance</p>	<p>Weaknesses: Considered expensive against benchmark companies When don't spend, believed to have sandbagged</p>	<p>Opportunities: Enforce no over spend in any directorate Better engagement with stakeholders in difficult economic climate</p>	<p>Threats: LUL funding seen as easy target As always find ways to cut costs when asked can deliver even more</p>
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Support Required From Central Functions:

Finance KPI's on money rigidly enforced across all directorates
S and SSD to net work more with TFI and Gov offices



Key Strategic Priorities: 10

Carbon and energy reduction and environmental sustainability will be part of LU's strategy for the foreseeable future because of the Mayoral carbon reduction target, and the strategic threat of energy prices and market volatility

Business Impact
Weighting 1 (low) to 10 (high): 7

Strengths:

Weaknesses:

Opportunities:

Threats:

Already working on
Stations have the ability to benefit from heating and cooling initiatives

Investment costs very high
London planning regulation

Separate budget
Build a best practice unit/station, be a leader not follower

Old and historic assets do not lend them selves to new technologies
Initiatives have long term payback periods
Corp of London listed buildings and planning restrictions

Support Required From Central Functions:

S and SD to build a State of art facility, station using the best available technology, to be seen as a leader.

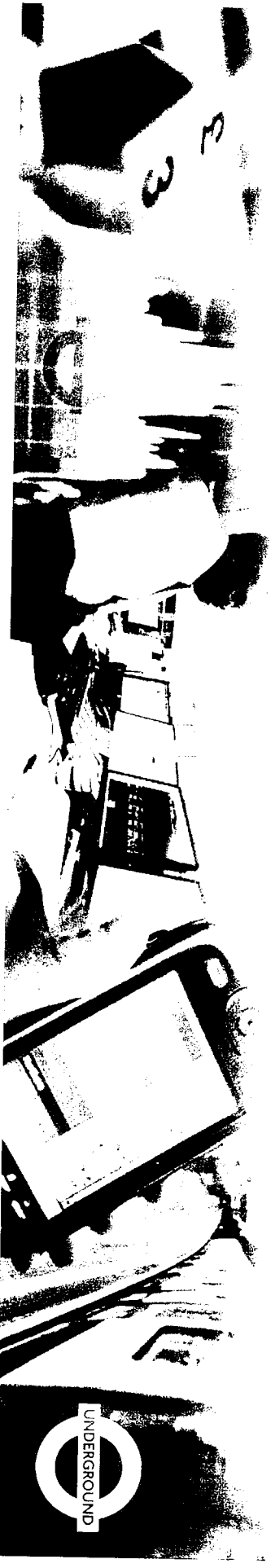
Engineering find innovative ways to fit solar panels, wind turbines, heat pumps



Maintenance Directorate

Strategic Planning & Performance Day

21st January 2010
(Track And Signal)
Situation Review [Version 2]



Financial Position

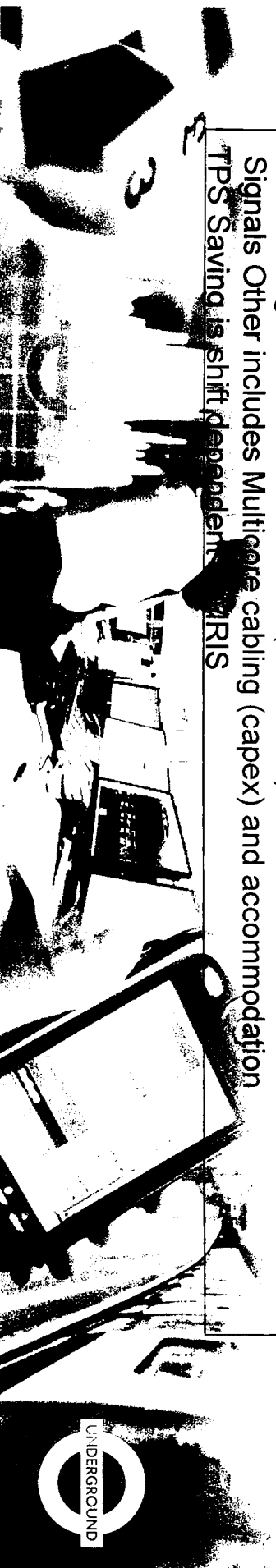
Maintenance Efficiencies and adjustments from 2010 Business Plan

Asset Area	2010:11 £000's	2011:12 £000's	2012:13 £000's	2013:14 £000's	2014:15 £000's	2015:16 £000's	2016:17 £000's	2017:18 £000's	Total £000's
AAAMP - Signals	3,273	3,486	3,548	3,644	3,743	3,844	3,947	4,054	29,519
AAAMP - Signals	27,371	25,673	26,233	26,816	27,435	28,068	28,801	29,567	219,965
AAAMP - Signals	31,071	29,463	30,208	31,012	31,861	32,733	33,593	35,547	255,489
AAAMP - Signals	2,817	4,970	6,708	7,346	7,374	7,903	8,116	7,432	52,665
Signals Total	64,533	63,572	66,697	68,818	70,413	72,547	74,457	76,600	557,638
AAAMP - Track	35,275	35,795	36,204	36,603	37,709	38,181	39,218	40,036	299,020
AAAMP - Track	54,513	53,592	54,634	54,252	54,749	55,078	56,273	56,830	439,922
AAAMP - Track	2,443	(1,561)	(2,103)	(2,160)	(2,218)	(2,279)	(2,339)	(2,402)	(12,619)
TPS - Track (labour, vegetation & cleaning)	(10,952)	(11,237)	(11,529)	(11,829)	(12,136)	(12,452)	(12,776)	(13,106)	(96,019)
Track Total	81,279	76,588	77,206	76,867	78,103	78,529	80,377	81,355	630,304
MCP - Track and Signals	(11,887)	(27,938)	(29,827)	(29,600)	(30,337)	(30,017)	(30,575)	(30,105)	(223,287)
Sub Total Track and Signals	133,924	112,222	114,076	116,085	118,179	118,060	124,259	127,850	964,655
Cost Pressures	0	(3,962)	(4,599)	(4,729)	(4,851)	(4,982)	(5,116)	(5,254)	(33,487)
Maintenance Capability Mobilisation	2,006	6,806	8,842	1,570	1,001	1,144	1,112	1,012	23,492
Total Track and Signals	135,930	115,066	118,319	112,931	114,329	114,223	120,255	123,607	954,661

09/10 T&S (inc ILU & MRIS) Q3 forecast outturn - £139.4m

Cost Pressure - Track ATMS is already part of AAMP, double counted
Track ATMS (double count) and Maintenance Capability Mobilisation are not agreed
What savings are built into AAMP? (RBM/RC?)

Signals Other includes Multicore cabling (capex) and accommodation
TPS Saving is shift dependent



Key Strategic Priorities: 1

Focus on customer service benefits from the material service improvements in the investment programme.

Business Impact Weighting 1 (low) to 10 (high): **10**

<p>Strengths:</p> <ul style="list-style-type: none"> # VLU Maintenance Functions have kept pace with Project – PIT Team # VLU stable scope has nullified timescale changes 	<p>Weaknesses:</p> <ul style="list-style-type: none"> # SSL variable scope and complexity preventing meaningful maintenance involvement on T&S – PIT Team # VLU Signalling system and train failures 	<p>Opportunities:</p> <ul style="list-style-type: none"> # VLU Revised Maintenance Regime # SSL ditto or 'Heavy Routine Change' to Signalling Assets in absence of Signalling Upgrade 	<p>Threats:</p> <ul style="list-style-type: none"> # VLU Demarcation Issues # VLU Train & Signalling Reliability # VLU Self Check # SSL Removal of Signalling Upgrade # SSL AC Mains
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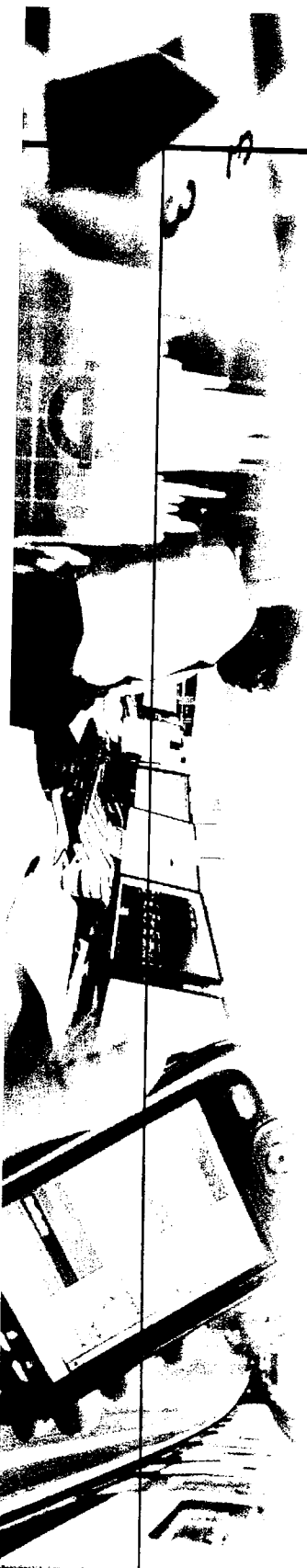
Support Required From Central Functions:



Key Strategic Priorities: 2

Focus other efforts to improve customer service through staff performance and behaviour.

<p>Strengths:</p> <ul style="list-style-type: none"> # Well trained competent workforce 	<p>Weaknesses:</p> <ul style="list-style-type: none"> # How to engage CMO without adversely affecting COO behaviours 	<p>Opportunities:</p> <ul style="list-style-type: none"> # Embedded VT behaviours will improve CSS # Reduction in LCH # Reduction in TTS/TTF # Elimination of Own Goals # CMO/COO work together on issues, e.g. Access 	<p>Threats:</p> <ul style="list-style-type: none"> # Loss of engagement; behaviour and motivation if economic climate worsens
<p>Support Required From Central Functions:</p>			



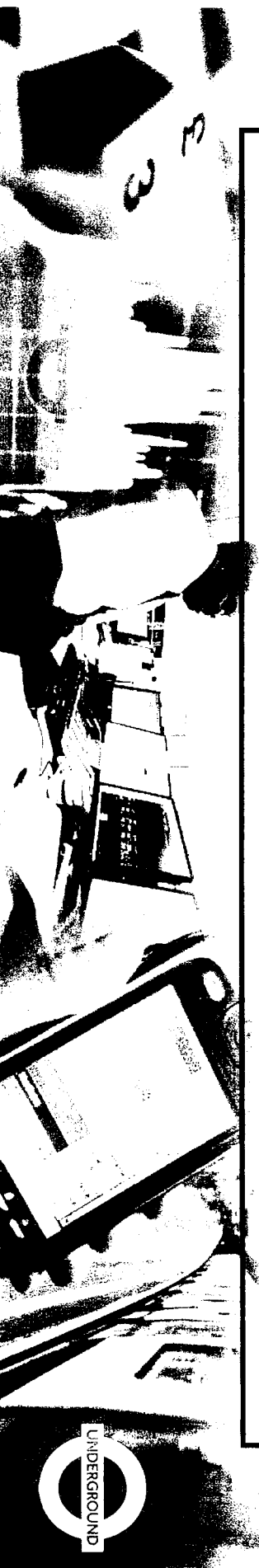
Key Strategic Priorities: 3

The People Strategy must continue to provide LU with the capacity to meet the Challenge and provide the stimulus for world class operating performance.

Business Impact Weighting 1 (low) to 10 (high): 6

<p>Strengths:</p> <ul style="list-style-type: none"> # CMO work to processes and standards 	<p>Weaknesses:</p> <ul style="list-style-type: none"> # CMO is inflexible # Performance over shadows safety in LU # Speak Up response poor 	<p>Opportunities:</p> <ul style="list-style-type: none"> # Align CMO/COO for improved CSS 	<p>Threats:</p> <ul style="list-style-type: none"> # Lack of CMO/COO integration will lead to 'in fighting' # Efficiency sacrificed for Economy
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Support Required From Central Functions:



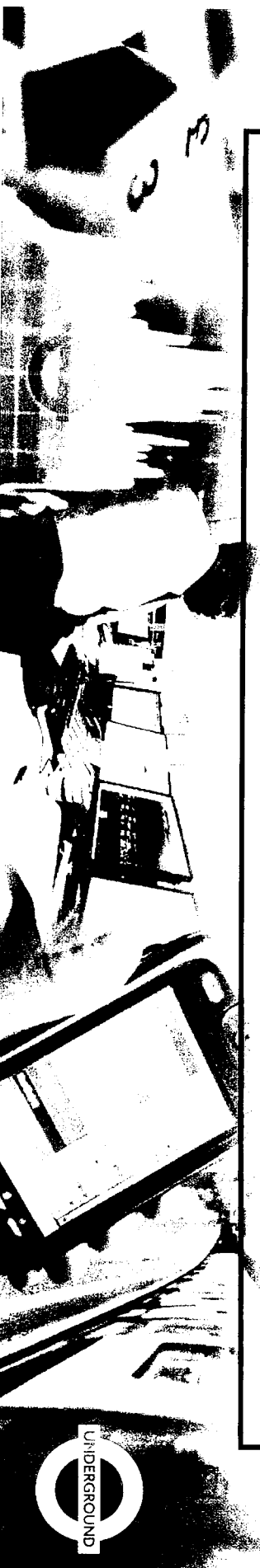
Key Strategic Priorities: 4

Minimise the effects of reduced funding on asset performance.

Business Impact Weighting 1 (low) to 10 (high):6

<p>Strengths:</p> <ul style="list-style-type: none"> # CMO is effective at inspecting and maintaining assets 	<p>Weaknesses:</p> <ul style="list-style-type: none"> # Existing assets do have a finite life # New technology is untested (2550's) # New technology is unaffordable? 	<p>Opportunities:</p> <ul style="list-style-type: none"> # Investment currently in place for potential world class system 	<p>Threats:</p> <ul style="list-style-type: none"> # Lack of respect for 100% maintenance # Cutting too much too soon # Training gap # Will the new technology perform
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Support Required From Central Functions:



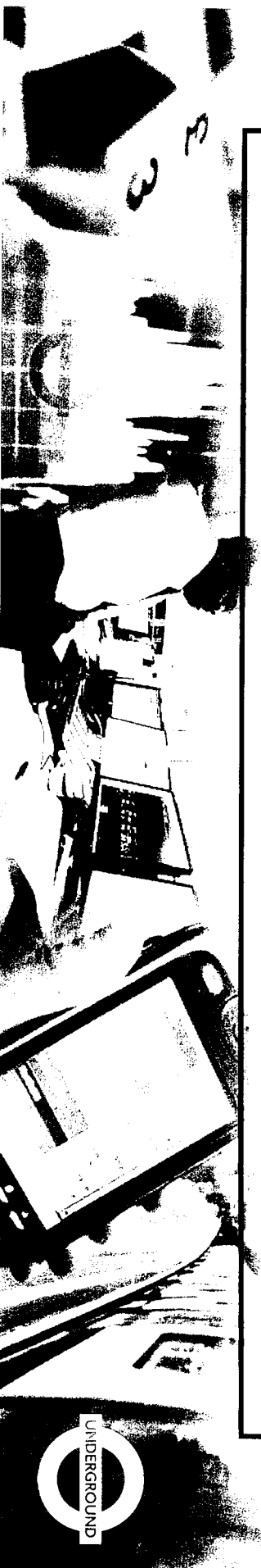
Key Strategic Priorities: 5

Maintain and improve the current safety regime and programmes of activity.

Business Impact
Weighting 1 (low) to
10 (high): 10

<p>Strengths:</p> <p># Occupational & Operational Safety messages are heard and are strong</p>	<p>Weaknesses:</p> <p># Operational Safety is presently good – however, do people realise how this was achieved?</p> <p># Occupational message needs underpinning by behaviours</p>	<p>Opportunities:</p> <p># Performance can be maintained and improved by 'more of the same'</p>	<p>Threats:</p> <p># Effort required and commitment not understood</p>
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Support Required From Central Functions:



Key Strategic Priorities: 6

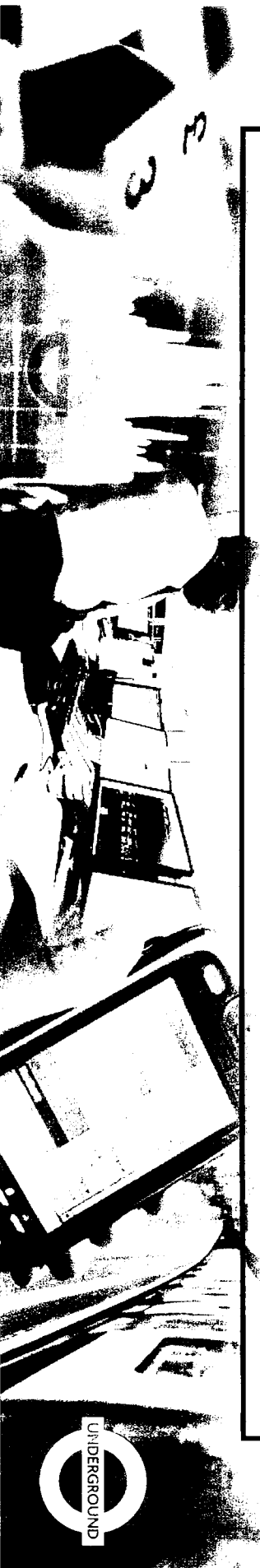
A key emphasis for the business must be around developing and implementing a programme of commercial transformation.

Business Impact Weighting 1 (low) to 10 (high): 5

<p>Strengths:</p> <p># TPS will deliver a cheaper and more controlled supply chain</p>	<p>Weaknesses:</p> <p># As regards LU own productivity Ellipse not used to full potential for unit rates</p>	<p>Opportunities:</p> <p># Maintenance Capability but must continue beyond 3 years</p>	<p>Threats:</p> <p># Double counting of savings</p>
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Support Required From Central Functions:

Concentrate Ellipse on providing accurate workbanks and comparitors – Strat Planning and Ref.



Key Strategic Priorities: 7

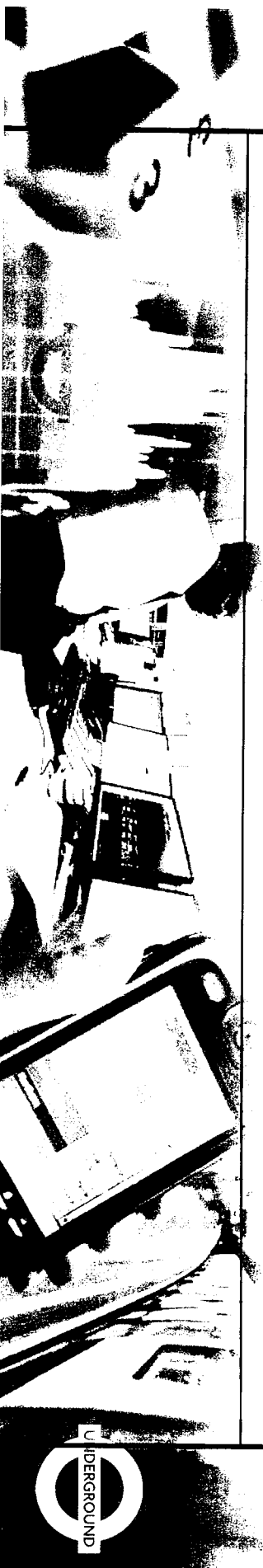
Invest in project capability by improving expertise, tools & equipment, processes and governance.

Business Impact Weighting 1 (low) to 10 (high): **5**

Strengths: # Funding is available	Weaknesses: # Lack of CMO involvement in Projects at early stage due to lack of Project focus/info # Training struggles to keep pace with new technology	Opportunities: # Spend wisely to achieve # Inform our Apprentices	Threats: # Lack of involvement leads to downsize without capability # Existing staff will not be able to effectively maintain new kit
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Support Required From Central Functions:

- # Full impact of Projects to be assessed across CMO by L&D for training requirements
- # PIT Team and Line to ensure Maintenance Readiness

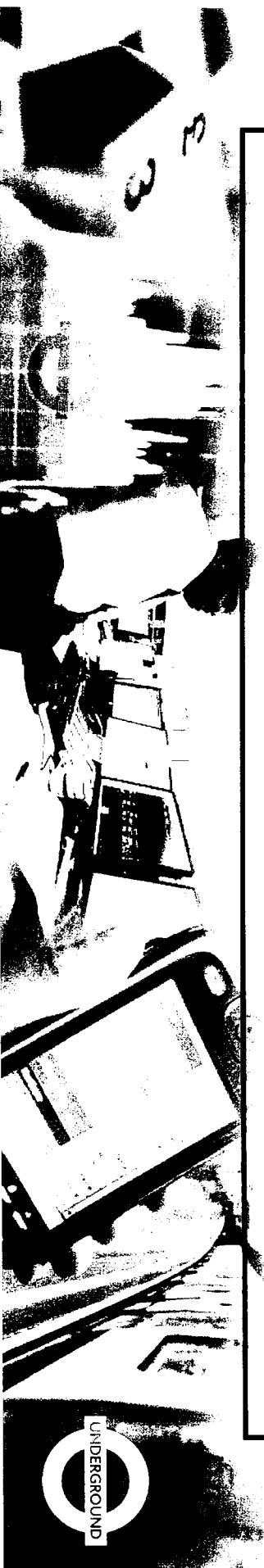


Key Strategic Priorities: 8

In the long term our total operation must be more productive, what are the plans to improve.

Business Impact
Weighting 1 (low) to 10 (high): **8**

Strengths: # Staff are well trained and experienced	Weaknesses: # No true measure of Maintenance productivity	Opportunities: # Maintenance Capability gives the template for productivity improvements	Threats: # IR issues e.g. overtime/productivity
Support Required From Central Functions: # Full staff engagement and comms required # Ellipse to be used more effectively – Strat Planning and Ref			



Key Strategic Priorities: 9

In the current financial climate, our stakeholder strategy should aim at protecting the funds we have.

Business Impact
Weighting 1 (low) to
10 (high): **6**

<p>Strengths: # AAMP process</p>	<p>Weaknesses: # Stakeholder lack of understanding of level of detail required</p>	<p>Opportunities: # Start from basic assumptions in AAMP to illustrate</p>	<p>Threats: # Logic is ignored # IR issues</p>
<p>Support Required From Central Functions: # Engineering – Support for 100% Maintenance</p>			



Key Strategic Priorities: 10

Carbon and energy reduction and environmental sustainability will be part of LU's strategy for the foreseeable future because of the Mayoral carbon reduction target, and the strategic threat of energy prices

Business Impact Weighting 1 (low) to 10 (high): **6**

and market volatility

Weaknesses:

Opportunities:

Threats:

ELL CCR installation and other projects

Wasteful Materials Strategy

Lean

Behaviours

GS's

Support Required From Central Functions:

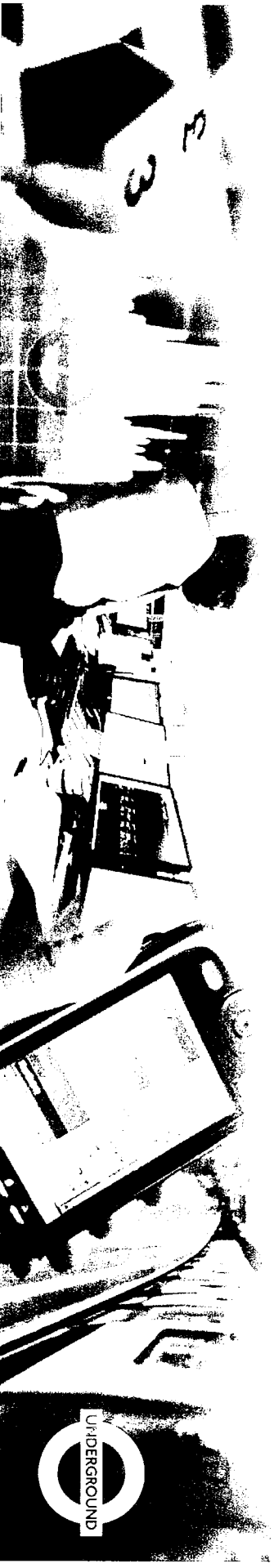


Maintenance Directorate

Strategic Planning & Performance Day

21st January 2010

(Strategic Planning & Performance) Situation Review

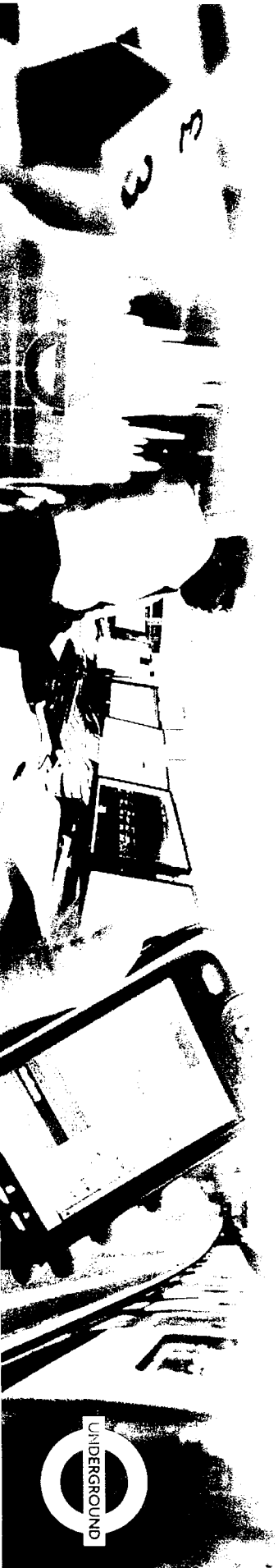


Financial Position

AAMP FOR Business plan - Strategic Planning and Performance

	Yr 7 EK 2009	Yr 8 EK 2010	Yr 9 EK 2011	Yr 10 EK 2012	Yr 11 EK 2013	Yr 12 EK 2014	Yr 13 EK 2015
Strategic Planning and Performance	101	103	106	109	112	115	118
Strategic Planning and Performance	1,025	1,052	1,079	1,108	1,136	1,166	1,196
Strategic Planning and Performance	4,424	4,539	4,657	4,778	4,902	5,030	5,161
Strategic Planning and Performance	5,706	5,855	6,007	6,163	6,323	6,488	6,656
Strategic Planning and Performance	426	437	448	460	472	484	497
Strategic Planning and Performance	0	0	0	0	0	0	0
Strategic Planning and Performance	0	0	0	0	0	0	0
Allocation of Savings to achieve AAMP	(2,776)	(3,857)	(4,446)	(4,975)	(5,096)	(5,486)	(5,621)
Strategic Planning and Performance Total	8,907	8,129	7,852	7,643	7,850	7,796	8,007

Financial Commentary
 Risk: AAMP/Business plan alignment
 Apprentice Budget



Key Strategic Priorities: 1

Focus on customer service benefits from the material service improvements in the investment programme.

Business Impact Weighting 1 (low) to 10 (high): **8**

Strengths: Existing Asset Knowledge	Weaknesses: Information requirements and Data Management Training based on CMO needs/requirements Maintenance Development	Opportunities: Transfer knowledge (second) Maintenance Development	Threats: Projects/Upgrades: 1. Delivered on time - budget 2. Data Volume 3. Training Needs volume
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Support Required From Central Functions:

Support to Maintenance Development (secondment)

- Risk Management
- Training needs – Strategic Review
- Information/Data (ADMP)

Key Strategic Priorities: 2

Focus other efforts to improve customer service through staff performance and behaviour.

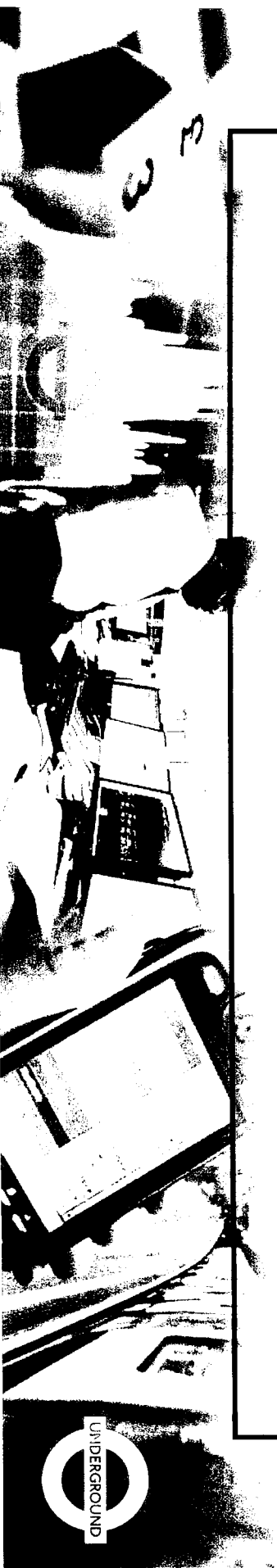
Business Impact Weighting 1 (low) to 10 (high): (low as have focused on People Strategy)

Strengths: BSC measures/targets Performance Mgt - Performance Centres Link from BSC down to P&D	Weaknesses: Interface with COO/CMO Front Line Maintenance Supervision - CMS	Opportunities: Liaison role CMO/COO CMS (prioritised)	Threats: Affordability Upgrades/Projects
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Support Required From Central Functions:

BSC – system, controls, measures, accuracy, and accountability with vision, strategy etc.

CMO Initiatives – Continued support to Performance Management



Key Strategic Priorities: 3

The People Strategy must continue to provide LU with the capacity to meet the Challenge and provide the stimulus for world class operating performance.

Business Impact Weighting 1 (low) to 10 (high): 8

<p>Strengths:</p> <ul style="list-style-type: none"> Effective and reactive team Speak Up – SP&P Competence Management (ensure railway does not stop) Existing asset Knowledge 	<p>Weaknesses:</p> <ul style="list-style-type: none"> Training - needs analysis Reliance on Ext/Agency staff System issues (ERP, Ellipse, BSC, Hand Held) Communications (front line) Engagement of front line staff and supervisors 	<p>Opportunities:</p> <ul style="list-style-type: none"> Training Strategy People Strategy Tubelines VT and Induction 	<p>Threats:</p> <ul style="list-style-type: none"> Affordability Distraction on front line delivery staff Prioritisation
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Support Required From Central Functions:

Training needs & People Strategy targeted to front line staff and managers

System Strategy

SVT (speakers and factors)



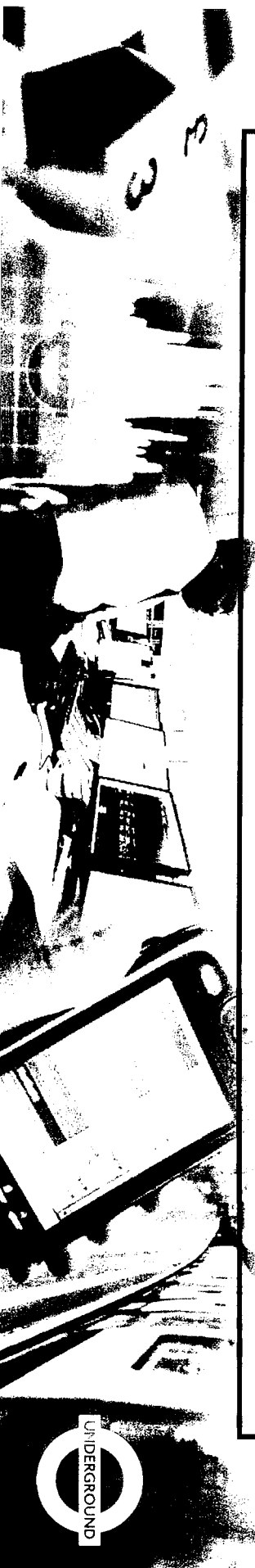
Key Strategic Priorities: 4

Minimise the effects of reduced funding on asset performance.

Business Impact Weighting 1 (low) to 10 (high): **10**

Strengths: MCP Performance Management Material Strategy TPS NPL	Weaknesses: Maintenance Development Cost Management at local level	Opportunities: Central Services (back pocket) • Data Management • Engineering • Ops performance • Training	Threats: AAMP/Business Plan alignment – Affordability TU Engagement Political
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Support Required From Central Functions:
Financial Alignment and Governance on AAMP/Business Plan
NPL MGT
Programme, project, initiative, planning and Risk Management Support (MCP, Materials, TPS)



Key Strategic Priorities: 5

Maintain and improve the current safety regime and programmes of activity.

Business Impact
Weighting 1 (low) to
10 (high): **8**

<p>Strengths:</p> <ul style="list-style-type: none"> HSEIP Plans MGT Engagement 5S (House Keeping) Safety Tours Tracked daily/weekly 	<p>Weaknesses:</p> <ul style="list-style-type: none"> Mind sets at lower levels Risk Assessments and Briefings 	<p>Opportunities:</p> <ul style="list-style-type: none"> Materials Strategy (i.e. reduced logistics) Engineering – design out Use of staff trains 	<p>Threats:</p> <ul style="list-style-type: none"> Complacency Projects/Upgrades New Equipment Knowledge/training Data reqmts
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Support Required From Central Functions:

Material Strategy

Drive awareness through training (Training needs/strategy)

Safety Tours

5S – Initiative support



Key Strategic Priorities: 6

A key emphasis for the business must be around developing and implementing a programme of commercial transformation.

Business Impact Weighting 1 (low) to 10 (high): **10**

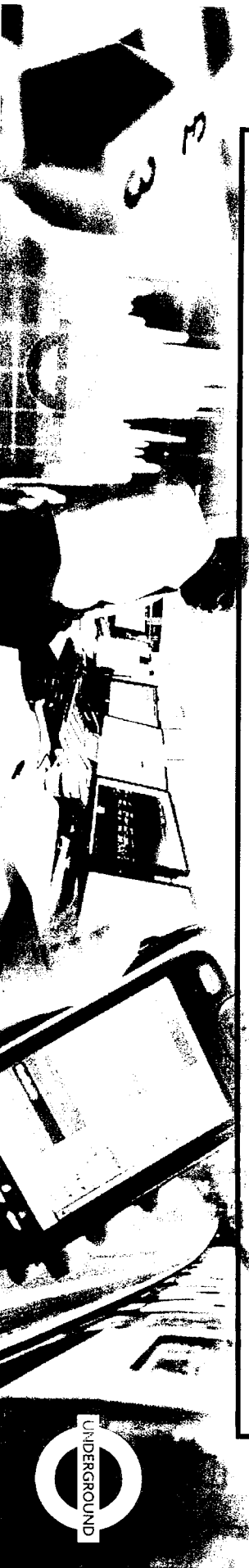
Strengths:	Weaknesses:	Opportunities:	Threats:
TPS delivery	Commercial acumen	Materials Strategy	Double Counting (MCP)
Materials Strategy approach	Poor or unused service contracts	SAP/system	
	SAP/system		
	Data/Information needs		

Support Required From Central Functions:

TPS

Materials Strategy

Training Needs – strategic approach



Key Strategic Priorities: 7

Invest in project capability by improving expertise, tools & equipment, processes and governance.

Business Impact
Weighting 1 (low) to
10 (high): **8**

<p>Strengths:</p> <p>Business Case</p> <p>Output Focus</p> <p>Delivery</p>	<p>Weaknesses:</p> <p>Maintenance development</p> <p>Sustainability of Initiatives</p> <p>Reliance on external resource</p> <p>Standard Tools</p>	<p>Opportunities:</p> <p>CMO Initiatives</p> <p>Capabilities – In house inc secondees</p>	<p>Threats:</p> <p>Bureaucratic</p> <p>Costs/affordability</p>
<p>Support Required From Central Functions:</p> <p>System (Ellipse) updated Accurate and timely</p> <p>Programme, project, initiatives, governance, control and standardisation incl:- Planning Risk, Approach</p>			



Key Strategic Priorities: 8

In the long term our total operation must be more productive, what are the plans to improve.

Business Impact Weighting 1 (low) to 10 (high): 10

<p>Strengths:</p> <p>Team</p> <p>Effectiveness – BSC Performance</p> <p>MCP</p> <p>Materials Strategy</p> <p>TPS</p>	<p>Weaknesses:</p> <p>Efficiency – BSC</p> <p>Info/Data Management</p> <p>Maintenance Development</p> <p>Training</p>	<p>Opportunities:</p> <p>Central Services (back pocket)</p> <ul style="list-style-type: none"> • Data Management • Engineering • Ops performance • Training 	<p>Threats:</p> <p>Further Affordability constraints</p> <p>AAMP/Business Plan alignment/change Risks</p> <p>Projects/Upgrades delivering on time</p> <p>TU Engagement</p>
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Support Required From Central Functions:

BSC – Efficiency (not just Effectiveness)

MCP- Incl. Programme, Project, Initiative Support

TPS & Materials Strategy

Maintenance Development

Key Strategic Priorities: 9

In the current financial climate, our stakeholder strategy should aim at protecting the funds we have.

Business Impact Weighting 1 (low) to 10 (high): 7

<p>Strengths:</p> <p>Performance Management and delivery ie LCH</p> <p>Deliver Programmes – MCP, Materials Strategy</p> <p>Governance and Control</p>	<p>Weaknesses:</p> <p>Cost control incl. forecasting at front line</p> <p>Reporting - positioning</p> <p>AAMP/Business plan alignment</p> <p>COO/CMO alignment</p>	<p>Opportunities:</p> <p>Olympics</p> <p>COO/CMO Liaison role & integrated plan</p>	<p>Threats:</p> <p>Projects/Upgrades failing to deliver & impact on performance</p> <p>TU engagement</p> <p>Benefit Realisation – MCP</p>
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Support Required From Central Functions:

COO/CMO Alignment plans

Governance and Control

MCP

TPS & Materials Strategy



Key Strategic Priorities: 10

<p>Carbon and energy reduction and environmental sustainability will be part of LU's strategy for the foreseeable future because of the Mayoral carbon reduction target, and the strategic threat of energy prices and market volatility</p>	<p>Business Impact Weighting 1 (low) to 10 (high): 8</p>		
<p>Support Required From Central Functions: TPS Materials Strategy BSC – definition etc</p>	<p>Weaknesses: Understanding of current position</p>	<p>Opportunities: Materials Strategy Approach</p>	<p>Threats: Affordability & Priority</p>



Maintenance Directorate

Strategic Planning & Performance Day

21st January 2010

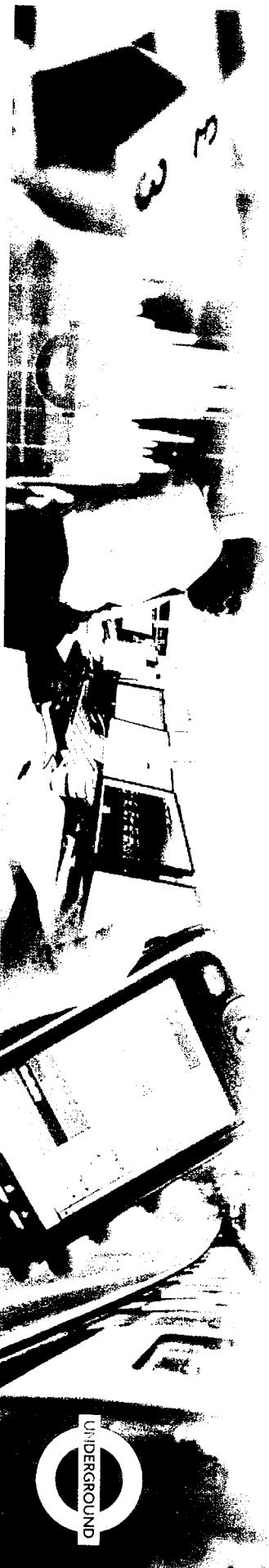
(Maintenance Development)
Situation Review



Financial Position

Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Total
EK 2009	EK 2010	EK 2011	EK 2012	EK 2013	EK 2014	EK 2015	EK 2016	EK 2017	
1,728	1,773	1,819	1,866	1,915	1,965	2,016	2,068	2,122	17,272
1,728	1,773	1,819	1,866	1,915	1,965	2,016	2,068	2,122	17,272

Generally funding for staff only not including secondees
 Need to consider adding in or monitoring cost saving areas such as materials
 and overall maintenance costs



Key Strategic Priorities: 1

Focus on customer service benefits from the material service improvements in the investment programme.

Business Impact Weighting 1 (low) to 10 (high): 7

<p>Strengths:</p> <ul style="list-style-type: none"> # New investments/new assets Good position on current LCH performance Business realises the need for readiness around new assets 	<p>Weaknesses:</p> <ul style="list-style-type: none"> # Communications with projects not as effective as required Maintenance still remote from major project interfaces 	<p>Opportunities:</p> <ul style="list-style-type: none"> # invest time direct with supplier Communicate a clear plan for CMO to give project a steer 	<p>Threats:</p> <ul style="list-style-type: none"> # When timescales get tight and people are under pressure blame culture emerges Silo mentality creating inefficiencies
<p>Support Required From Central Functions:</p> <ul style="list-style-type: none"> # Comms team to support <p>Sponsor to support challenges in potential short term project decisions</p>			



Key Strategic Priorities: 2

Focus other efforts to improve customer service through staff performance and behaviour.

Business Impact
Weighting 1 (low) to 10 (high): 3

<p>Strengths:</p> <ul style="list-style-type: none"> # CMO has a can do attitude Valuing time concentrates on the values of the business 	<p>Weaknesses:</p> <ul style="list-style-type: none"> # PIT team needs closer relationship to the valuing time workshops P&D's historically have not addressed performance issues 	<p>Opportunities:</p> <ul style="list-style-type: none"> # agree to moderate across CMO for P&D performance (get away from standard3!) Drive an Olympics programme for the staff to understand the challenges to maintenance (PIT team driven) 	<p>Threats:</p> <ul style="list-style-type: none"> # IR issues trying to force pay over the 2012 games Maintenance Development Team (MDT) are given responsibility without authority. Need to agree when MDT have authority to make decisions that impact the wider CMO
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Threats continued

#With the effects of OCP and MCP people will feel nervous. Public companies do not naturally take change well and therefore staff act differently. We need to promote openness about our plans and a feeling of care about our people but also to see a message of efficiency in all we do. In so doing we need to ensure we do not accept known inefficiency

3



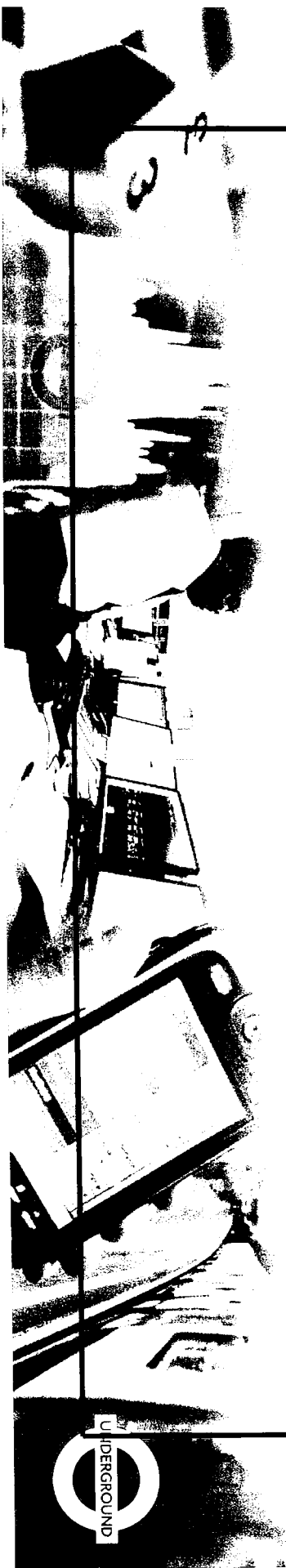
Key Strategic Priorities: 3

The People Strategy must continue to provide LU with the capacity to meet the Challenge and provide the stimulus for world class operating performance.

Business Impact
Weighting 1 (low) to
10 (high): 6

<p>Strengths:</p> <ul style="list-style-type: none"> # MDT have a good technical understanding Senior managers have development planned LU story now changed to highlight commercial issues 	<p>Weaknesses:</p> <ul style="list-style-type: none"> #People Strategy does not address the front line staff Valuing time has not included the CMO support areas 	<p>Opportunities:</p> <ul style="list-style-type: none"> #Involve CMO support teams in Valuing time. We will evolve. CMO will benchmark itself against others and change working practises to become frontier. (. Therefore an informed and intelligent maintenance unit will work in a way that competition is always just around the corner) 	<p>Threats:</p> <ul style="list-style-type: none"> #Need to keep it simple. So many initiatives that do not affect the front line but confuses them. We need to be very clear CMO is about safe reliable railway that promotes and supports the changes that new assets bring and the challenges inefficiency. <p>Maintenance can always be outsourced and although PPP structure has not been an effective contractual structure there are ones that work</p>
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Support Required From Central Functions:



Key Strategic Priorities: 4

Minimise the effects of reduced funding on asset performance.

Business Impact
Weighting 1 (low) to
10 (high): **8**

<p>Strengths:</p> <ul style="list-style-type: none"> # Good understand of current capital programme Ability to take work into CMO and reduce cost 	<p>Weaknesses:</p> <ul style="list-style-type: none"> # Reduction in capital doesn't always get reflected in Opex budgets CMO not involved in scenarios for future cuts 	<p>Opportunities:</p> <ul style="list-style-type: none"> # Closer links with business/finance planning teams Ensure AAMP reflects the needs of CMO 	<p>Threats:</p> <ul style="list-style-type: none"> # Unknown performance effects from lack of investment Bow wave of investment needed in later years High Opex costs to keep performance as is
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Support Required From Central Functions:
#



Key Strategic Priorities: 5

Maintain and improve the current safety regime and programmes of activity.

Business Impact Weighting 1 (low) to 10 (high): [##]

Strengths: #	Weaknesses: #	Opportunities: #	Threats: #
Support Required From Central Functions: #			



Key Strategic Priorities: 6

A key emphasis for the business must be around developing and implementing a programme of commercial transformation.

Business Impact Weighting 1 (low) to 10 (high): **8**

<p>Strengths:</p> <ul style="list-style-type: none"> # Benchmarking results available MCP already addressing many areas Infrastructure (REW, TMU etc.) available to provide income and reduce costs of contracted work 	<p>Weaknesses:</p> <ul style="list-style-type: none"> # MDT not currently structured to manage this Potential upfront investment needed 	<p>Opportunities:</p> <ul style="list-style-type: none"> # Material strategy and changes in structure could bring large efficiencies Structure MDT to manage benchmarking and glide path to world class maintenance 	<p>Threats:</p> <ul style="list-style-type: none"> # Bureaucracy gets in the way Head in sand mentality from some parts of the business Lack of understanding from finance and S&SD of CMO capability
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Support Required From Central Functions:
#



Key Strategic Priorities: 7

Invest in project capability by improving expertise, tools & equipment, processes and governance.

Business Impact
Weighting 1 (low) to
10 (high): 5

<p>Strengths:</p> <p>#PMF already in place allowing CMO to influence</p>	<p>Weaknesses:</p> <p># Currently involved too late in project development</p>	<p>Opportunities:</p> <p>#Involve MDT at the concept of projects</p>	<p>Threats:</p> <p># PMF not followed or just "lip service"</p>
<p>Support Required From Central Functions: #</p>			



Key Strategic Priorities: 8

In the long term our total operation must be more productive, what are the plans to improve.

Business Impact Weighting 1 (low) to 10 (high): [##]

Strengths: #	Weaknesses: #	Opportunities: #	Threats: #
Support Required From Central Functions: #			



Key Strategic Priorities: 9

In the current financial climate, our stakeholder strategy should aim at protecting the funds we have.

Business Impact Weighting 1 (low) to 10 (high): [##]

Strengths: #	Weaknesses: #	Opportunities: #	Threats: #
Support Required From Central Functions: #			



Key Strategic Priorities: 10

Carbon and energy reduction and environmental sustainability will be part of LU's strategy for the foreseeable future because of the Mayoral carbon reduction target, and the strategic threat of energy prices and market volatility.

Business Impact Weighting 1 (low) to 10 (high): [##]

Strengths: #	Weaknesses: #	Opportunities: #	Threats: #

Support Required From Central Functions:
#

