SURFACE ADVISORY PANEL

MANAGING DIRECTOR'S REPORT

PERIODS 7- 9 2007/08
(16 SEPTEMBER 2007- 08 DECEMBER 2007)

Meeting date: 13 February 2008
10:00-13:00
14th Floor Boardroom, Windsor House

SURFACE ADVISORY PANEL: MANAGING DIRECTOR'S REPORT PERIODS 7-9 2007/08

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LATEST NEWS

This section of the report outlines any exceptional developments or issues that have occurred since the end of Period 9 (08 December 2007).

A406 Bounds Green
The planning application for the scheme has been approved by Haringey Council and Enfield Council has resolved to approve subject to a S106 agreement being signed and a number of planning conditions.

A planning condition has been applied by LB Enfield for the provision of a footbridge at A406 Telford Road/Bowes Road junction. This will have cost and delivery implications and dialogue with senior Enfield officers continues in this regard. It is noted that full, at-grade signalled pedestrian crossings are to be provided at this junction.

The public inquiry for Bounds Green will commence on 11 March and is expected to last two weeks.

Thames Water
Thames Water has pleaded guilty to 8 offences, including failure to notice and two failures to adequately sign and guard their works, following charges brought by TfL. Thames Water was fined a total of £8,500 and TfL awarded costs of £6,500. The notice failures generally attracted fines of £750, whilst the signing and guarding fines were £2,000 and £2,500. Thames Water also offered a formal apology to TfL as part of their mitigation. The magistrate expressed his surprise at the low level of fines available to him for these types of offences. He recognised the health and safety aspect of the signing and guarding incidents and the associated risks to the public. He also recognised the issues raised by lack of adequate noticing and whilst he felt these did not have the same severity as the safety issues, he did acknowledge the impact they could have on TfL's ability to co-ordinate works to minimise disruption.

Low Emission Zone (LEZ)
The LEZ went live successfully on 04 February with very positive media interest.

SECTION 1: BUSINESS REPORTS

1. Health and Safety

Strategic Safety Management

Surface Transport - Health and Safety Management
The Surface Safety Team (SST) has been liaising with the Palestra Facilities team to ensure health and safety requirements are catered for in the new Southwark office. The SST will continue to liaise with the Palestra team and where appropriate offer advice and support.

Modal Safety Management Reports

London Buses Services Ltd
LBSL safety governance meeting (Safety Co-ordination Meeting) undertook a review of its safety objectives at the end of quarter 2. Of the 33 agreed objectives, 97% were either met or had the majority of the objectives met. The one objective that was not met relates to the review and updating of the Organisation and Arrangement document for LBSL. Steps are being taking to complete this by the end of December 2008.

Public Carriage Office (PCO)
At a recent quarterly health and safety governance meeting it was agreed that SGS, the contractor carrying out taxi inspections, should be subjected to a safety audit before April 2008 so that the audit falls within the first year of the contract.

TPED
A new absence reporting process is being trialled by TPED. Using an external company, Active Health Partners (AHP), a telephone call-in service and medical advisory service is provided. Calls are handled by trained medical professionals who are able to advise staff. Staff not sick can also access this medical advisory service. It is anticipated that this initiative will help towards improving the health and well being of TPED staff during the trial.

London River Services
In response to the Maritime and Coastguard Agency's (MCA) recommendation that rescue ladders extend at least two rungs below the waterline, the necessary modifications have been made. All LRS piers now comply with this recommendation including portable rescue ladders.

2. Surface Public Transport

2.1 Bus Performance

The 'Etch II' project is fully underway, targeting window etching on buses at 15 of the remaining seriously affected garages. Significant improvement is evident at the majority of garages. The project will continue to monitor levels of re-damage and the costs of maintaining the improved standards of vehicle presentation currently being achieved. TPED are represented on the Project Board to ensure close liaison with BusTag and the Safer Transport Teams.

2.2 Bus Operations

Events
A number of adjustments and improvements to bus services at North Greenwich have been made to cater for people exiting the O2 venue, particularly after major events. Additional staff are being deployed to ease congestion outside North Greenwich tube station.

Strategic Issues

A new bus driver training support DVD entitled, 'Guilty sometimes?' has been launched to bus operator trainers at two half-day seminars. The resource is primarily intended to support disability equality refresher training. It is expected that operators will use it as part of their Certificate of Professional Competence (CPC) periodic training programmes which they are required to deliver to all drivers from September 2008.

Hydrogen Transport Action Plan

First Group has been awarded the contract to operate hydrogen-technology buses and the bus manufacturer contract has been finalised with ISE. The Mayor of London officially announced placement of the contracts on 13 November.

2.3 Dial-A-Ride

Management Control Centre (MCC)

A programme manager whose remit is to enhance coordination of project activities involving Dial-a-Ride and TfL managers started in post on 29 November. Work continues on improving the performance of the computer booking system, though this is still impacting on the performance and cost per trip for Dial-a-Ride. Preparatory work is underway for the final depot, Woodford, to migrate its bookings to the Management Control Centre.

Dial-a-Ride Trips

Dial-a-Ride operated 89,413 passenger journeys in period 9 compared to 90,101 in the previous period and 97,233 in the same period last year.

All 27 vehicles submitted for MOT in the period were first time passes. The MOT pass rate has been 100% during the current financial year.

Vehicle Replacement Programme

Approval for the purchase of new vehicles under a tendered contract was signed off in January.

2.4 Victoria Coach Station

Ticket Hall and Retailing

Ticket Sales for the period were up 11% against the Q3 forecast due to a recovery in National Express sales. Inter-company trading remains 3% ahead of last year.

Operational Performance

Total coach departure figures for period 9 were 14,973. This represents an 8.5% increase on Period 9 figures of last year. VCS total coach departure revenue income increased by 11.5% compared with the same period last year.

2.5 London River Services

Embankment to Greenwich Contract Tenders
The licence to operate this route from 1 April 2008 has been awarded to Thames Clippers, subject to the operator providing ramps at all piers served to facilitate access for all passengers including the mobility impaired.

Passenger Journeys and Reliability
Total passenger journeys in period 9 were 176,200 (44.4% above the original budget) mainly due to Thames Clippers introduction of an all-day and evening service between Waterloo (BA London Eye) and the O2 on 12 November. Passenger numbers on the Thames Clippers contract commuter service (Mondays to Fridays peak hours) were 49,800 (10.6% above the original budget).

Woolwich Ferry
Reliability of service improved to 95% during period 9. Engine problems on the Ernest Bevin which caused significant loss of service in the previous period have been dealt with. Repairs to the flood defence barrier on the north side approach road have been completed and it is now operating normally.

2.6 Taxi and Private Hire

Taxi and Private Hire Drivers
- At the end of Period 9: 30.9% of new applicants in 2007/08 were from BAME groups. This meets the PCO's target of the ethnic diversity of new Knowledge applicants matching that of London's population.
- Also, 16.3% of new drivers were from BAME groups resulting in 5.2% of the total licensed taxi driver population now being from BAME groups. The proportion of female drivers remains at 1.6%.
- 62% of the total licensed private hire driver population was from BAME groups and 1.7% was female.

Private Hire Operators
The private hire licence fee structure has been reviewed and a consultation paper is being prepared. The intention is for any changes that might arise as a result of the consultation to be introduced in mid 2008.

Low Carbon Strategy
This is to significantly reduce the CO2 output of both taxi and private hire vehicles in the short, medium and long term. This will include a two year project funded by the TfL Climate Change Fund. This project will start in early 2008 and the programme of work will implement the following initiatives:
- Smarter driving/Eco-maintenance for licensed PH and taxi drivers.
- Introduction of a low carbon, micro hybrid taxi development programme in partnership with London Taxis International (LTI) and the UK Centre of Excellence for Low Carbon and Fuel Cell Technologies (CENEX), with planned production and licensing of prototypes within 18 months.

- A programme of research, consultations and licensing initiatives relating to medium and long term reduction of taxi and PHV CO2 emissions as a mandatory condition of licensing.

Pedicabs
Proposals for a licensing scheme are now being formulated pending the High Court judgment on the legal status of pedicabs.

2.7 Trams

UKTram Ltd
UKTram continues to work towards resolution of the Railways and Other Guided Transport Systems (Safety) regulations (ROGS) safety verification issue. The ROGS steering group meetings are taking place in early 2008 with major stakeholders (Department for Transport, Office of the Rail Regulator and the Rail Safety and Standards Board) to seek to find a solution acceptable to the government, the regulator and industry. TfL are working closely with the industry to identify key issues and potential solutions. An article has been submitted to Tramways and Urban Transit for publication in January outlining the tramway industry position.

2.8 East Thames Buses

Operational Performance
Mileage lost due to staff reasons improved to 130.4 miles (0.04%) of scheduled mileage in period 9 and engineering mileage losses remained at 0.24% of scheduled mileage. Engineering mileage losses remain below the 0.3% target as they have done for each period of the current financial year. Overall mileage was 97.36% of scheduled mileage and mileage less non deductibles was 99.55%.

Eight vehicles were submitted for MOT tests and there was one failure, due to a brake imbalance. This was the first MOT failure for more than three years. There were no Ministry spot checks in period 9.

3. Streets

Senior Management
Following a competitive selection process, Alan Bristow, Head of Real Time Operations, was appointed Interim Director of Traffic Operations, and Dana Skelley, Head of Road Network and Asset Management, was appointed Interim Director of Road Network Management. Competition for the permanent appointments will commence in the Spring.

Major Projects

Blackwall Tunnel Northbound
Further Stakeholder consultation meetings were held on 14 and 21 November. This has resulted in only one option being put forward for public consultation, which is weekday (where necessary including weekend) night-time closures (21:00hrs –

05:00hrs). Surface access to ventilation shafts is an issue and negotiations with occupiers are continuing.

A40 Western Avenue
Traffic was successfully diverted onto the completed half of the new Wales Farm Road Bridge on 19 October. Both east and westbound traffic is running well, with no reported problems on the A40 attributable to the works. Full access for the specialist demolition contractor was granted on 11 November and the delicate process of demolition started. The saw cutting of the trial deck back span panel was successfully undertaken on 30 November and this has helped in proving the methodology for the demolition process. Network Rail witnessed the trial and is content with the processes and has given full approval. Lane 1 traffic was diverted onto the new section of the Perryn Road Bridge on 25 November, both east and westbound. Some 500,000 person hours have been expended on the works to date with no reportable accidents.

A13 Renwick Road Junction Improvement
The London Borough of Barking and Dagenham (LBBD) and London Thames Gateway Development Corporation have proposed commissioning further masterplanning work for the area around the A13/Renwick Road junction. This would incorporate potential redevelopment of Goresbrook Village to the north of the A13 and consider a range of alternative land uses to the south of the A13. This is important in informing the preferred junction option selection and the borough's Local Development Framework process. TfL Land Use Planning (LUP) have reviewed the LBBD brief and raised concerns that consultants are being asked to look at masterplanning scenarios that may fall outside current GLA planning policy. TfL LUP has suggested amendments to the brief and provided comments back to LBBD and other stakeholders.

Parliament Square
The design concept was presented to the Mayor and senior GLA officers on 9 January. It is to be further discussed with the Commission for Architecture and the Built Environment (CABE) and English Heritage and worked up for public consultation in late May/early June. Traffic modelling is still ongoing to mitigate the traffic impacts. Westminster City Council has intimated its wish to undertake the works for the finally agreed scheme and it is the boroughs roads that are directly involved.

Olympic Co-ordination
Work continues with the Olympic Delivery Authority (ODA) on planning the construction of the Olympic site, assuring activities that might unduly impact traffic operations on the 'Olympic Route Network' and consideration of the wider legacy issues of planning of the Olympic site.

Motorcyclist Safety
A new internal pilot scheme is underway to train designers/engineers/safety auditors to be aware of issues that would specifically benefit the safety of motorcyclists when designing new schemes. The course is based on the Institute of Highway Incorporated Engineers (IHIE) Guidelines for Motorcycling April 2005. Initial

feedback is very positive and, as a consequence, the course may be rolled out further.

Traffic Signals Performance & Maintenance Contract
On 24 October 2007, the TfL Board approved the recommendation to award contracts to Peek, Serco and Siemens. The project has now moved into contract execution and mobilisation, ready for go-live on 01 April 2008. Progress on mobilisation by all contractors is satisfactory.

Traffic Management Act 2004
The legislation supporting the introduction of highways and utilities works permitting was passed in both Houses at the end of October. This opens the way for TfL and the boroughs to progress a common permit scheme for London. A London Permits Working Group comprising of TfL and 8 boroughs is developing the scheme jointly. Other boroughs are being engaged to judge their appetite for adopting a permit scheme. DfT have requested to join the Working Group, which is seen as a positive move and meetings are being arranged accordingly.

4. Congestion Charging & LEZ

London Road User Charging (LRUC) Agreement
Following approval by the TfL Board, IBM was announced as the selected bidder on 25 October. Confirmation of Commitments with IBM progressed successfully and the execution of the LRUC Agreement took place as planned in mid-December.

Low Emission Zone (LEZ)
The go-live for the LEZ scheme was 4 February 2008 for lorries over 12 tonnes. Capita, who delivered the customer-facing services, and Siemens, who delivered the enforcement infrastructure, both hit all the scheduled milestones successfully.

Most operators took prompt action to make their vehicles compliant with the LEZ emissions standards. The majority of vehicles that drive within the LEZ from 4 February will therefore be compliant with the scheme. It was announced on 15 January that operators of non-compliant vehicles would be sent a warning letter when they are first seen in the LEZ, and they will then have 28 days to take action to make their vehicles compliant with the LEZ emissions standards. This strikes a fair balance between ensuring the benefits are delivered while giving operators a warning and the opportunity to comply.

Phase 3 of the LEZ public information campaign is on-going with ads in trade press in the UK and Europe. The go-live posters and radio have been finalised. Direct mail activity via the DVLA took place on 3 December, 2 January and 18 January targeting operators of non-compliant GB registered vehicles seen in the zone.

An increase in UK and European media coverage was seen in the period leading up to go-live. Press releases were issued in the UK and Europe to encourage operator action.

Operational Performance
The congestion charging operation continues to operate effectively in operational and traffic terms. Call centre queuing time remains on target at below 20 seconds.

Public Information and Communications
A press release has been issued on the Congestion Charge penalty charge being brought into line with other similar traffic offences.

5. Transport Policing & Enforcement

Marketing Campaigns
A separate marketing campaign being funded by the GLA, MPS and TfL to raise awareness of Safer Neighbourhood Teams and Safer Transport Teams was launched in November. The campaign included a television and radio advert and posters on transport hubs and bus stops across London. The campaign was supported by local media and communications activities to raise awareness and understanding of the role of Safer Transport Teams.

Section 17
The TfL Board noted an updated paper on the implementation of Section 17 of the Crime and Disorder Act 1998. Processes have been established to ensure that all decisions made by the TfL Board, and its panels and committees, have considered Section 17 implications. TPED continues to co-ordinate the implementation of Section 17 provisions across TfL. TfL will now be under a duty to comply with Section 17 from 15 February 2008.

London Local Authorities and Transport for London (No.2) Bill
The Joint Bill was deposited in Parliament on 27 November 2007. The Joint Bill was introduced in the House of Lords and had its first reading in that House on 22 January 2008. The Joint Bill contains provisions relating to cycling on the footway, pedicabs, removal of items deposited on the highway, attachment of street signs and lamps to buildings, damage to highways caused by developers, builders' skips, recovery of traffic management and street cleansing costs as a result of special events taking place, advanced stopping areas for cyclists, gated roads and charging points for electric vehicles.

Policing on the New Rail Concession
The British Transport Police (BTP) have provided the first set of crime statistics since the new London Overground concession went live on 11 November. Despite challenges brought about by new ticketing arrangements, the introduction of a new workforce with staffing on all stations and increased revenue protection, crime levels have remained low during the first month of operation.

Fare Evasion Survey
The results of the November fare evasion survey show a decrease in fare evasion for both articulated and one person operated (OPO) routes. Fare evasion on articulated routes is 8.6% (down from 9.4%) and on OPO routes is 2.7% (down from 2.9%), with a weighted cross network result of 3.19%. The 12 month rolling average

stands at 9.5% on articulated routes and 2.9% on OPO routes, with a cross network average of 3.45%.

Improving Compliance
A series of studies on how driver behaviour has responded to the increased enforcement levels on the TLRN have been consolidated to reveal significant improvement especially over the last year. Compliance improvements of up to 35% have been noted, leading to falling rates of PCN issue. Further measures are being developed both to track and validate these improvements and to ensure the enforcement operation continues to focus on this improving compliance curve.

London wide Removals
The preliminary service with two vehicles operating from Parsons Green Pound is bedding in well and demonstrating the effectiveness of the contracted service. Both activity levels and release rates are within the expected bands. The contracts have now been signed and the previous arrangement with the MPS terminated.

11-15 Oyster Photocard Scheme
The new 11-15 Oyster photocard was introduced on 1 September 2007. From 5 January 2008 first applications become free for 5-10 and 11-15 Oyster photocards; replacement cards will be charged at £10.

From 1 June 2008, to obtain free bus and tram travel, all 11-15 year olds will be required to carry an Oyster photocard and validate it on every journey. Any holder of an 11-15 Oyster photocard who is found not to have validated it upon boarding will receive a written warning. Those caught twice in any 12 month period will have their concession withdrawn for six months. If the individual is caught travelling without any product during this suspension period they will lose the concession for the duration of the scheme.

Route 73 Validation Announcement Trial
On Monday 17 December a trial of recorded validation reminder announcements started on all route 73 vehicles. The announcements occur every ten minutes and, additionally, at some set points along the route. The announcements remind passengers that ticket inspectors operate on route 73 and that Pay As You Go Oyster users should touch in. The trial will last for four weeks and it is hoped that it will significantly increase Oyster validation levels.

6. Strategy

ELT1b
It has been agreed that ELT1b will be transferred from Major Projects into Surface Transport. Major Projects will complete the preferred route selection phase prior to full handover.

GWT Phase 1
GWT consultation events have been held at three locations in Greenwich and feedback received. On 6 December, the TfL Board approved the project proposal to seek Compulsory Purchase Powers, to acquire land needed for the scheme.

The Bus Stop Audit
This audit of accessibility of Bus Stops was completed in late December 2007 and boroughs will have access to it from February to inform and programme future highway works.

SECTION 2: FINANCIAL PERFORMANCE

Period 9 Year to Date Actual Outturn

The financial position for Surface Transport at the end of Period 9 is net expenditure of £775.3m, which is £58.1m (7.0%) below budget. Key highlights are:

Capital Expenditure (Net of Third-Party contributions)

Total to Date	£114.5m
Underspend to budget	£50.6m

Delays in completion of the iBus interim milestones and garage rollout delays contributed £11.7m towards the £13.2m underspend in Technical Services.

Re-categorisation of costs in the period from Capital to Revenue for Bounds Green was the primary reason for Road Network Development (RND) being £5.0m below budget.

Road Network Management was £38.2m underspent against budget. A £20.0m underspend in TLRN Improvements was mainly the result of accelerated works in 06/07 on Coulsdon (£3.5m) and delays/savings in Blackwall Tunnel North refurbishment (£11.9m), A316 Country Way Flyover (£3.5m), Westminster Bridge (£2.7m) and Fore Street Tunnel (£1.5m) projects. TLRN Maintenance and Renewal was also underspent by £18.2m due to slippage in the agreed schedule of works with Highways Maintenance and Works (HMW) contractors from the original budget assumptions.

The overprogramming budget is held centrally in Surface Transport and is not currently allocated down to individual project areas. However, savings are identified during the year and are reflected in the actual project lines on a quarterly basis, and the forecast overprogramming pot is reduced accordingly. We have recognised £37.8m in the year to date and expect to achieve the full £50.0m by year end.

Operating Income

Total to Date	£1,058.5m
Shortfall v budget	£ 1.4m

Bus Network income of £735.9m was £2.7m (0.4%) above budget, as a result of £9.2m retrospective Travelcard adjustments for 2006/07 and 2007/08 (£7.5m received in the period), partially offset by lower On-Bus and Bus Pass income.

Overall, the trend of decreased On-Bus and Bus Pass income, partially offset by increased Travelcards, Pre-Pay and Concessionary income, is continuing.

Traffic Policing and Enforcement (TPED) income was below budget by £7.8m largely due to reductions in bus lane enforcement income.

Operating Expenditure

Total to Date	£1,719.3m
Underspend to budget	£ 8.9m

Bus Network operating costs were below budget by £8.8m mainly as a result of reductions in contract price increases from re-tendering or revisions.

The Congestion Charging (CCS) bad debt provision was £3.2m above budget which is in line with the higher than expected enforcement income payment profile. However, this was offset by a net saving of £5.2m due to WEZ Complementary Traffic Measures (CTM) being rescheduled to later in the year, unfilled support staff vacancies and LEZ re-phased public and operator information.

Re-categorisation of costs from Capital to Revenue for Bounds Green was the primary reason for Road Network Development (RND) being £4.2m above budget.

In Road Network Management (RNM), support costs were £4.5m above budget due to additional staff required to meet operational commitments resulting from implementation of the HMW contracts and Highways Asset Management Plan. This was offset by £2.2m savings in A13DBFO as a result of the concessionaire being unable to meet availability requirements and £2.9m in TLRN Maintenance and Renewals resulting from slippage in HMW contract maintenance orders.

Period 9 Forecast Outturn

As a result of the Q3 re-forecast, the net accrued spend is now £1,240.2m, which is £23.9m (1.9%) less than budget and has reduced by £25.1m (2.0%) from the published Q2 (Period 6) forecast.

Net Revenue expenditure is £41.4m (4.1%) higher than budget which has largely been driven by income reductions in Bus Network, Congestion Charging and TPED (total £27.6m), coupled with additional expenditure in Road Network Management (£25.4m). This is partially offset by expenditure savings of £9.4m on Congestion Charging.

Capital expenditure is forecast to be £65.4m (25.3%) under budget largely as a result of £96.9m funding carried forward to future years, (primarily as a result of slippages on Blackwall Tunnel North refurbishment, ELT, London Hydrogen Partnership and West Ham Garage) offset by a £32.3m reclassification of Capital to Revenue expenditure for pre-construction costs, mainly in London Buses, Bus Priority and RNM.

Capital Expenditure (Net of third party income)

Total forecast	£193.2m
Underspend to budget	£ 65.4m

London Buses Performance activity is forecast to be £18.0m below budget mainly as a result of project slippages on iBus (£10.0m) and Dot Matrix Information (DMI) project carry forward (£4.7m).

Delays and a carry forward for West Ham bus garage of £8.7m and savings of £5.9m on Lea Interchange (formerly Wyke Road) moving to a rental relationship with DTI, has contributed to Bus Infrastructure being forecast £15.9m below budget.

The re-tendering of the London Hydrogen Partnership project, following withdrawal of the preferred bidder has resulted in a carry forward, reducing Bus Operations and Support forecast by £5.7m.

Carry forwards for Digital Traffic Enforcement System (DTES) and Smart Cat projects of £3.8m were the primary reasons for TPED being forecast £4.1m below budget.

The forecast overspend of £5.5m in the Signals Fault Control and Maintenance area is a result of the acceleration of the modernisation programme which has brought forward planned 2008/09 spend.

RNM TLRN Improvements is forecast to be £31.4m below budget due to slippage and delays on a number of projects, the primary ones being Blackwall Tunnel North refurbishment (£19.4m), A316 Country Way flyover (£4.9m), Coulsdon (£3.5m), Westminster Bridge (£3.5m) and Fore Steet Tunnel (£2.1m).

Strategy is forecast to be £8.9m below budget due to carry forwards on East London transit (ELT) (£7.4m) and Greenwich Waterfront Transit (GWT) (£1.5m).

Completion of the DAR Booking Centre project has been carried forward to 2008/09, which has resulted in a forecast underspend of £1.6m this year.

The overprogramming forecast figure was reduced to £12.2m in the Q3 re-forecast as a result of the net effect of declared savings. We have also undertaken a confidence review across all programme areas and believe that we will achieve the £50.0m total this Financial Year.

A more detailed explanation as to the impact on delivery is available in the IMR report.

Operating Income

Total forecast:	£1,516.4m
Shortfall v budget	£ 22.5m

Bus Network income is forecast to be £12.4m below budget as a result of the 30 September reductions to Pay as you go (PAYG) and bus weekly passes coupled with the effects of the January 2008 bus fare price freeze. However, this has been largely offset by additional Travelcard funds following the re-apportionment review following the agreement with the TOCS and a generally improved revenue base.

Congestion charging income is £8.0m below budget, largely as a result of the continuing trend of reduced standard charges, partially offset by increased enforcement income.

TPED income forecast is £7.2m below budget due to lower than budgeted Penalty Charge Notice (PCN) volumes for bus lane enforcement.

Operating Expenditure

Total Forecast	£2,563.3m
Overspend to budget	£ 18.9m

Bus Network operating costs are forecast to be £22.5m below budget, largely as a result of continuing reductions in contract price increases from re-tendering or revisions throughout the year.

The additional cost of removing contaminated soil from the West Ham garage site has resulted in Bus Garages being forecast £1.5m over budget.

Congestion Charging is forecast to be £9.4m under budget overall. This is a result of savings in Re-Let and Futures (£7.1m), due to incomplete Dedicated Short Range Communications (DSRC) transfer work, and savings on support costs as a result of unfilled vacancies (£2.4m).

RNP is forecast to be £5.2m in total over budget. Road Safety Schemes are £1.1m over budget as a result of LSCP overspend for the year. There is also £2.1m additional expenditure on Borough Walking, Cycling and Accessibility schemes.

Additional expenditure on the A13 DBFO and on the HMW contracts are the main drivers for the RNM forecast being £25.4m over budget.

A forecast overspend in Management Support of £5.8m is mainly the result of increased IM activity on Spearmint pre-Gate 0 work in the first half of the year (£2.0m) and Strategy increases of £4.1m for Streets re-organisation project and Mass Participation Bike Ride (MPBR).

Surface Period Performance Report
Financial Summary Period 9 2007/08
Operating Income / Expenditure split and Capital Expenditure

	Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
OPERATING - Revenue Income										
	Bus Network									
A1	Bus Network Income	(89.5)	(82.7)	(6.8)	(735.9)	(733.2)	(2.7)	(1,046.6)	(1,059.0)	12.4
A2	Bus Network Operations Costs	(0.8)	(0.4)	(0.4)	(4.3)	(3.3)	(1.0)	(5.1)	(4.8)	(0.3)
		(90.3)	(83.1)	(7.2)	(740.2)	(736.5)	(3.7)	(1,051.7)	(1,063.8)	12.0
	Performance									
B1	Performance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B2	Technical Services	(0.1)	(0.0)	(0.1)	(0.2)	(0.0)	(0.1)	(0.2)	(0.0)	(0.2)
B3	Ticket Technology & Prestige	(0.0)	(0.0)	0.0	(0.1)	(0.1)	0.0	(0.2)	(0.2)	0.0
		(0.1)	(0.0)	(0.0)	(0.3)	(0.2)	(0.1)	(0.4)	(0.2)	(0.2)
	Bus Infrastructure									
B5	Bus Stops and Shelters	(1.2)	(1.1)	(0.1)	(10.2)	(9.9)	(0.3)	(15.0)	(14.4)	(0.7)
B6	Bus Garages	(0.2)	(0.1)	(0.0)	(1.5)	(1.3)	(0.2)	(2.3)	(2.3)	0.0
B7	Bus Stations	(0.0)	(0.0)	0.0	(0.4)	(0.4)	(0.0)	(0.6)	(0.6)	(0.0)
		(1.4)	(1.3)	(0.1)	(12.2)	(11.7)	(0.5)	(17.9)	(17.2)	(0.7)
	Bus Operations & Support									
B8	Engineering	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B9	Vehicle Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B10	Safety and Security	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B11	Operations Services	(0.0)	(0.0)	0.0	(0.1)	(0.1)	(0.0)	(0.2)	(0.2)	(0.1)
		(0.0)	(0.0)	0.0	(0.1)	(0.1)	(0.0)	(0.2)	(0.2)	(0.1)
B12	London Trams	(0.0)	0.7	(0.7)	(0.0)	(0.0)	(0.0)	(0.1)	(0.0)	(0.1)
	Congestion Charging									
C1	Congestion Charging Income	(26.8)	(27.5)	0.6	(230.2)	(230.4)	0.2	(333.2)	(341.2)	8.0
C2	Congestion Charging Traffic & Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C3	Congestion Charging Trials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C4	Congestion Charging - Re-Let & Futures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C5	Congestion Charging - Western Extension	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C6	Congestion Charging Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C7	Congestion Charging Support Costs	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
C8	Congestion Charging - Low Emission Zone	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	0.0	0.0	0.0
		(26.8)	(27.5)	0.6	(230.2)	(230.4)	0.1	(333.2)	(341.2)	8.0
	Transport Policing & Enforcement									
D1	TPED Income	(4.7)	(6.5)	1.9	(46.0)	(53.8)	7.8	(70.1)	(77.3)	7.2
D2	TPED Expenditure	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
		(4.7)	(6.5)	1.9	(46.0)	(53.8)	7.8	(70.1)	(77.3)	7.2

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
Director of Traffic Operations									
E1 Traffic Systems & Major Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E2 Signals & Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E3 Fault Control and Maintenance	(0.1)	(0.1)	0.0	(0.8)	(0.6)	(0.2)	(1.1)	(0.9)	(0.2)
E4 Urban Traffic Control	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E5 DTO Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	(0.1)	(0.1)	0.0	(0.8)	(0.6)	(0.2)	(1.1)	(0.9)	(0.2)
Road Network Performance									
E6 Road Safety Schemes	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
E7 Wallking, Cycling & Accessibility	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
E8 Network Co-ordination	(0.4)	(1.2)	0.8	(1.0)	(1.2)	0.2	(0.8)	(1.7)	0.9
E9 Network Performance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E10 Traffic Managers Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E11 RNPD Support Costs	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
	(0.4)	(1.2)	0.7	(1.1)	(1.2)	0.1	(0.9)	(1.7)	0.9
Road Network Development									
E12 Scheme Design	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	0.0	0.0	0.0
E13 RND Support Costs	(0.0)	0.0	(0.0)	(0.1)	0.0	(0.1)	(0.1)	0.0	(0.1)
	(0.0)	0.0	(0.0)	(0.1)	0.0	(0.1)	(0.1)	0.0	(0.1)
Road Network Management									
E14 TLRN Improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E15 TLRN Maintenance & Renewal	(0.0)	0.0	(0.0)	(0.7)	0.0	(0.7)	(1.1)	0.0	(1.1)
E16 Borough Principal Road Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E17 World Squares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E19 A13 DBFO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E20 RNM Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	(0.0)	0.0	(0.0)	(0.7)	0.0	(0.7)	(1.1)	0.0	(1.1)

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
COO Office									
E21 Procurement & Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E22 Safety Enhancements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E23 COO Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Management Support & Strategy									
F1 Managing Director	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F2 Finance, IM & HR	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
F3 Strategy	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.1)	0.0	(0.1)
G Bus Priority	0.0	0.0	0.0	(0.3)	0.0	(0.3)	(1.5)	0.0	(1.5)
H Public Carriage Office	(1.3)	(1.0)	(0.3)	(12.6)	(10.6)	(2.0)	(18.5)	(15.4)	(3.1)
I Assisted Transport Services	0.0	0.0	0.0	(0.2)	0.0	(0.2)	(1.5)	0.0	(1.5)
J Victoria Coach Station	(1.2)	(1.3)	0.2	(11.5)	(12.7)	1.1	(15.5)	(17.9)	2.5
K Dial a Ride	(0.1)	(0.1)	0.0	(0.5)	(0.8)	0.3	(0.6)	(1.2)	0.6
L East Thames Buses	(0.0)	(0.0)	(0.0)	(0.1)	(0.1)	(0.0)	(0.2)	(0.1)	(0.1)
London River Services									
M1 London River Services	(0.2)	(0.1)	(0.1)	(1.4)	(1.3)	(0.2)	(1.8)	(1.6)	(0.2)
M2 Woolwich Ferry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	(0.2)	(0.1)	(0.1)	(1.4)	(1.3)	(0.2)	(1.8)	(1.6)	(0.2)
TOTAL REVENUE INCOME	**(126.6)**	**(121.6)**	**(5.0)**	**(1,058.5)**	**(1,059.9)**	**1.4**	**(1,516.4)**	**(1,538.8)**	**22.5**

Directorate		Current Period			Year to Date			Full Year	
	Actual £m	Budget £m	Variance £m	Actual £m	Budget £m	Variance £m	Forecast £m	Budget £m	Variance £m
OPERATING - Revenue Expenditure									
Bus Network									
A1 Bus Network Income	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	0.0	0.0	0.0
A2 Bus Network Operations Costs	123.2	123.5	(0.3)	1,072.6	1,081.4	(8.8)	1,560.1	1,582.6	(22.5)
	123.2	123.5	(0.3)	1,072.6	1,081.4	(8.9)	1,560.1	1,582.6	(22.5)
Performance									
B1 Performance	0.9	0.9	0.1	7.4	7.7	(0.3)	11.0	11.1	(0.2)
B2 Technical Services	1.7	1.5	0.2	13.8	12.9	0.9	20.7	18.8	2.0
B3 Ticket Technology & Prestige	1.9	2.1	(0.2)	17.0	18.6	(1.6)	24.1	26.9	(2.8)
	4.6	4.4	0.1	38.2	39.3	(1.1)	55.8	56.8	(1.0)
Bus Infrastructure									
B5 Bus Stops and Shelters	0.8	0.9	(0.0)	9.1	7.9	1.2	13.1	11.5	1.7
B6 Bus Garages	1.2	1.5	(0.3)	3.0	2.0	1.0	3.8	2.2	1.5
B7 Bus Stations	0.7	2.6	(1.9)	7.7	8.9	(1.2)	10.5	12.1	(1.6)
	2.7	4.9	(2.2)	19.8	18.9	0.9	27.4	25.8	1.6
Bus Operations & Support									
B8 Engineering	(0.0)	0.1	(0.1)	0.0	0.9	(0.9)	1.1	1.3	(0.2)
B9 Vehicle Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B10 Safety and Security	0.0	0.0	0.0	0.4	0.4	0.0	0.6	0.6	0.1
B11 Operations Services	1.5	1.4	0.1	13.3	13.0	0.3	19.4	18.8	0.6
	1.6	1.6	(0.0)	13.7	14.3	(0.6)	21.1	20.7	0.5
B12 London Trams	1.4	0.1	1.3	6.5	7.4	(0.9)	12.0	10.5	1.5
Congestion Charging									
C1 Congestion Charging Income	4.6	3.7	0.9	43.1	39.9	3.2	64.3	63.4	0.9
C2 Congestion Charging Traffic & Technology	1.1	0.8	0.3	7.1	7.0	0.1	10.2	10.9	(0.7)
C3 Congestion Charging Trials	0.0	0.0	0.0	0.4	0.0	0.4	0.5	0.0	0.4
C4 Congestion Charging - Re-Let & Futures	1.0	0.9	0.1	2.8	3.3	(0.6)	2.9	10.0	(7.1)
C5 Congestion Charging - Western Extension	0.2	0.4	(0.2)	0.6	3.8	(3.2)	3.7	5.5	(1.7)
C6 Congestion Charging Operations	7.0	6.3	0.7	59.0	58.2	0.8	87.7	86.5	1.3
C7 Congestion Charging Support Costs	0.8	1.0	(0.2)	7.9	9.7	(1.8)	11.1	13.5	(2.4)
C8 Congestion Charging - Low Emission Zone	0.9	0.9	(0.0)	7.1	8.1	(1.0)	10.3	10.4	(0.1)
	15.7	14.1	1.6	128.0	130.1	(2.0)	190.8	200.3	(9.4)
Transport Policing & Enforcement									
D1 TPED Income	1.1	2.7	(1.6)	17.7	22.1	(4.4)	28.8	31.8	(3.0)
D2 TPED Expenditure	9.4	10.2	(0.7)	87.8	87.8	(0.1)	131.2	127.7	3.5
	10.5	12.9	(2.3)	105.5	110.0	(4.5)	160.1	159.6	0.5

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
Director of Traffic Operations									
E1 Traffic Systems & Major Projects	0.1	0.2	(0.1)	0.7	1.6	(1.0)	2.4	2.4	0.0
E2 Signals & Equipment	0.0	0.1	(0.1)	0.4	1.0	(0.7)	0.7	1.6	(0.9)
E3 Fault Control and Maintenance	0.6	0.8	(0.2)	7.9	6.9	0.9	12.2	10.0	2.2
E4 Urban Traffic Control	0.0	0.0	0.0	0.1	0.2	(0.1)	0.2	0.3	(0.1)
E5 DTO Support Costs	1.9	2.0	(0.0)	16.7	17.2	(0.5)	24.1	25.0	(0.9)
	2.7	3.0	(0.3)	25.7	27.1	(1.4)	39.5	39.3	0.2
Road Network Performance									
E6 Road Safety Schemes	2.0	4.9	(2.9)	24.3	26.6	(2.4)	49.0	47.9	1.1
E7 Walking, Cycling & Accessibility	1.2	3.8	(2.5)	23.5	22.2	1.3	48.0	45.9	2.1
E8 Network Co-ordination	0.0	1.1	(1.0)	0.5	0.2	0.3	0.9	0.3	0.6
E9 Network Performance	(0.0)	0.0	(0.1)	0.6	1.3	(0.7)	1.3	1.8	(0.5)
E10 Traffic Managers Office	0.0	0.0	(0.0)	0.2	0.3	(0.1)	0.5	0.5	0.0
E11 RNPD Support Costs	1.0	0.8	0.2	8.0	6.8	1.2	11.7	9.9	1.8
	4.3	10.6	(6.3)	57.2	57.5	(0.3)	111.4	106.2	5.2
Road Network Development									
E12 Scheme Design	2.2	0.5	1.7	8.5	4.8	3.8	11.4	6.8	4.6
E13 RND Support Costs	1.0	0.7	0.2	7.0	6.6	0.4	10.3	9.5	0.8
	3.2	1.3	1.9	15.5	11.3	4.2	21.8	16.3	5.5
Road Network Management									
E14 TLRN Improvements	0.7	0.5	0.1	0.7	0.5	0.1	0.8	1.6	(0.8)
E15 TLRN Maintenance & Renewal	3.9	5.0	(1.1)	35.2	38.1	(2.9)	60.4	56.8	3.7
E16 Borough Principal Road Maintenance	0.8	1.7	(0.8)	22.8	23.5	(0.7)	33.8	33.7	0.1
E17 World Squares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E18 Woolwich Ferry	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0	0.0	(0.0)
E19 A13 DBFO	2.0	2.6	(0.7)	17.9	20.0	(2.2)	27.3	11.4	15.8
E20 RNM Support Costs	1.4	0.9	0.5	13.1	8.6	4.5	19.0	12.5	6.5
	8.8	10.8	(2.0)	89.6	90.7	(1.0)	141.3	116.0	25.4

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
COO Office									
E21 Procurement & Health	0.3	0.3	(0.0)	2.5	2.7	(0.2)	4.1	3.9	0.3
E22 Safety Enhancements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E23 COO Support Costs	0.1	0.0	0.1	1.9	0.4	1.5	2.3	0.5	1.8
	0.4	0.3	0.0	4.4	3.1	1.4	6.5	4.4	2.1
Management Support & Strategy									
F1 Managing Director	0.1	0.2	(0.1)	1.0	1.7	(0.7)	1.6	2.5	(0.8)
F2 Finance, IM & HR	3.9	3.6	0.3	31.9	32.0	(0.1)	49.7	47.2	2.4
F3 Strategy	2.2	0.9	1.3	24.4	24.6	(0.2)	39.8	35.6	4.1
	6.2	4.7	1.5	57.3	58.3	(1.0)	91.1	85.3	5.8
G Bus Priority	3.0	5.6	(2.6)	23.3	23.7	(0.4)	41.4	40.6	0.8
H Public Carriage Office	1.5	1.2	0.3	13.2	10.8	2.4	19.5	15.6	3.8
I Assisted Transport Services	2.5	0.8	1.7	9.0	7.2	1.7	13.1	10.5	2.6
J Victoria Coach Station	1.3	1.4	(0.1)	11.5	12.4	(0.9)	16.0	17.9	(1.9)
K Dial a Ride	1.8	2.1	(0.3)	19.9	19.0	0.9	29.4	27.6	1.8
L East Thames Buses	0.3	(0.1)	0.4	2.3	(0.3)	2.6	0.1	(0.4)	0.5
London River Services									
M1 London River Services	0.2	0.2	0.0	1.8	1.8	0.0	3.0	2.6	0.4
M2 Woolwich Ferry	0.5	0.5	0.0	4.5	4.4	0.1	6.9	6.4	0.5
	0.8	0.7	0.1	6.3	6.2	0.1	9.9	8.9	0.9
O Group Funded Items	0.0	0.0	0.0	0.0	0.0	0.0	(5.0)	0.0	(5.0)
TOTAL REVENUE EXPENDITURE	**196.4**	**203.9**	**(7.5)**	**1,719.3**	**1,728.2**	**(8.9)**	**2,563.3**	**2,544.4**	**18.9**
TOTAL REVENUE	**69.7**	**82.2**	**(12.5)**	**660.9**	**668.3**	**(7.5)**	**1,047.0**	**1,005.6**	**41.4**

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
CAPITAL									
Bus Network									
A1 Bus Network Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2 Bus Network Operations Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Performance									
B1 Performance	0.0	0.1	(0.1)	0.0	0.8	(0.8)	0.0	1.2	(1.2)
B2 Technical Services	3.2	2.2	1.0	11.6	24.8	(13.2)	21.7	33.9	(12.1)
B3 Ticket Technology & Prestige	0.0	0.4	(0.4)	0.0	3.3	(3.3)	0.2	4.8	(4.7)
	3.2	2.7	0.6	11.6	29.0	(17.3)	21.9	39.9	(18.0)
Bus Infrastructure									
B5 Bus Stops and Shelters	0.5	0.3	0.2	2.5	2.7	(0.2)	3.9	3.9	(0.0)
B6 Bus Garages	0.6	(0.9)	1.5	1.2	3.4	(2.1)	4.9	19.5	(14.6)
B7 Bus Stations	0.3	(1.3)	1.5	2.6	3.0	(0.4)	3.8	5.1	(1.3)
	1.3	(1.9)	3.2	6.3	9.1	(2.8)	12.6	28.5	(15.9)
Bus Operations & Support									
B8 Engineering	0.0	1.0	(1.0)	0.5	3.0	(2.5)	1.2	6.9	(5.7)
B9 Vehicle Purchase	0.1	0.2	(0.2)	0.1	2.9	(2.9)	4.5	3.8	0.7
B10 Safety and Security	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B11 Operations Services	0.0	0.0	(0.0)	0.0	0.4	(0.4)	0.0	0.6	(0.6)
	0.1	1.3	(1.2)	0.5	6.3	(5.8)	5.7	11.3	(5.7)
B12 London Trams	(0.5)	0.1	(0.5)	(0.5)	0.6	(1.0)	0.0	0.8	(0.8)
Congestion Charging									
C1 Congestion Charging Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C2 Congestion Charging Traffic & Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C3 Congestion Charging Trials	0.2	0.0	0.2	2.2	2.5	(0.3)	2.5	2.5	(0.0)
C4 Congestion Charging - Re-Let & Futures	0.6	1.8	(1.2)	5.2	5.6	(0.4)	21.2	23.3	(2.1)
C5 Congestion Charging - Western Extension	0.1	0.2	(0.2)	6.7	5.4	1.3	7.0	8.0	(1.0)
C6 Congestion Charging Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C7 Congestion Charging Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C8 Congestion Charging - Low Emission Zone	2.6	1.7	0.9	18.7	15.4	3.3	24.3	23.6	0.6
	3.4	3.8	(0.3)	32.8	29.0	3.8	55.0	57.4	(2.5)
Transport Policing & Enforcement									
D1 TPED Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D2 TPED Expenditure	0.1	0.4	(0.2)	1.4	5.2	(3.8)	3.3	7.4	(4.1)
	0.1	0.4	(0.2)	1.4	5.2	(3.8)	3.3	7.4	(4.1)

Directorate		Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
Director of Traffic Operations										
E1	Traffic Systems & Major Projects	0.4	0.3	0.1	2.4	2.6	(0.2)	2.9	3.7	(0.8)
E2	Signals & Equipment	0.3	0.6	(0.3)	3.6	5.4	(1.7)	5.7	7.6	(1.8)
E3	Fault Control and Maintenance	1.3	0.8	0.5	11.2	7.6	3.7	13.6	8.0	5.5
E4	Urban Traffic Control	0.1	0.2	(0.1)	0.6	2.0	(1.3)	3.2	2.7	0.5
E5	DTO Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2.2	2.0	0.2	17.9	17.5	0.4	25.5	22.1	3.4
Road Network Performance										
E6	Road Safety Schemes	0.3	0.5	(0.2)	5.2	3.0	2.2	5.8	6.4	(0.6)
E7	Walking, Cycling & Accessibility	0.5	0.9	(0.4)	2.5	8.2	(5.7)	7.2	10.7	(3.5)
E8	Network Co-ordination	0.1	0.1	0.1	0.9	0.6	0.2	1.6	0.9	0.7
E9	Network Performance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E10	Traffic Managers Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E11	RNPD Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1.0	1.5	(0.5)	8.5	11.8	(3.3)	14.6	18.0	(3.4)
Road Network Development										
E12	Scheme Design	(3.1)	0.2	(3.3)	(3.4)	1.6	(5.0)	(2.5)	2.3	(4.9)
E13	RND Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(3.1)	0.2	(3.3)	(3.4)	1.6	(5.0)	(2.5)	2.3	(4.9)
Road Network Management										
E14	TLRN Improvements	3.2	2.8	0.4	14.5	34.6	(20.0)	17.8	49.2	(31.4)
E15	TLRN Maintenance & Renewal	0.4	2.4	(2.0)	13.0	31.2	(18.2)	30.1	35.3	(5.2)
E16	Borough Principal Road Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E17	World Squares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E18	Woolwich Ferry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E19	A13 DBFO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E20	RNM Support Costs	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0	0.0	(0.0)
		3.6	5.2	(1.6)	27.6	65.8	(38.2)	47.9	84.5	(36.6)

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
COO Office									
E21 Procurement & Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E22 Safety Enhancements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E23 COO Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Management Support & Strategy									
F1 Managing Director	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F2 Finance, IM & HR	0.6	0.3	0.3	2.7	2.8	(0.1)	5.5	5.8	(0.4)
F3 Strategy	0.6	1.0	(0.4)	3.8	9.3	(5.5)	4.6	13.4	(8.9)
	1.2	1.3	(0.1)	6.4	12.1	(5.7)	10.0	19.3	(9.3)
G Bus Priority	0.6	0.8	(0.2)	5.1	9.6	(4.5)	10.8	14.1	(3.4)
H Public Carriage Office	0.0	0.0	(0.0)	0.1	0.4	(0.3)	0.3	0.5	(0.2)
I Assisted Transport Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J Victoria Coach Station	0.0	0.1	(0.1)	(0.0)	0.6	(0.6)	0.1	0.7	(0.6)
K Dial a Ride	0.1	0.1	(0.1)	(0.0)	1.1	(1.1)	0.1	1.6	(1.6)
L East Thames Buses	0.0	0.0	(0.0)	0.0	0.0	(0.0)	0.0	0.0	(0.0)
London River Services									
M1 London River Services	0.0	0.0	0.0	0.1	0.0	0.1	0.2	0.0	0.2
M2 Woolwich Ferry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.1	0.0	0.1	0.2	0.0	0.2
Total excluding Overprogramming	**13.3**	**17.4**	**(4.1)**	**114.5**	**199.7**	**(85.2)**	**205.4**	**308.6**	**(103.2)**
N Overprogramming	0.0	(3.8)	3.8	0.0	(34.6)	34.6	(12.2)	(50.0)	37.8
TOTAL CAPITAL	**13.3**	**13.6**	**(0.3)**	**114.5**	**165.1**	**(50.6)**	**193.2**	**258.6**	**(65.4)**
TOTAL REVENUE AND CAPITAL	**83.0**	**95.8**	**(12.8)**	**775.3**	**833.4**	**(58.1)**	**1,240.2**	**1,264.1**	**(23.9)**

SECTION 3: KPI SCORECARD

Surface Transport Periodic Peformance Report

Operational Summary Period 9 2007/08

Period 9

	Unit	Reporting Frequency	Current Period Actual	Current Period Budget/ Target	Current Period Prior Year	Year to Date Actual	Year to Date Budget/ Target	Year to Date Prior Year	Full Year Forecast	Full Year Budget/ Target	Full Year Prior Year
LONDON BUS SERVICES											
Safety											
Total Number of Major Injuries and Fatalities *	No.	Per	123.0	N/A	164.0	1,234.0	N/A	1,362.0	N/A	N/A	1,806.0
Customer Satisfaction Survey (CSS); Security	Score	Qtr	83.0	83.0	81.0	83.0	83.0	81.0	83.0	83.0	81.0
Ridership											
Usage; Total Individual Trips	No. (m)	Per	177.0	170.7	150.3	1,531.2	1,511.6	1,304.3	2,179.7	2,160.3	1,880.3
Service Volumes; Number of Km's Operated	Km (m)	Per	36.1	36.2	35.0	321.4	323.0	316.0	468.4	467.4	457.9
CSS; Crowding	%	Qtr	79.0	78.0	77.0	79.0	78.0	77.0	78.0	78.0	77.0
Reliability and Service Quality											
% of Scheduled Service Operated	%	Per	96.7	96.9	95.7	97.4	97.7	97.3	97.6	97.8	97.5
Excess Wait Time - High Frequency Routes	Minutes	Per	1.4	1.5	1.4	1.1	1.2	1.2	1.1	1.1	1.1
On Time Performance - Low Frequency Routes	%	Per	75.4	73.0	74.1	78.9	76.8	77.5	79.1	77.0	78.1
On Time Performance - Night Buses	%	Per	81.4	81.5	82.6	84.4	82.7	84.7	85.0	82.9	85.2
CSS; Reliablity - Journey/Wait Time	Score	Qtr	80.0	80.0	79.0	80.0	80.0	79.0	80.0	80.0	79.0
CSS; Overall Satisfaction	Score	Qtr	80.0	78.0	78.0	80.0	78.0	78.0	78.0	78.0	77.0
CSS; Information	Score	Qtr	76.0	75.0	73.0	76.0	75.0	73.0	75.0	75.0	73.0
State of Good Repair; % of Vehicles Under 10 yrs old	%	Annual	N/A	N/A	N/A	N/A	N/A	N/A	96.0	96.0	96.0
State of Good Repair; % of Bus Stations in Good Repair	%	Annual	N/A	N/A	N/A	N/A	N/A	N/A	76.0	76.0	87.0
Financial Efficiency											
b. Total Cost per Passenger Km	Pence	Per	21.5	24.0	23.2	21.7	23.7	22.8	22.2	24.3	23.1
b. Total Income per Passenger Km	Pence	Per	14.2	14.8	13.8	13.6	14.8	14.0	13.5	14.9	14.3

Actual or Forecast Performance < 5% below or above target/budget or >5% above target/budget
Actual or Forecast Performance 5-10% below target/budget
Actual or Forecast Performance >10% below target/budget

* Safety stats are reported 1 period in arrears the year to date figures reflects 12 periods worth of data.

Surface Transport Monthly Performance Report
Period 9 2007-2008

KEY PERFORMANCE INDICATORS	Unit	Reporting Frequency	Current Period	Budget / Target	Prior Period	Year to Date Actual YTD	Year to Date Budget / Target	Year to Date Prior YTD	Year End Forecast	Year End Target	Year End Prior Year
TRANSPORT POLICING AND ENFORCEMENT											
Recordable crimes per million passenger journeys - buses		Monthly *	17.23	No target	13.5	14.2	No target	17.7	n/a	No target	17.7
Recordable crimes per million passenger journeys - L area (LU + DLR)		Monthly +	12.67	No target	13.8	14.4	No target	17.3	n/a	No target	17.2
CONGESTION CHARGING											
Congestion - Central London **	min/km	Bi-Monthly**	2.60	No target	2.00	2.35	No target	2.10	n/a	No target	1.97
Congestion Operations											
Congestion Charge Income	£ million	Period	16.35	16.36	16.09	137.55	137.59	106.89	n/a	195.46	157.38
Average Queuing Time	seconds	Period	15.14	20.00	17.64	12.04	20.00	9.07	n/a	20.00	7.74
Penalty Charge Notice Income	£ million	Period	5.78	5.45	5.84	48.75	49.4	37.91	n/a	73.14	56.18
Representations as % of PCNs Issued	Percentage	Period	5.97%	16.50%	11.50%	12.64%	17.49%	15.51%	n/a	16.89%	15.10%
Appeals as % of PCNs Issued	Percentage	Period	0.00%	1.20%	0.17%	0.60%	1.27%	0.89%	n/a	1.21%	0.89%
ROAD NETWORK PERFORMANCE											
Traffic into Central London (Index March 07= 100)	Index	Period	98.51	No target	97.41	96.81	No target	95.77	n/a	No target	95.60
Traffic Inner London (Index March 07 = 100)	Index	Period	98.30	No target	98.31	99.56	No target	99.15	n/a	No target	99.19
Traffic Outer London (Index March 07 = 100)	Index	Period	99.25	No target	97.87	99.91	No target	100.03	n/a	No target	99.28
Journey Time ReliabilityTLRN (% worst JT >mean JT) ~	Percentage	Annual ~	29.00%	27.50%	30.55%	n/a	n/a	n/a	n/a	n/a	30.55%
Pedal Cycle Index on TLRN	Index	Period	168	176	203	208	199	194	197	192	183
Safety - KSI TLRN #	Number	Monthly #	no data	82	no data	254	250	282	1,015	1,066	1,127
Safety - KSI All London Roads #	Number	Monthly #	no data	304	no data	886	898	974	3,589	3,797	3,946
Safety - Slight Casualties TLRN #	Number	Monthly #	no data	TBC^	no data	1,569	TBC^	1,637	6,974	TBC^	7,276
Safety - Slight Casualties All London Roads #	Number	Monthly #	no data	TBC^	no data	5,433	TBC^	5,841	24,057	TBC^	25,864
TRAFFIC OPERATIONS											
Total Incidents recorded by the LTCC $	Number	Period $	1,096	No target	991	7,651	No target	8,220	n/a	No target	13,385
% of Traffic Signals Operating Effectively ##	%	Quarterly ##	99.4%	98.6%	99.2%	99.2%	98.6%	98.9%	n/a	98.63%	99.0%
STREET MANAGEMENT											
Emergency Callouts Responded to in 1 Hour	%	Period	99.31%	98.00%	99.36%	98.52%	98.00%	97.72%	n/a	98.00%	98.80%

Actual or Forecast < 5% below or above target/budget or >5% above target/budget
Actual or Forecast 5-10% below target/budget
Actual or Forecast >10% below target/budget

* TPED have developed new peformance KPIs

* 08_07/08
\+ 08_07/08
** Sep/Oct 07
~ 2006/07
\# March 2006 This is data shown against prior period. Data for May 2005 not availble.
\## Q3 07/08
$ LTCC results moved over to period reporting from P5 05/06

Surface Transport Periodic Peformance Report

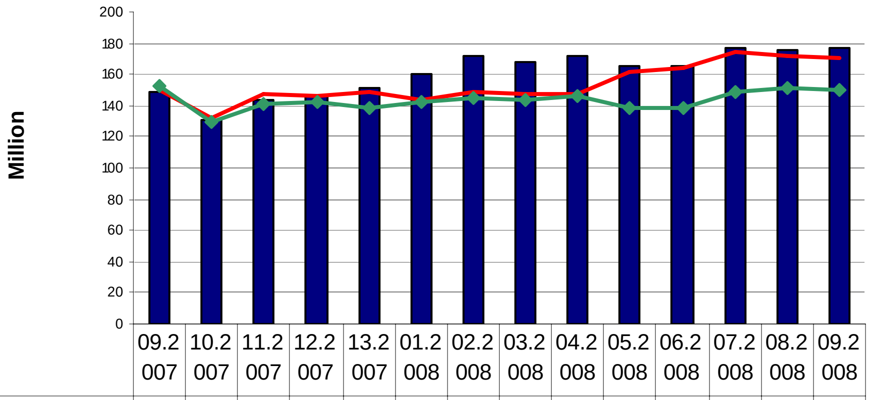
Unit Performance Indicators Period 09 2007/08

Period 9

Mode	Unit	Reporting Frequency	Current Period/Quarter Actual	Current Period/Quarter Budget/ Target	Current Period/Quarter Prior Year	Year to Date Actual	Year to Date Budget/ Target	Year to Date Prior Year	Full Year Forecast	Full Year Budget/ Target	Full Year Prior Year
VICTORIA COACH STATION											
Usage: number of coach departures	(000)	Period	15.0	13.7	13.7	134.5	131.7	131.8	187.0	187.0	187.2
CSS: overall satisfaction	Score	Quarterly	78.0	78.0	76.0	78.0	78.0	78.0	76.8	76.8	76.8
LONDON TRAMS											
Usage: passenger journeys	millions	Period	2.1	1.9	2.1	16.0	15.1	14.9	24.6	24.6	24.8
% of scheduled service operated	%	Period	99.6	98.0	99.4	98.8	98.0	98.5	98.0	98.0	98.7
CSS: overall satisfaction	Score	Quarterly	N/A	N/A	N/A	86.0	N/A	83.0	0.0	0.0	86.0
LONDON RIVER SERVICES											
Usage: passenger journeys	'000	Period	176.20	122.0	137.0	2,285.0	2,145.0	2,233.2	2,686.00	2,600.0	2746.7
% of scheduled service operated	%	Period	99.14	98.5	99.5	97.9	98.5	98.2	98.1	98.5	98.6
CSS: overall satisfaction	Score	Twice yr	N/A	N/A	N/A	N/A	N/A	N/A	90.0	90.0	85.0
PUBLIC CARRIAGE OFFICE											
No. of taxi drivers licensed	'000	Period	24.7	24.9	24.7	24.7	24.9	24.7	24.9	24.9	24.6
No. of private hire drivers licensed	'000	Period	45.7	36.0	34.6	45.7	36.0	34.6	45.0	36.0	38.0
CSS: overall satisfaction - Private Hire	Score	Annually	N/A	N/A	N/A	N/A	N/A	N/A	81.0	81.0	81.0
CSS: overall satisfaction - Taxis	Score	Annually	N/A	N/A	N/A	N/A	N/A	N/A	83.0	83.0	83.0
DIAL-A-RIDE											
Total costs per trip	£	Period	20.2	17.6	22.9	25.3	17.9	22.8	24.5	18.2	23.4
CSS: overall satisfaction	Score	Quarterly	N/A	N/A	N/A	N/A	N/A	N/A	93.0	0.0	92.0
EAST THAMES BUSES											
Vehicle MOT pass rate	%	Period	95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	99.2
Vehicle Spot check failure rate	%	Annually	N/A	N/A	N/A	N/A	N/A	N/A	90.0	90.0	100.0

Actual or Forecast Performance < 5% below or above target/budget or >5% above target/budget
Actual or Forecast Performance 5-10% below or above target/budget
Actual or Forecast Performance >10% below or above target/budget

Bus Passenger Journeys



	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	148	130	144	146	152	161	172	169	172	165	165	177	176	177
Target	150	132	147	147	148	144	148	147	148	161	164	174	172	171
Last year	153	130	141	143	138	142	145	143	146	139	139	149	151	150

Period

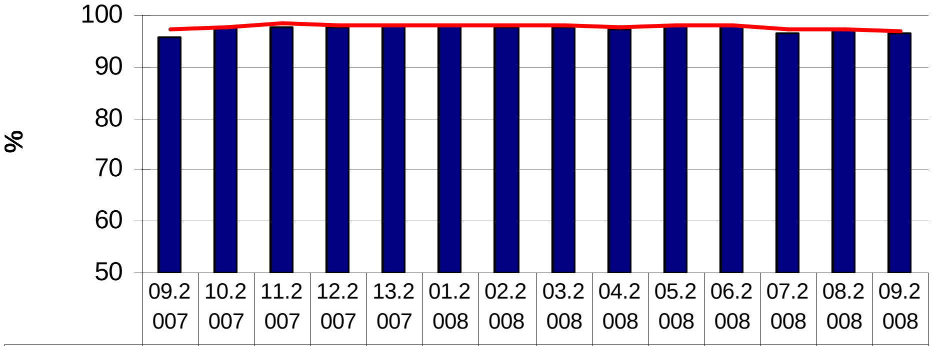
Definition: To measure the annual number of local bus passenger journeys originating in Greater London with the local bus service being defined in section 2 of the Transport Act 1985 or the GLA Act 1999. The indicator includes all bus operators serving the general public, but not school buses. It does not include TfL staff journeys, or journeys by the police and Under 5s.

Past: Passenger journeys have increased sharply over recent years, with passenger journeys in 2006/07 some 45% higher than in 1999/2000.

Present: Estimated passenger journeys for period 9 show a 6.3% increase compared to the restated figure for period last year and a 3.8% increase compared to the budget. Major changes have been made to the way that passenger journeys are calculated. Underlying passenger growth, when compared to a restated outturn figure for 06/07 using the new methodology, is forecast to be around 5% year on year.

Future: The new methodology and the restated 06/07 figures are continuing to be refined as more data becomes available. Therefore retrospective adjustments may be made to 07/08 period figures.

% of Scheduled Service Operated



	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	95.7	97.8	97.8	97.8	98	98.1	97.6	97.5	97.1	98.2	97.9	96.5	97.3	96.7
Target	97.1	97.5	98.3	98.2	98.2	98.2	98	98	97.8	98.2	97.9	97.4	97.1	96.9

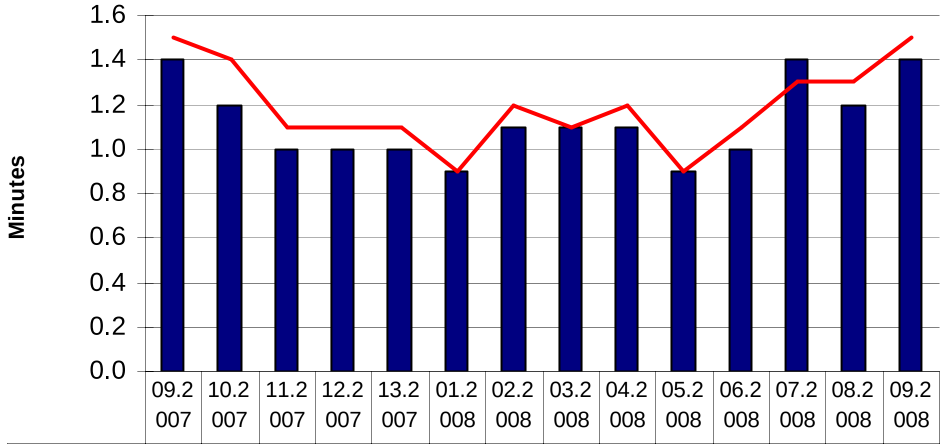
Period

Definition: To measure bus kilometres operated and lost (as a %) on the network for a given period against a given schedule.

Past: An increase in traffic delays led to a slight deterioration in the overall proportion of scheduled kilometres operated to 97.5% in 2006/07 (compared with 97.7% in both the previous two years). Losses due to staffing remained at an extremely low level.

Current: There was a slight improvement in mileage losses due to traffic delays compared with period 9 a year ago. This is against the background of an underlying deterioration in traffic lost mileage apparent since spring 2006.

Excess Wait Time High Frequency Routes



	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	1.4	1.2	1.0	1.0	1.0	0.9	1.1	1.1	1.1	0.9	1.0	1.4	1.2	1.4
Target	1.5	1.4	1.1	1.1	1.1	0.9	1.2	1.1	1.2	0.9	1.1	1.3	1.3	1.5

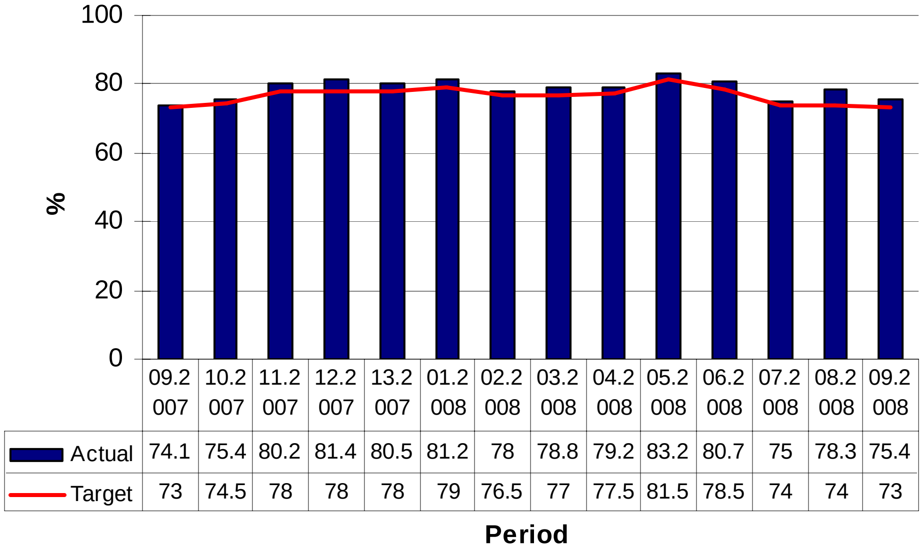
Definition: To measure the regularity of high frequency bus services in relation to the expected scheduled measurement. EWT is defined as the difference between average waiting time and the average scheduled waiting time. A high frequency route is defined as having 5 or more scheduled buses per hour. A passenger is not interested whether a bus has a particular running number; they are only interested that a bus arrives on time going to their destination.

Past: The improvement in Excess Waiting time in recent years was held in 2006/07, with an overall result of 1.12 minutes.

Current: Operating conditions for buses are normally at their worst in period 9, so some deterioration in EWT compared with the previous period is to be expected. Nevertheless the latest result was slightly better than forecast and also the same period a year ago.

Future: The forecast for 2007/8 is that EWT will be maintained at 1.1 minutes. This is in line with budget.

% Departing on time – Low Frequency Routes



	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	74.1	75.4	80.2	81.4	80.5	81.2	78	78.8	79.2	83.2	80.7	75	78.3	75.4
Target	73	74.5	78	78	78	79	76.5	77	77.5	81.5	78.5	74	74	73

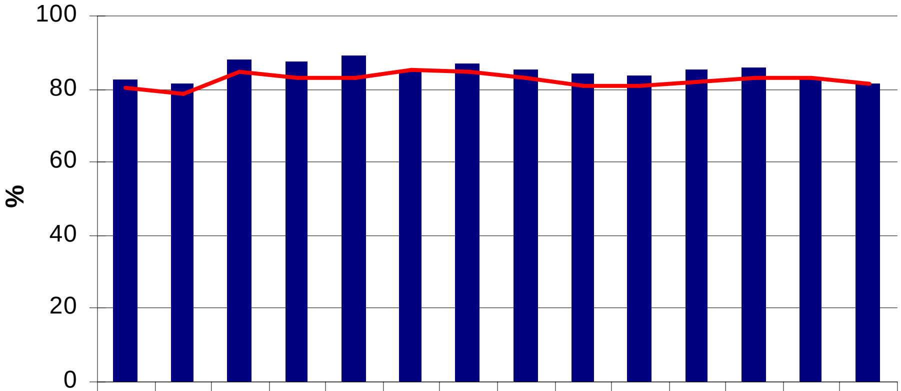
Definition: To measure the proportion of low frequency bus services that can be regarded as "On time", "Early", "Late" or "Non Arrivals". These are routes that have an overall frequency of 4 or less buses per hour. A passenger using a low frequency service is assumed to have consulted a timetable in order to catch a particular bus. It is important therefore to measure the punctuality of the service.

Past: The reliability of low frequency routes improved further in 2006/7, with 78.1% of buses running on time. This is against the longer-term background of year on year improvements in most of the preceding five years.

Current: The seasonal build-up in congestion means punctuality of low frequency routes is normally at its worst in period 9. Nevertheless, it improved slightly compared with a year ago.

Future: 79% is now forecast for 2007/08, an improvement on the budget figure of 77%.

% Departing on Time – Night Buses



	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	82.6	81.5	87.8	87.5	88.8	84.6	86.8	85.2	84.1	83.5	85.5	85.8	82.9	81.4
Target	80.5	78.5	84.5	83	83	85	84.5	83	81	81	82	83	83	81.5

Period

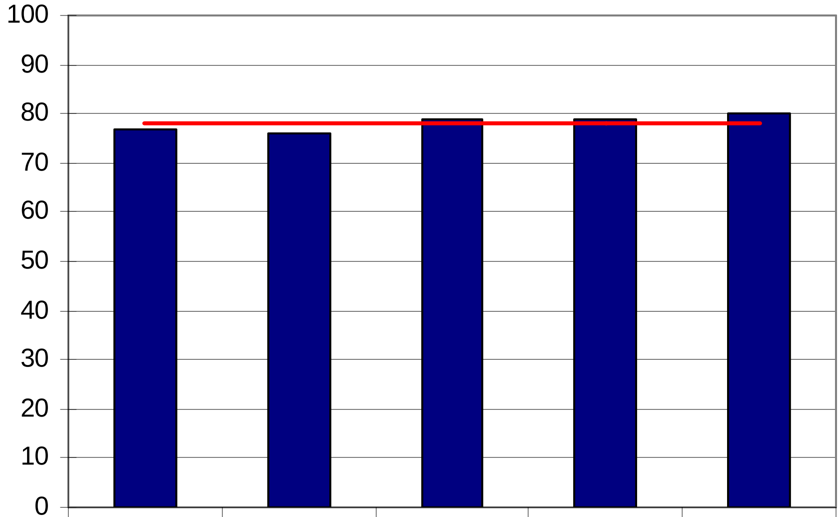
Definition: To measure the proportion of night bus services that can be regarded as "On time", "Early", "Late" or "Non Arrivals".

Past: The year-on-year improvement in Night Bus punctuality evident in recent years was sustained, with full year results up from 83.6% to 85.2%.

Current: Some deterioration compared with the previous period is normal in period 9, although results were also slightly worse than a year ago partly due to road works in Oxford Street.

Future: 86% is forecast for 2007/8, significantly better than the 83% budgeted.

Customer Satisfaction: Day Bus Services - Overall Satisfaction LBS



	06.2007	10.2007	13.2007	03.2008	06.2008
Actual	77	76	79	79	80
Target	78	78	78	78	78

Definition: To compare the customer experience of bus services against expected service levels. Data collected via customer interviews. Movements of less than two points are not considered statistically significant.

Past: Overall satisfaction with bus services in London was an average of 77 in 2006/07.

Present: Overall satisfaction in Q2 2007/08 was 80, three points higher than the same quarter last year.

Satisfaction with personal safety and security was 83 in Q2 2007/08, a two point improvement over the same quarter in 2006/07. Year to date is also 83.

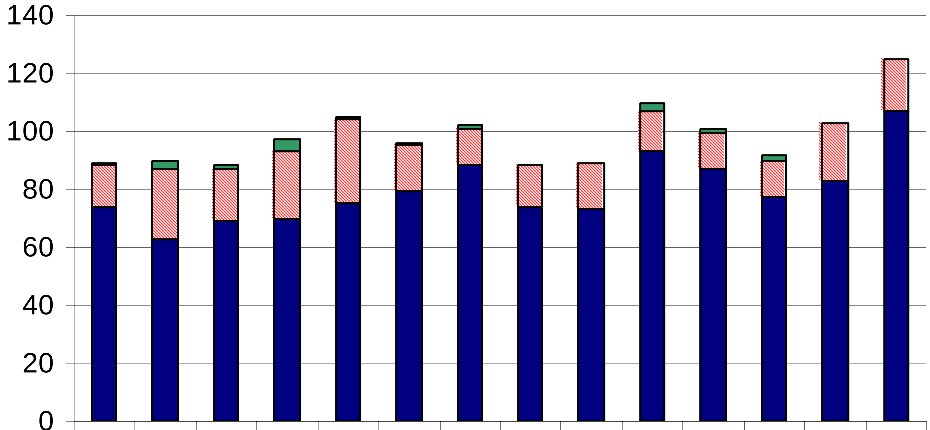
In Q2 2007/08 satisfaction with reliability was 80. This was one point higher than Q2 2006/07, and brings the 2007/08 year to date score for this measure to 80.

Satisfaction with the level of crowding was 79 in Q2 2007/08, which represents an increase of one point, with a year to date score for 2007/08 also 79.

Satisfaction with the information provided was 76 in Q2 2007/08, an improvement of three points over Q2 2006/07. The score for 2007/08 year to date is also 76.

Satisfaction with night bus services remains lower than for day buses, although in Q1 2007/08 overall satisfaction improved by four points to 75, which has only been achieved once before, in Q1 2002/03.

Safety Results – Assaults



	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	7.2008	8.2008	9.2008
Public	1	3	1	4	1	1	1	0	0	3	2	2	0	0
Customer	14	24	18	23	29	16	13	14	16	14	12	13	20	18
Staff	74	63	69	70	75	79	88	74	73	93	87	77	83	107

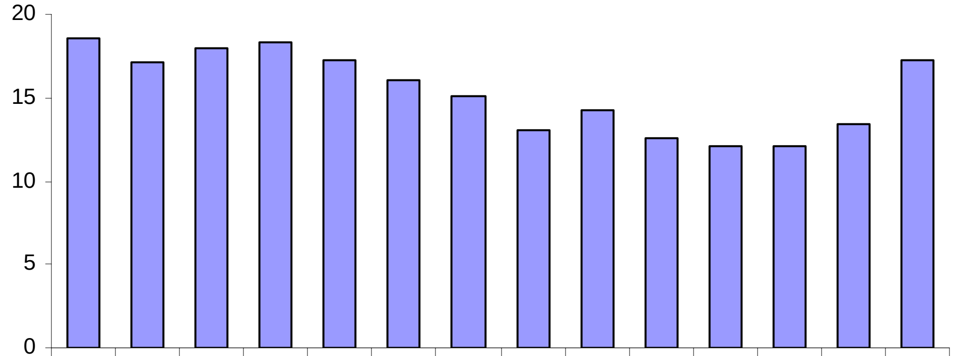
Definition: To measure the number of assaults on bus operating staff, passengers and members of the public according to the RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995) definitions (excluding RTAs).

Past: There were a total of 1,353 reported assault incidents on the London Bus network in the last financial year. This figure is equivalent to an average of 104 incidents per period. The first half of the current year has seen the average incidents fall 8% down to 97 incidents per period.

Present: The periods under review have seen a total of 318 assault incidents reported. This figure represents a 10% increase in the corresponding period of last year but is broadly within normal distribution. The assaults incidents are broken down as 267 for staff and 51 for passengers. Based on the year to date, the overall trend appears to be falling but random fluctuation was noted.

Future: The Surface Safety Team plans to use the improved analysis of incidents data to engage with bus operators to co-ordinate and share best practice to help reduce the number of assaults on staff and customers.

Recordable Crime per Million Passenger Journeys - Buses



	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	18.6	17.1	18.0	18.3	17.2	16.0	15.1	13.0	14.3	12.6	12.1	12.1	13.5	17.2

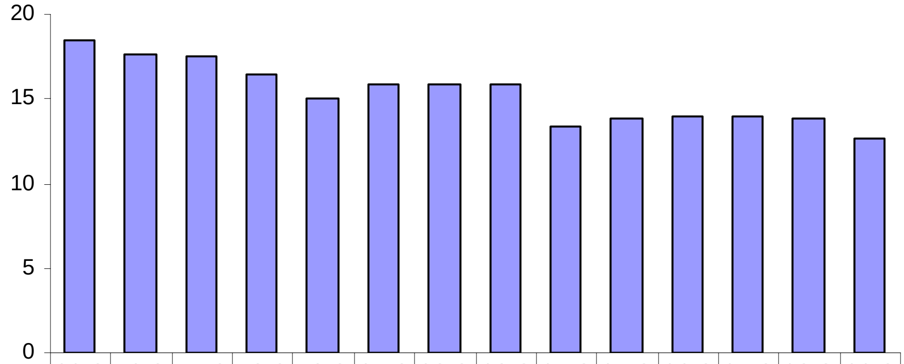
Definition: This measure describes the number of recordable crimes for the period in question as identified on TfL's systems per million bus passenger journeys in the same period. It gives a good indication of the rate of crime on the network. This is not the official agreed MPS/TfL figure for crime on the system as this is calculated on a monthly/quarterly basis due to the accepted Home Office standard for crime reporting.

Past: The rate of crime per million passenger journeys has been falling over the past two years due to TfL investment in policing and other crime reduction/community safety activities. Between 2005/6 and 2006/7 the crime rate fell 6.5% to 20 crimes per million passenger journeys. Crime generally has also been falling in London.

Current: The crime rate continues to fall and is currently below 15 crimes per million journeys, giving a year to date reduction of 17%. This reflects both a decrease in crime and an increase in passenger numbers.

Future: There is still the possibility that now that recent initiatives to increase police activity on the network (notably through the safer transport teams) are in place and working well there may be an increase in recorded crime in the short term, due to an increased willingness for people to report crime and more proactive policing which can itself generate crime reports. There will also continue to be fluctuations between periods. However, the crime rate should still remain lower than that seen in 2006/7, particularly as passenger numbers continue to rise.

Recordable Crime per Million Passenger Journeys – Underground and Docklands Light Railway



	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	18.5	17.6	17.5	16.4	15.0	15.8	15.8	15.9	13.4	13.8	14.0	14.0	13.8	12.7

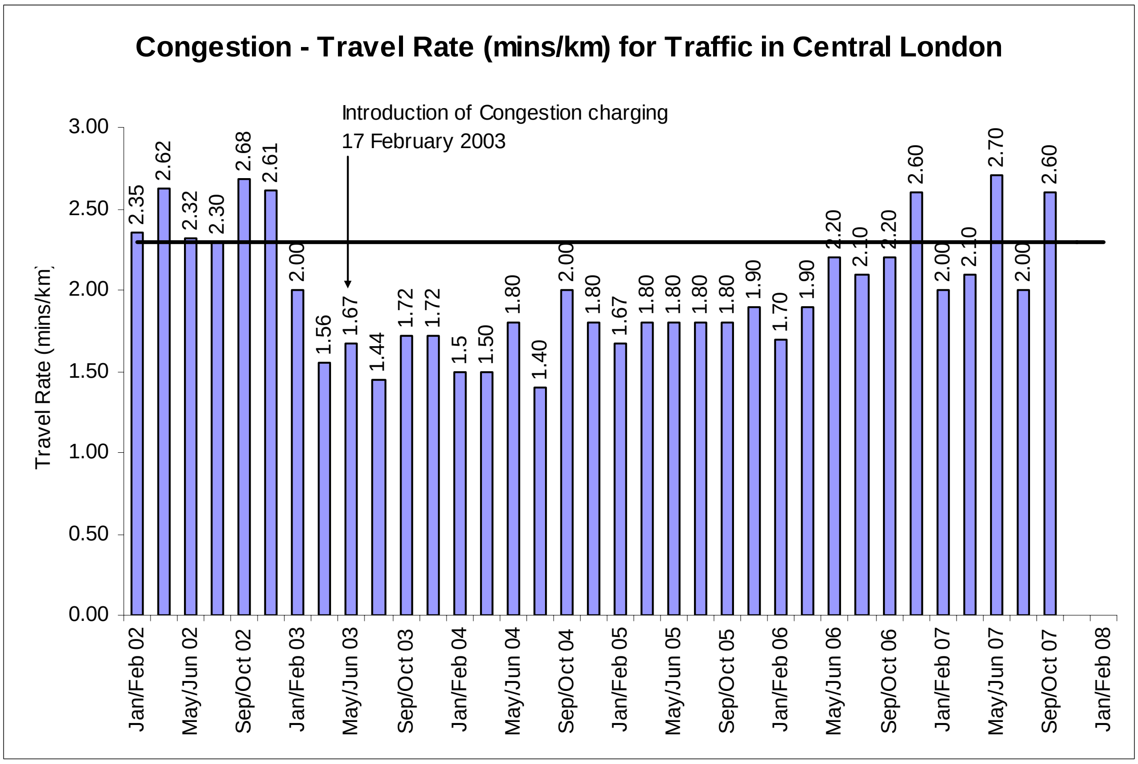
Definition: This measure describes the number of recordable crimes for the period in question as identified on TfL's systems per million tube/DLR passenger journeys in the same period. It gives a good indication of the rate of crime on the network. This is not the official agreed MPS/TfL figure for crime on the system as this is calculated on a monthly/quarterly basis due to the accepted Home Office standard for crime reporting.

Past: The rate of crime per million passenger journeys has been falling over the past two years due to TfL investment in policing and other crime reduction/community safety activities. Between 2005/6 and 2006/7 the crime rate fell 7% to 17 crimes per million passenger journeys.

Current: Crime rates are lower than in 2006/7 and are running at approximately 13.5 crimes per million journeys, representing a year on year a reduction of 18%. This reflects both a decrease in crime and an increase in passenger numbers.

Future: As with bus related crime, there is still the possibility that now that recent initiatives to increase police activity on the network (notably through the safer transport teams) are in place and working well there may be an increase in recorded crime in the short term, due to an increased willingness for people to report crime and more proactive policing which can itself generate crime reports. There will also continue to be fluctuations between periods. However, the crime rate should still remain lower than that seen in 2006/7, particularly as passenger numbers continue to rise.

Congestion Charging – Congestion in Central London (Measured as Travel Rate)

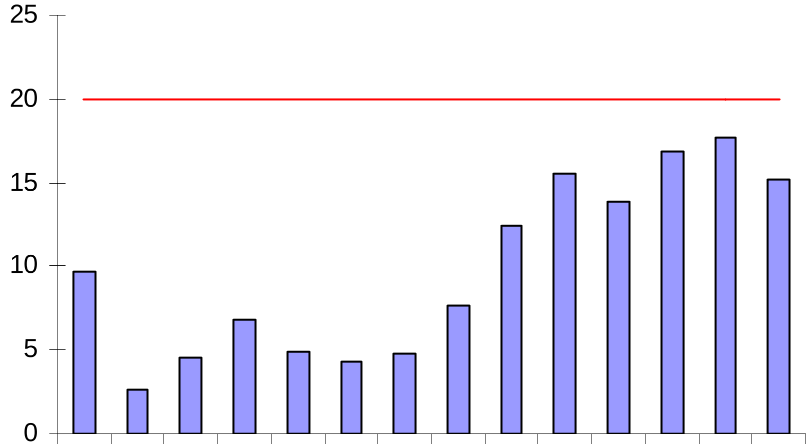


Definition: Congestion is the difference between the average network travel rate and the uncongested network travel rate in minutes per kilometre; i.e. the delay. Current data records the congestion flow rate of traffic entering central London on a bimonthly basis. The "floating car" methodology used to measure congestion is best in class but likely to provide data with a significant degree of variation between successive sampling points. It is therefore best to view this data across several periods before determining that significant changes in the overall trend have occurred.

Past: The chart shows that the congestion flow rate in central London, following the introduction of congestion charging on the 17 February 2003, was for 3 years consistently lower than pre congestion charging levels (a reference value of 2.3 minutes/km). In Nov/Dec 2006 a value of 2.6 minutes/km was observed, the first survey result higher than the reference value. Over time the initial benefits of reduction in congestion levels following the introduction of the zone have been eroded.

Current/Future: The congestion flow rate for September/October 2007 from the latest bimonthly survey has a value of 2.6 minutes/km. A value of 2.2 minutes/km was obtained from the same bimonthly survey in September/October 2006. The average annual congestion level in the last year (the last 6 bi-monthly surveys) is 2.33 minutes/km. This is 1.4% more than the pre-congestion benchmark of 2.3 minutes/km. KPIs are being developed to show period based congestion flow rates in both inner and outer London.

Congestion Charging - Average Call Centre Queuing Time



	09_06/07	10_06/07	11_06/07	12_06/07	13_06/07	01_07/08	02_07/08	03_07/08	04_07/08	05_07/08	06_07/08	07_07/08	08_07/08	09_07/08
Queuing Time (seconds)	9.72	2.65	4.60	6.81	4.96	4.30	4.80	7.61	12.50	15.59	13.92	16.86	17.64	15.14
Target (seconds)	20	20	20	20	20	20	20	20	20	20	20	20	20	20

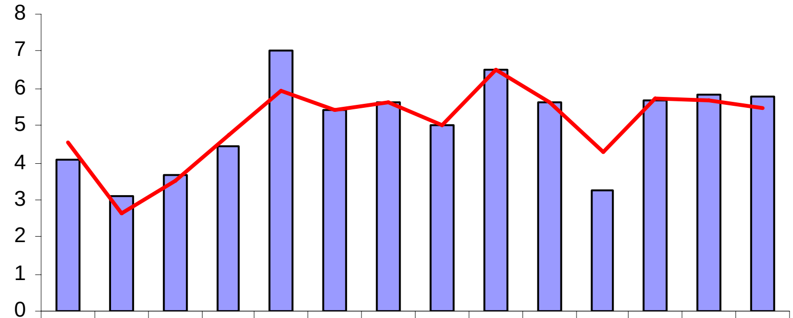
Definition: To measure the average time in seconds that a customer waits when contacting the Congestion Charging Call Centre (run by Capita).

Past: Queuing time was maintained at levels well within target, around the introduction of WEZ in P13 06/07 as the increase in the number of calls was matched by increases in staffing levels at the Call Centre. The increase in queue time seen since P1 and P2 07/08 was expected and planned. Capita have reduced the capacity of their call centre to achieve contractual norms.

Current: Queuing time decreased from 17.6 seconds to 15.1 seconds during P9.

Future: The target is to maintain queuing average below 20 seconds. Capita are currently recruiting to cover staff shortfalls during particular periods of the day.

Congestion Charging Penalty Charge Notice Income



	09_ 06/0	10_ 06/0	11_ 06/0	12_ 06/0	13_ 06/0	01_ 07/0	02_ 07/0	03_ 07/0	04_ 07/0	05_ 07/0	06_ 07/0	07_ 07/0	08_ 07/0	09_ 07/0
CC PCN Income (£ million)	4.07	3.12	3.67	4.46	7.02	5.43	5.64	4.98	6.50	5.65	3.24	5.69	5.84	5.78
CC PCN Income Budget (£ million)	4.55	2.61	3.51	4.76	5.92	5.43	5.64	4.98	6.50	5.65	4.28	5.75	5.70	5.45

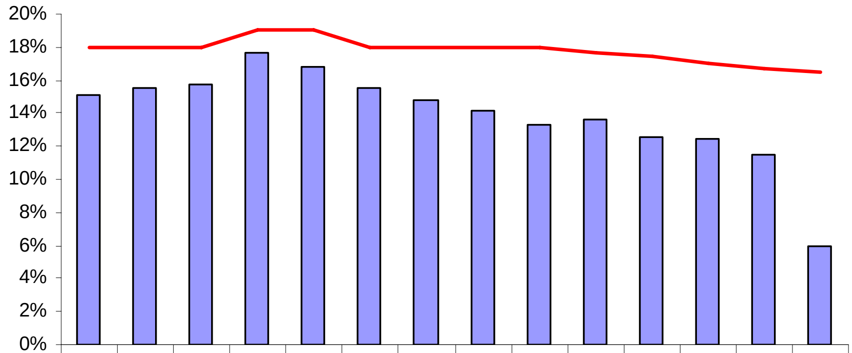
Definition: To measure the income received for the penalty charge notices in a given period, net of a provision for bad debt.

Past: Income decreased as a result of fewer PCNs being issued and customer improvements. The actual income in P6 was £3.24m which is 24% lower than the P6 re-forecasted figure of £4.28m. The P6 Reforecast included a revaluation of the Bad Debt Provision (BDP) base value. This £1.8m increase in BDP equates to a £1.8m reduction in Net Income.

Current: The actual PCN income in P9 is £5.78m which is 1% lower than P8 and 6% higher than the P6 re-forecasted figure of £5.45m. This is mainly due to a change in the BDP percentage made between P6 and P9 reforecast.

Future: PCN income will increase as a result of the P10 07/08 PCN value increase to £120.

Congestion Charging Representations as a % of PCN issued



	09_06/07	10_06/07	11_06/07	12_06/07	13_06/07	01_07/08	02_07/08	03_07/08	04_07/08	05_07/08	06_07/08	07_07/08	08_07/08	09_07/08
Representations as % of PCNs Issued	15.1%	15.5%	15.8%	17.7%	16.8%	15.5%	14.7%	14.1%	13.3%	13.6%	12.5%	12.5%	11.5%	6.0%
Target	18%	18%	18%	19%	19%	18.0%	18.0%	18.0%	18.0%	17.7%	17.5%	17.0%	16.7%	16.5%

Definition: To measure the percentage of representations received based upon PCNs issued for a particular contravention date.

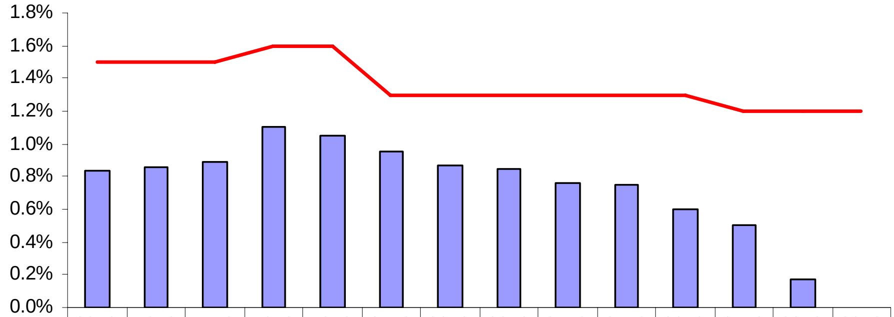
Past: There has been an ongoing reduction in the proportion of PCNs against which representations have been made since the start of charging as a result of improved quality of service and improved understanding by drivers. The introduction of WEZ in P12 06/07 saw a slight increase in the percentage of representations over the pre-WEZ average.

Current: Representations received as a % of PCNs issued in P9 is currently 6%. This figure is forecast to increase to some 15% by end of P1 08/09 (for P9 contraventions).

Future: Long term there is likely to be a decrease from the targeted 17% to some 15% for contraventions by P13 07/08.

Note: This report is based on a contravention date, and in recent months, almost all representations are received within 6 months of the date of contravention. Therefore the last quotable and "stable" figure is for P3 07/08 (15.1%).

Congestion Charging appeals as a % of PCN Issued



	09_06/07	10_06/07	11_06/07	12_06/07	13_06/07	01_07/08	02_07/08	03_07/08	04_07/08	05_07/08	06_07/08	07_07/08	08_07/08	09_07/08
Appeals as % of PCNs Issued	0.8%	0.9%	0.9%	1.1%	1.0%	1.0%	0.9%	0.8%	0.8%	0.7%	0.6%	0.5%	0.2%	0.0%
Target	1.5%	1.5%	1.5%	1.6%	1.6%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%

Definition: To measure the percentage of appeals received based upon PCNs issued for a particular contravention date.

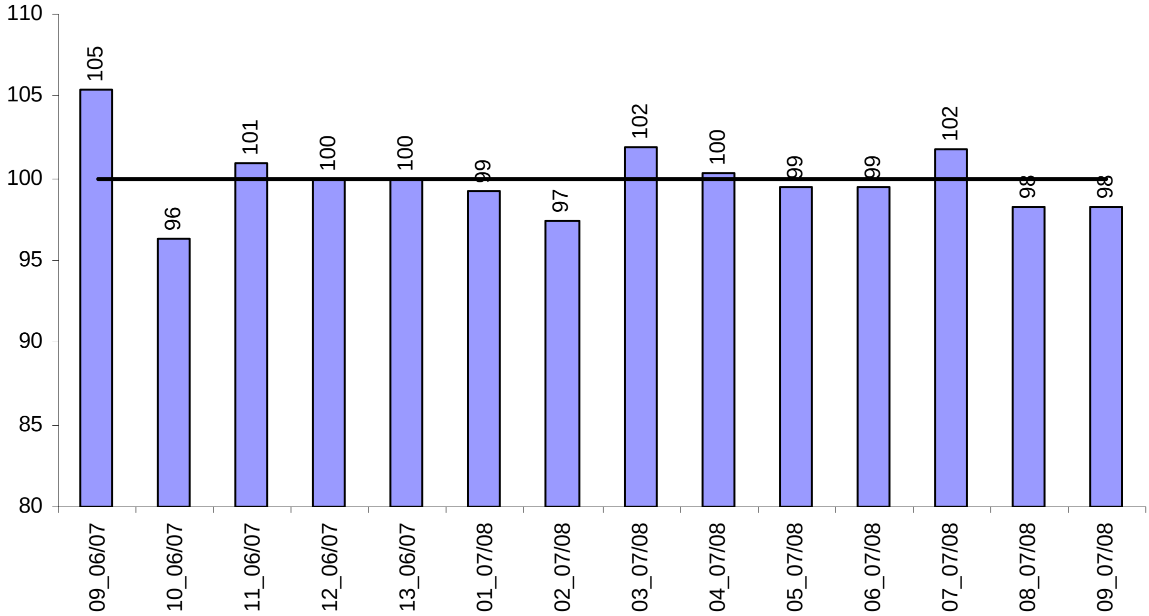
Past: There has been an ongoing reduction in the proportion of PCNs against which appeals have been made since the start of charging as a result of improved operational service, reduced proportion of representations, improved understanding by drivers, revised business rules and work undertaken by TfL with hire companies. The introduction of WEZ in P12 06/07 saw a slight increase in the percentage of appeals over the pre-WEZ average.

Current: Appeals issued and received in P9 are currently 0.0%. This figure is forecast to increase to some 1.2% once the figure has stabilised over the next 5 months or so.

Future: Long term, it is forecast that the stable figure for appeals will reduce to 1% or less by P13 07/08.

Note: This report is based on a contravention date, and in recent months, most appeals are received within 7 months of the date of contravention. Therefore last quotable and "stable" figure is for P2 07/08 (0.9%) of PCNs with a contravention date in that period.

Road Network Performance – Traffic in Inner London (Major Roads)
24 Hour Average Weekday Flow by Period, Indexed (P13 06/07 =100)



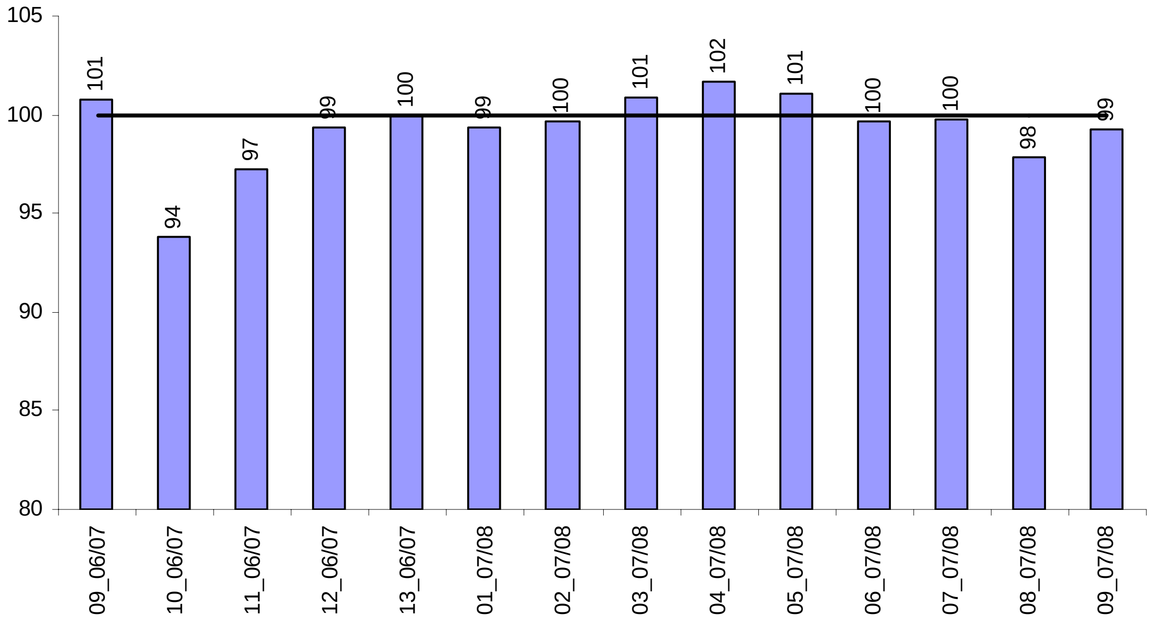
Definition: To measure average traffic volumes in Inner London. The boundary of the Inner London area is that used historically by the London Highway Authorities.

Background: In inner London automatic traffic counters (ATC) measure traffic flows at sample locations. The data is recorded as an average weekday 24-hour two-way flow for all vehicles in the geographic areas of inner London. The data is indexed to make a total of 100 equal to the level in period 13 2006/07, the period following the introduction of the western extension to congestion charging zone in central London.

Past: Traffic levels show seasonal effects similar to central London (i.e. lower flows in periods 5/6 and 10 that cover the school holiday periods of August and December) but overall variations have been greater. After accounting for seasonal differences annual traffic flows in inner London have been remarkably stable in the last 4 years. Total annual traffic flows in inner London in 2006/07 are almost the same as 2003/04. This is in line with the Mayor's transport strategy which requires that there is zero growth in traffic volumes in inner London.

Current/Future: Traffic flows in period 9 in inner London are 0.01% lower than the previous period and 6.76% lower than the same period last year. The cumulative year to date (CYTD) index is 99.56 against last year's CYTD index value of 99.15 a year on year increase in traffic levels in inner London of 0.4%.

Road Network Performance – Traffic in Outer London (Major Roads)
24 Hour Average Weekday Flow by Period, Indexed (P13 06/07 =100)



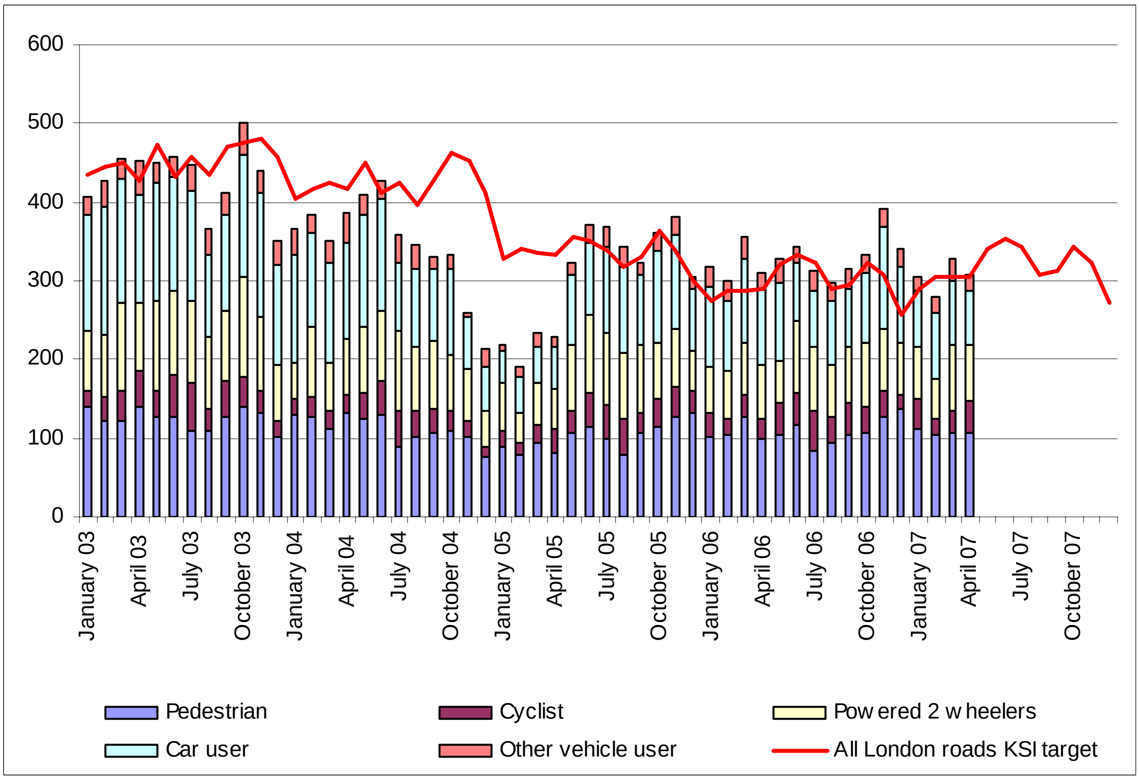
Definition: To measure average traffic volumes in Outer London. The boundary of the Outer London area is that used historically by the London Highway Authorities.

Background: In outer London automatic traffic counters (ATC) measure traffic flows at sample locations. The data is recorded as an average weekday 24-hour two-way flow for all vehicles in the geographic areas of outer London. The data is indexed to make a total of 100 equal to the level in period 13 2006/07, the period following the introduction of the western extension to congestion charging zone in central London.

Past: Traffic levels show seasonal effects similar to central and inner London (i.e. lower flows in periods 5/6 and 10 that cover the school holiday periods of August and December) but overall variations are larger. After accounting for seasonal differences annual traffic flows in outer London have shown small levels of growth in the past 4 years. Total annual traffic flows in outer London in 2006/07 are 0.6% higher than in 2003/04. This is in line with the Mayor's transport strategy which requires that there is a reduction in growth of traffic volumes in outer London by a third, between 2001 and 2011.

Current/Future: Traffic flows in period 9 in outer London are 1.41% higher than the previous period and 1.5% lower than the same period last year. The cumulative year to date (CYTD) index is 99.91 against last year's CYTD index value of 100.03 a year on year decrease in traffic levels in outer London of 0.1%.

Road Safety: Killed and Seriously Injured on all London Roads



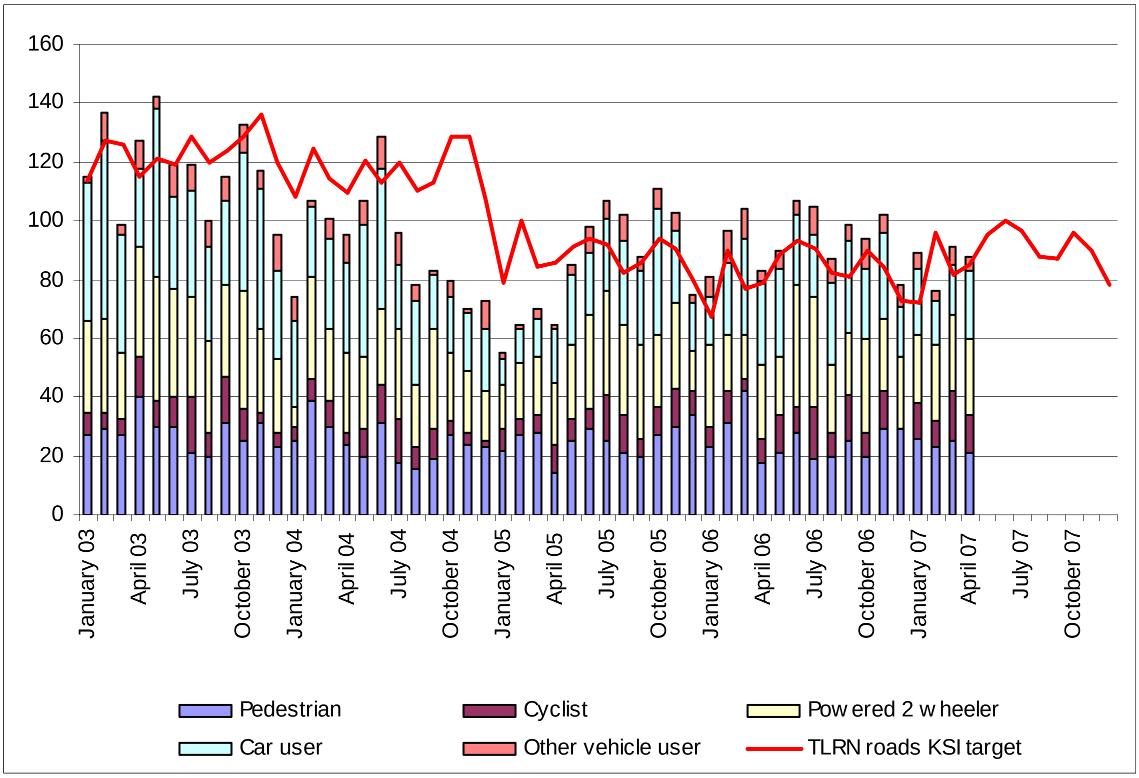
Background: Road traffic accident casualty data are normally reported 3 to 4 months in arrears. However problems with newly installed software at the Metropolitan Police Service (MPS) have extended this to 9 months, meaning that the most recently reported data are for April 2007. It is expected that this gap will gradually return to standard over the year. The values in this commentary for 2007 are still provisional and subject to change. The values for 2006 have been finalised.

Due to the exceptional success of road casualty reduction in 2004, the end point targets for Killed and Seriously Injured casualty reduction of 40% by 2010 having nearly been met six years in advance, new end point targets for 2010 were agreed in August 2005. These set out reduction targets of 50% in killed and seriously injured (KSI) casualties by 2010 against the 1994-98 average across all modes both London-wide and on the TLRN. Within the modes the vulnerable road user groups; pedestrian and pedal cyclists, have a 50% reduction target, while powered two-wheelers retain a 40% reduction target.

Past: The total number of KSI casualties London-wide in 2006 was 3,946 against the total recorded in 2005 of 3,650; an increase of 8.1%. However, the 2006 total is 41% lower than the 1994-1998 average annual baseline. The 50% reduction target (in place in 2005) for this category by 2010 is 3,342.

Current/Future: The number of killed and seriously injured casualties across all modes on London Roads in April 2007 was 307. This total is 1.0% lower than the total recorded in April 2006 (310) and 0.3% higher than the new monthly target of 306.

Road Safety: Killed and Seriously Injured on the TLRN



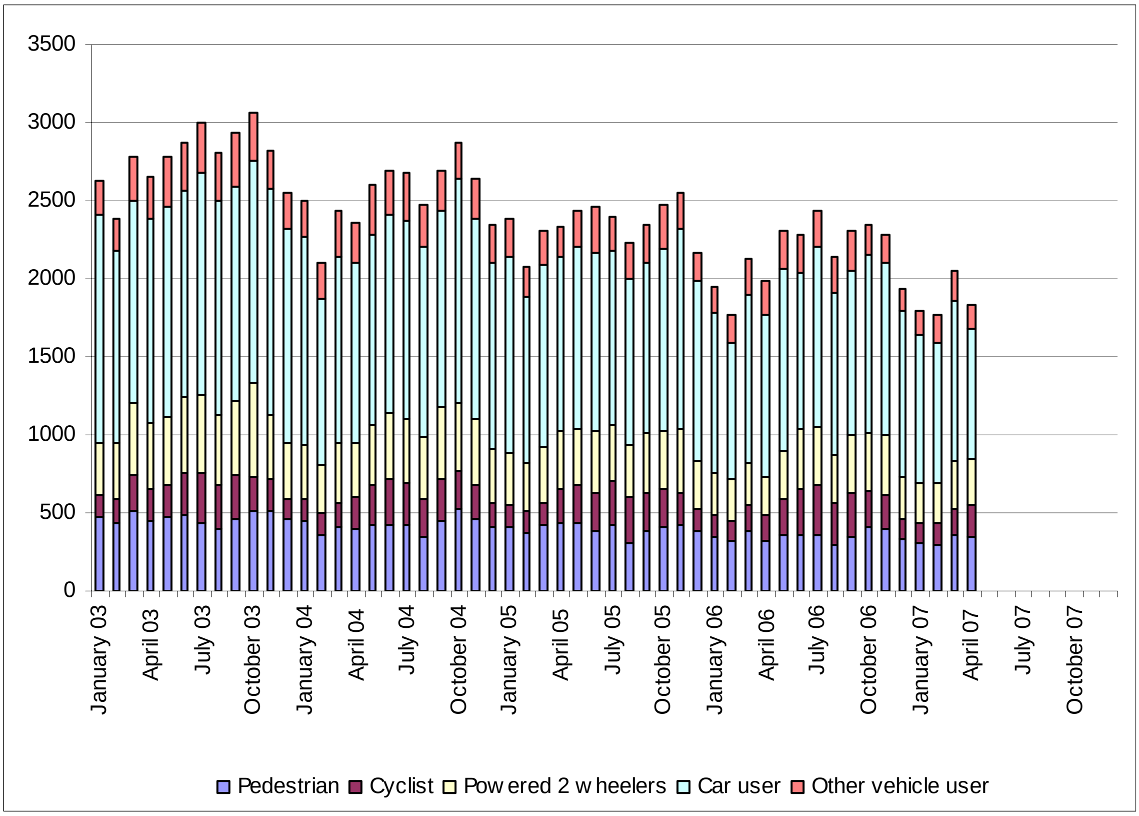
Background: Road traffic accident casualty data are normally reported 3 to 4 months in arrears. The most recently reported data available are for April 2007. The values in this commentary for 2007 are still provisional and subject to change. The values for 2006 are now finalised.

Due to the exceptional success of road casualty reduction in 2004, the end point targets for Killed and Seriously Injured casualty reduction of 40% by 2010 having nearly been met six years in advance, new end point targets for 2010 were agreed in August 2005. These set out reduction targets of 50% in killed and seriously injured (KSI) casualties by 2010 against the 1994-98 average across all modes both London-wide and on the TLRN. Within the modes the vulnerable road user groups; pedestrian and pedal cyclists, have a 50% reduction target, while powered two-wheelers retain a 40% reduction target.

Past: The total KSI casualties on the TLRN in 2006 was 1,127 against the total recorded in 2005 of 1,024; an increase of 10.1%. However, the 2006 figure is 36.2% lower than the 1994-1998 average annual figure. The 50% reduction target (in place in 2005) for this category by 2010 is 883.

Current/Future: The number of killed and seriously injured casualties across all modes on the TLRN in April 2007 is 88. This total is 6.0% higher than the total recorded in April 2006 (83) and 3.5% higher than the new monthly target of 85.

Road Safety: Slightly Injured Casualties London Wide / Totals and Transport Mode



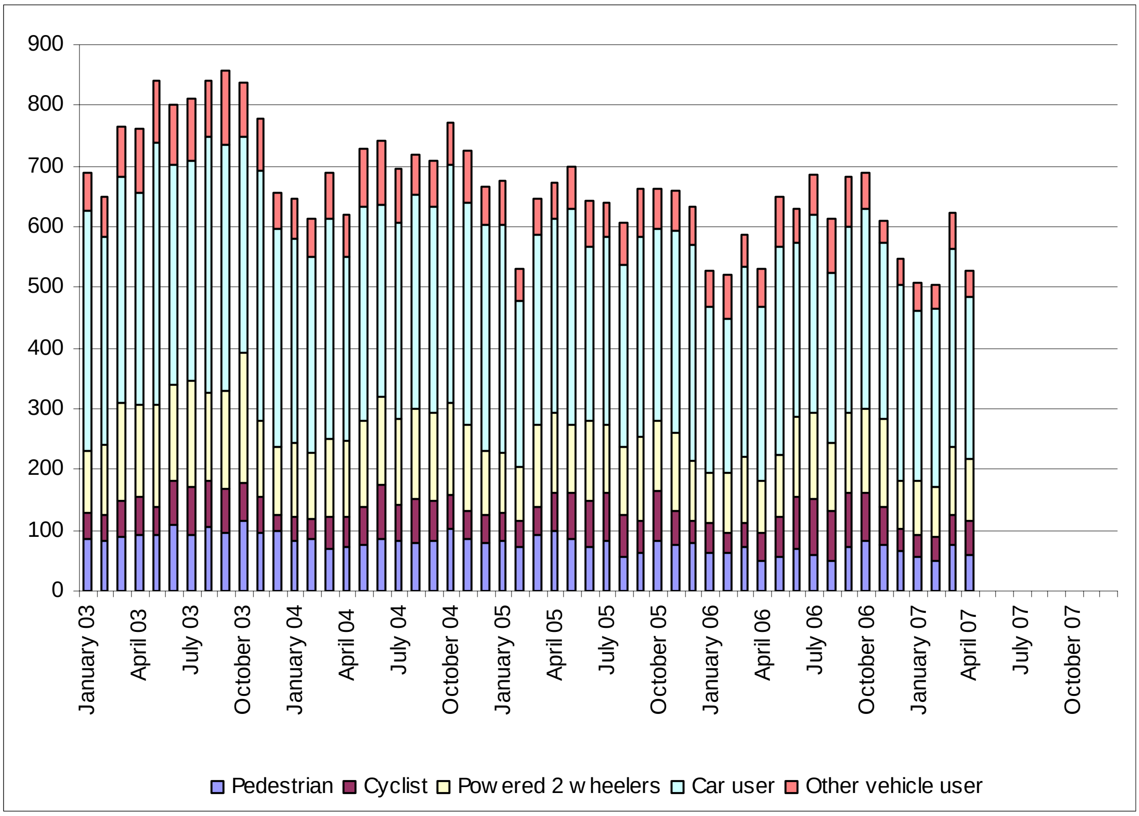
Background: Road traffic accident casualty data are normally reported 3 to 4 months in arrears. The most recently reported data available are for April 2007. The values in this commentary for 2007 are still provisional and subject to change. The values for 2006 are now finalised.

The target for reduction in slight injuries is a 25% reduction expressed as the number of people slightly injured per 100 million vehicle kilometres. However, in the absence of guidance from the Department of Transport as to how this should be measured, the slight casualty monitoring presented here is shown as casualty numbers rather than a casualty rate.

Past: The total slightly injured casualties London-wide in 2006, was 25,864 against the total recorded in 2005 of 28,180, a decrease of 8.2%.

Current/Future: The number of slightly injured casualties across all modes on London Roads in April 2007 was 1,770. This total is 8.0% lower than the total recorded in April 2006 (1,993).

Road Safety: Slightly Injured Casualties on the TLRN / Totals and Transport Mode



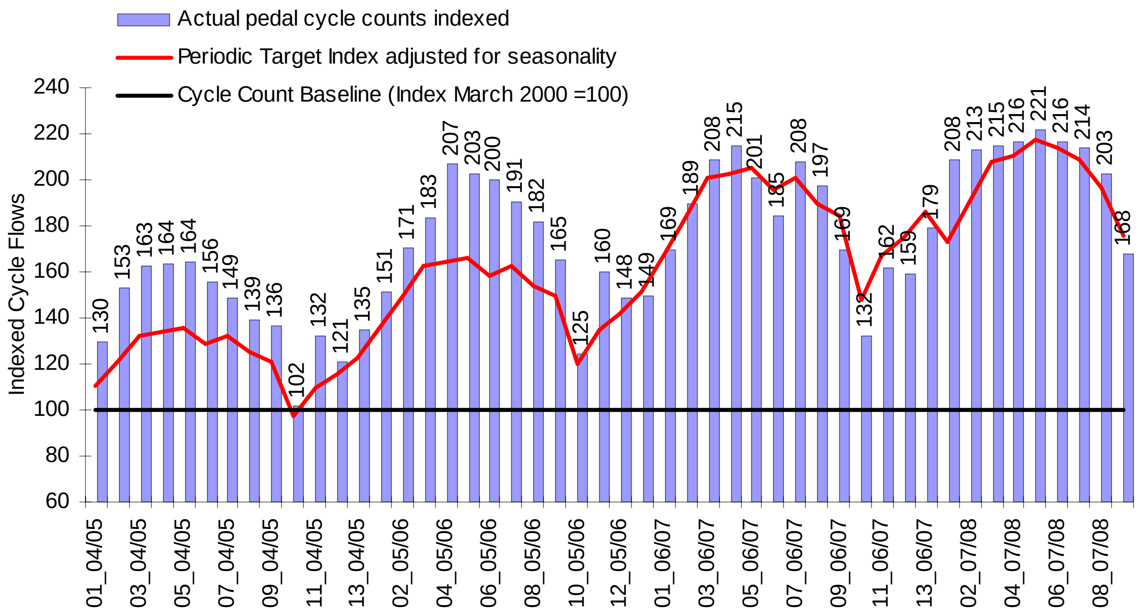
Background: Road traffic accident casualty data are normally reported 3 to 4 months in arrears. The most recently reported data available are for April 2007. The values in this commentary for 2007 are still provisional and subject to change. The values for 2006 are now finalised.

The target for reduction in slight injuries is a 25% reduction expressed as the number of people slightly injured per 100 million vehicle kilometres. However, in the absence of guidance from the Department of Transport as to how this should be measured, the slight casualty monitoring presented here is shown as casualty numbers rather than a casualty rate.

Past: The total slightly injured casualties on the TLRN in 2006, was 7,286 against the total recorded in 2005 of 7,731, a decrease of 5.8%.

Current/Future: The number of slightly injured casualties across all modes on the TLRN in April 2007 was 528. This total is 0.6% lower than the total recorded in April 2006 (531).

Cycling: Cycle Flows on the TLRN



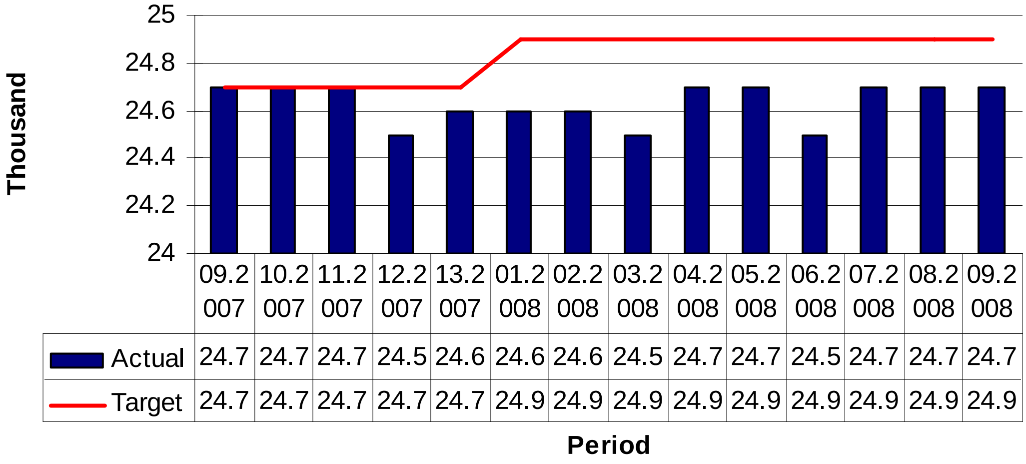
Definition: To measure the level of cycle use on the TLRN. The indicator is an index so it does not represent the total number of cyclists in London. It is based on 60 automatic cycling counters spread over the TLRN. Automatic cycling counters are machines that emit a magnetic field. The magnetic field detects the presence of a moving cycle.

Past: The data shows that cycling levels on the TLRN continue to be maintained above their target level. Cycle flows on the TLRN are seasonally variable. Cycling levels in period 10 are normally the lowest level seen across all the periods each year this is a consequence of the combined effects of colder weather and the impact of reduced demand due to public holidays.

Current: Cycle flows on the TLRN in Period 9 stand at an index level of 168.02 compared to an index level of 100 in March 2000. Cycle flows on the TLRN in Period 9 are 11.9% below target for the period and 0.8% lower than the cycle flows seen in the same period last year. For the first nine periods of 2007/08 the cumulative year to date cycle index level is 208.4, this is 7.7% higher than the cumulative year to date cycle index level of 193.52 seen in the first nine periods of 2006/07. Period 9 growth compared to the same period last year is 0.8% lower, if the remaining periods of this year show similar growth rates the overall annual growth rate will be somewhat lower than the 10.5% increase seen half way through the year. Results for periods completed in the financial year-to-date forecast an index level that the end of 2007/08 will show growth of 98% in cycle flows from the baseline of March 2000 against an internal year end target set at 92%.

Future: The results reported are in line with achieving an increase in cycle levels of 225% by 2015. This target is consistent with an overall ambition to increase cycling levels to a level such that by 2025 cycling will equate to a 5% mode share of all journey trips.

Taxi and Private Hire: Taxi Drivers Licensed



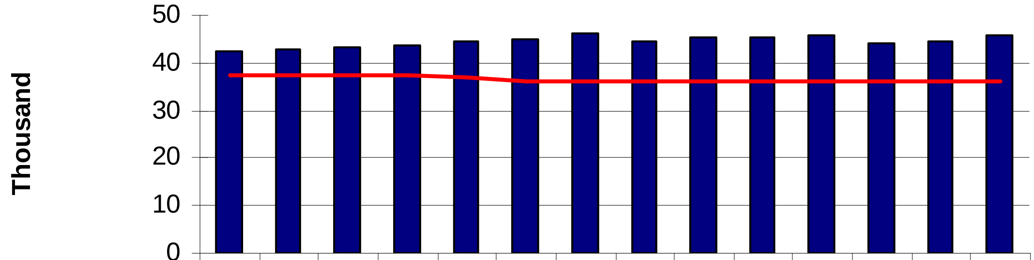
Definition: To Measure the number of licensed taxi drivers.

Past: Although the overall historical trend has been a steady incremental increase in the number of licensed drivers, the rate of growth has slowed over the past few years. 2004/05 saw for the first time in recent years an increase in the number of new applications and this trend has continued.

Present: There were 24,681 licensed taxi drivers at the end of Period 9 and of that total 406 are female drivers. There are currently 1,535 applicants (1,190 'All London', 345 Suburban) on Knowledge appearances. In Period 9 there were 199 applications (148 'All London', 51 Suburban) to do the Knowledge.

Future: At the end of Period 9, 30.9% of new applicants in 2007/08 had come from BAME groups. The proportion of female drivers remains at 1.6%.

Taxi and Private Hire: Private Hire Drivers Licensed



	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	42.3	42.9	43.4	43.9	44.4	45	46.3	44.5	45.4	45.5	45.6	44.2	44.6	45.7
Target	37.6	37.5	37.3	37.2	37	36	36	36	36	36	36	36	36	36

Period

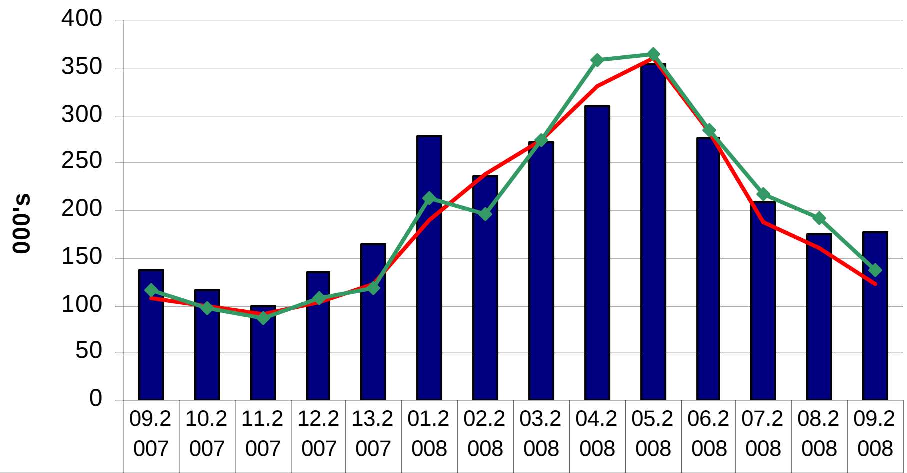
Definition: To measure the number of licensed private hire drivers.

Past: All drivers (around 43,000) who registered with the PCO at the start of licensing were issued with temporary permits to enable them to continue driving until fully licensed. The first licences were granted in July 2003. A topographical (map reading/route finding) skills assessment for private hire drivers was introduced as planned on 1 April 2006. The transitional provision of granting temporary permits ceased on 31 December 2006 and all new driver applicants now need to be fully licensed before they are able to work as a private hire driver.

Present: 45,650 licences had been issued up to the end of Period 9. There have been significantly more private hire drivers licensed than the target figure of 36,000. This is due to a significant churn in the industry and the conversion of drivers with temporary permits to fully licensed status. The targets for 2008-9 reflect this information.

Future: There are 3,311 drivers with temporary permits and it is expected that the process of licensing these drivers will be completed shortly.

London River Services: Passenger Journeys



	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	137	115	99	135	164	278	236	272	310	353	276	209	175	176
Target	108	100	90	103	123	190	238	273	330	360	283	188	161	122
Last year	115	97.2	86.8	107	119	213	196	273	357	364	285	217	191	137

Period

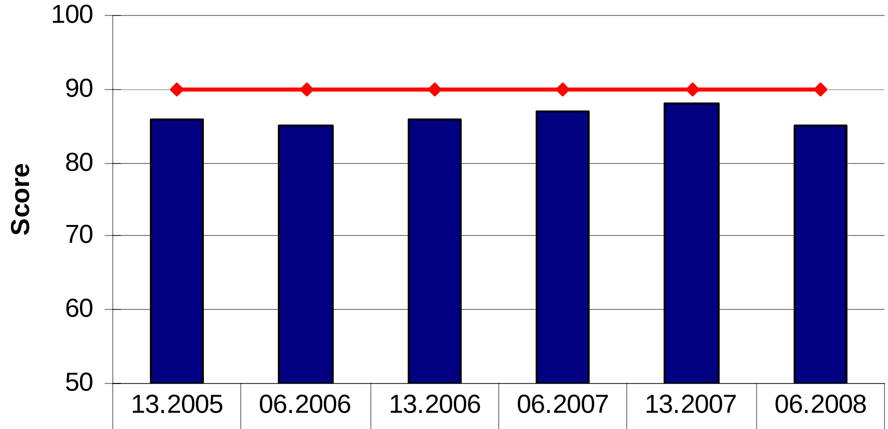
Definition: To measure period returns from operators and charters from pier bookings.

Past: Overall passenger journeys were above budget by 4.71% in Q3 2007/8 due to higher than anticipated use of scheduled river cruises and better than budgeted use of river bus and charter services.

Current: Overall passenger journeys were 44.4% above the original budget mainly due to Thames Clippers' introduction of an all-day and evening service between Waterloo (BA London Eye) and the O2 venue on November 12.

Future: The demise of Catamaran Cruisers as a scheduled service operator and the taking over of their service by Thames Clippers is likely to reinforce the continued growth of river bus services at the expense of river cruises. Overall passenger numbers can be expected to grow as Thames Clippers continue to develop and publicise their expanded services.

London River Services: Customer Satisfaction



	13.2005	06.2006	13.2006	06.2007	13.2007	06.2008
Actual	86	85	86	87	88	85
Target	90	90	90	90	90	90

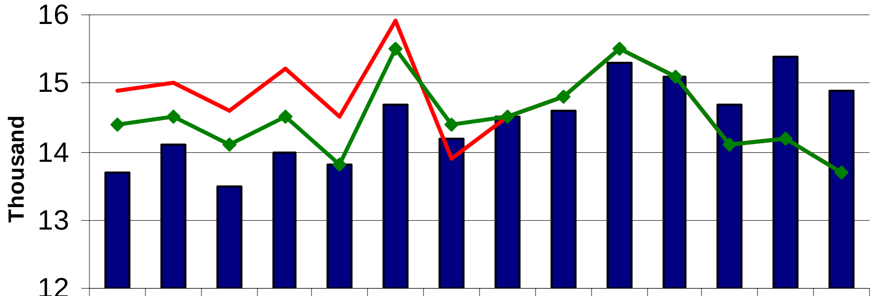
Bi-annual

Past: Overall satisfaction levels had increased marginally, up one point to 87, two points higher than the same time in the previous year. Customers on the contracted commuter service were more satisfied with the overall service they received compared to those on tourist boats (89 compared to 86).

Present: The level of satisfaction remains high two points below the score achieved in 2006/7. Customers on the contracted commuter service were more satisfied with the overall service they received compared with those on leisure services (89 compared to 87). The aspect commuters were least satisfied with is protection from rain and sun at 71 (-3). Satisfaction with the information provided by the real-time electronic signage remains high at 87.

Future: The timetable changes to the Thames Clippers service from November are likely to impact on commuter scores as there will be some 'winners' and some 'losers'. The recent installation of a shelter at Savoy pier and planned improvements at Masthouse Terrace pier should improve commuter scores for protection from rain and sun.

Victoria Coach Station: Coach Departures



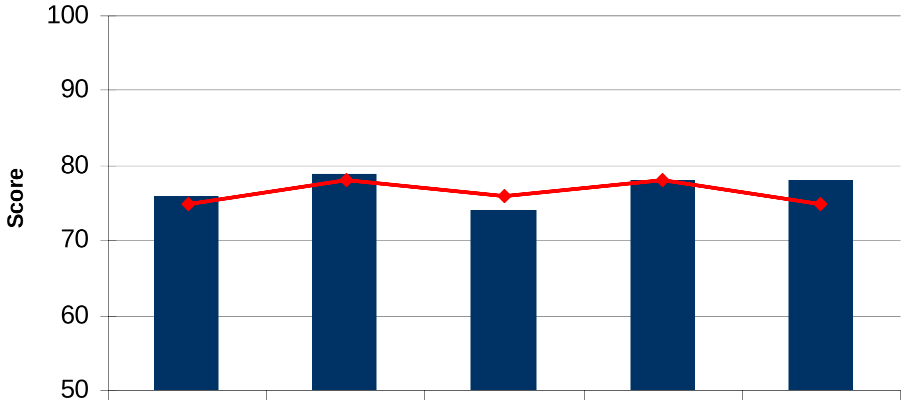
	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	13.7	14.1	13.5	14	13.8	14.7	14.2	14.5	14.6	15.3	15.1	14.7	15.4	14.9
Target	14.9	15	14.6	15.2	14.5	15.9	13.9	14.5	14.8	15.5	15.1	14.1	14.2	13.7
Last year	14.4	14.5	14.1	14.5	13.8	15.5	14.4	14.5	14.8	15.5	15.1	14.1	14.2	13.7

Period

Definition: To measure the daily coach departures by operator and to provide an indication of how the market for express coach travel is performing at VCS by monitoring the number of coach departures.

Total departures are ahead of budget and the corresponding period last year, both by 8.2%, as a result of introducing Megabus services to Victoria Coach Station, allied to a 1% increase by National Express.

Victoria Coach Station: Customer Satisfaction



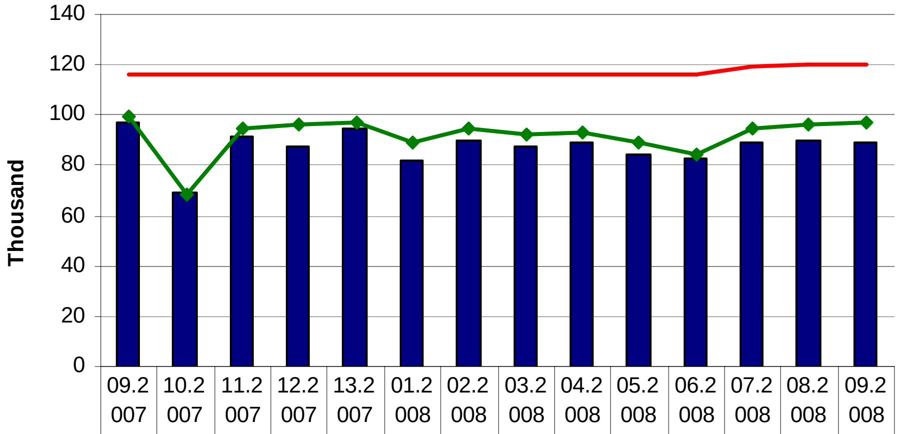
	06.2007	10.2007	13.2007	03.2008	06.2008
Actual	76	79	74	78	78
Target	75	78	76	78	75

Period

Definition: To measure the level and trend in public customer satisfaction with all aspects of the provision and operation of Victoria Coach station. 150 interviews are conducted each quarter, with fieldwork in May, August, November and February. A majority are carried out with passengers waiting in the departures hall, although those meeting people in the arrivals hall are also included. Minimum numbers are set for students and pensioners.

Overall satisfaction with services and facilities has recovered from lower scores in February 2007 and is higher than the corresponding quarters of previous years. The main factors have been improved perceptions of cleanliness, ticket counter service, information on arrivals, finding your way around VCS and toilet facilities.

Dial – a – Ride: Total Trips



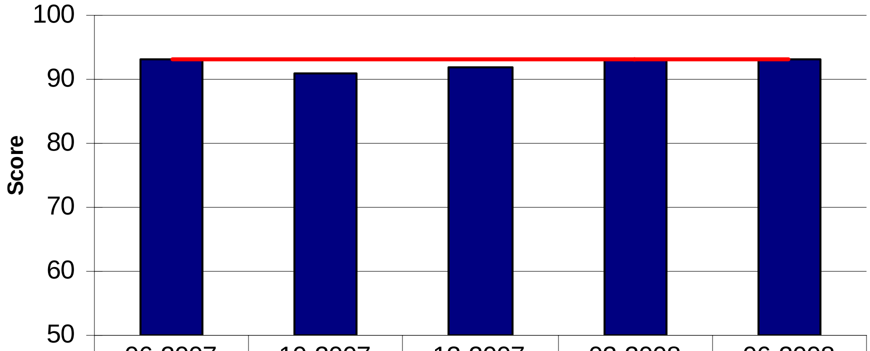
	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	97.4	69.2	91.6	87.8	94.3	82.1	90	87.4	88.9	84.7	83.1	89.3	90.1	89.4
Target	117	117	117	117	117	117	117	117	117	117	117	119	120	120
Last year	99.6	68.2	94.8	95.9	96.8	89	94.9	92.2	92.8	88.7	84.7	94.5	95.9	97.4

Period

Definition: To measure the number of completed one-way trips undertaken by London Dial-a-Ride. Dial-a-Ride provides a multi-occupancy door to door transport service for members of the public with a permanent or long term disability (mental or physical) or health problem who are unable, or virtually unable to use conventional mainstream public transport. The service may be used for a variety of journeys such as shopping, visiting friends, attending meetings or medical appointments. The target number of trips in 2007/08 is 1.52m. The target for number of trips refused is below 7%. The target for cancellations by the service is below 1%.

London Dial-a-Ride operated 89,413 passenger journeys in the Period 9 compared to 90,101 in the previous period and 97,233 in the corresponding period last year. This represented a passenger journey completion ratio of 77.65%. Refusals (10.72% of passenger journey requests), service cancellations (0.39%) and passenger cancellations (11.25%) all showed increases on the previous period.

Dial - a – Ride: Customer Satisfaction



	06.2007	10.2007	13.2007	03.2008	06.2008
Actual	93	91	92	93	93
Target	93	93	93	93	93

Period

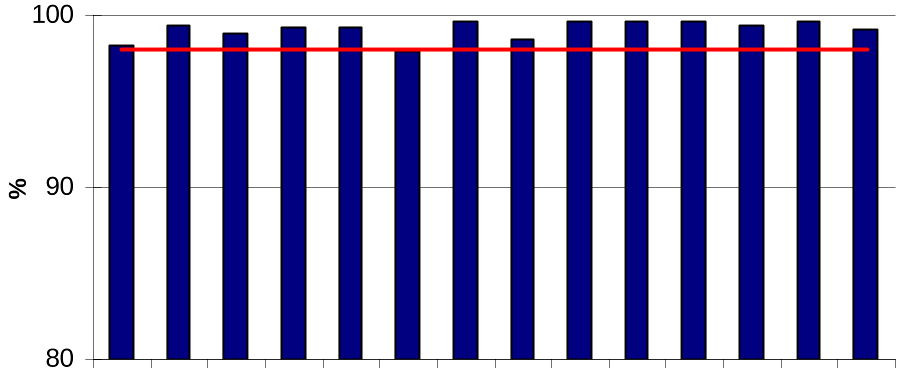
Definition: To measure the satisfaction levels of Dial-a-Ride customers. 600 interviews are carried out each quarter, with 100 from each of the six operating depots. Fieldwork is conducted in May, August, November and February. The full year target for Customer Satisfaction target for 2007/08 is 93.

The Q2 survey shows that overall satisfaction was recorded at 93, an identical level to that in Q1. Customers at Orpington were most satisfied with a rating of 96, while customers scored Paddington the lowest at 88.

Of the total of 602 customers interviewed in Q2, 100 were users from each of the six Dial-a-Ride operational depots. From May 2006, carers have been interviewed if the user was unable to take part in the survey. For this particular survey, 556 users and 46 carers were interviewed.

Results have been weighted according to levels of use of the six operational depots.

London Trams: Percentage of Schedule Operated



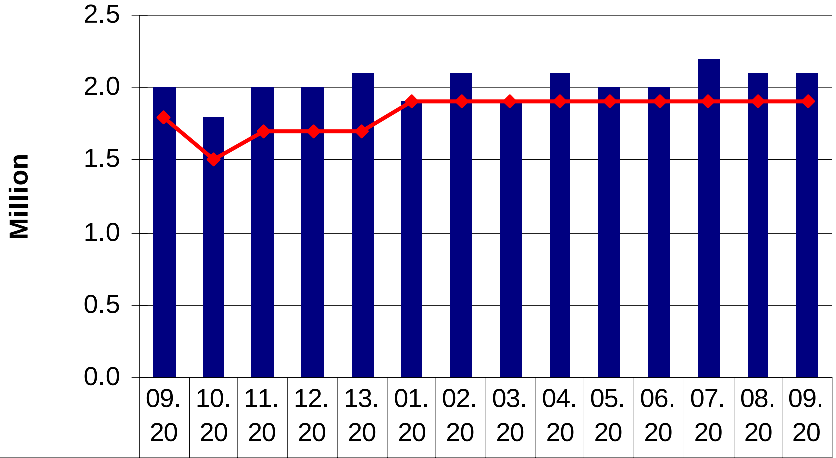
	09.2007	10.2007	11.2007	12.2007	13.2007	01.2008	02.2008	03.2008	04.2008	05.2008	06.2008	07.2008	08.2008	09.2008
Actual	98.3	99.4	98.9	99.3	99.3	97.9	99.6	98.6	99.6	99.6	99.6	99.4	99.6	99.2
Target	98	98	98	98	98	98	98	98	98	98	98	98	98	98

Period

Definition: To measure the total kilometres operated by Tramlink vehicles compared with the agreed schedule. To monitor the compliance of the Tramlink Concessionaire with the performance specification requirement of 98% of scheduled kilometres completed.

Performance in P9 was well above the contractual target of 98%. Despite seasonal factors (crowding and traffic congestion) coupled with the impact of two mechanical failures of trams P9 performance has remained well above the contractual minimum.

London Trams: Passenger Journeys



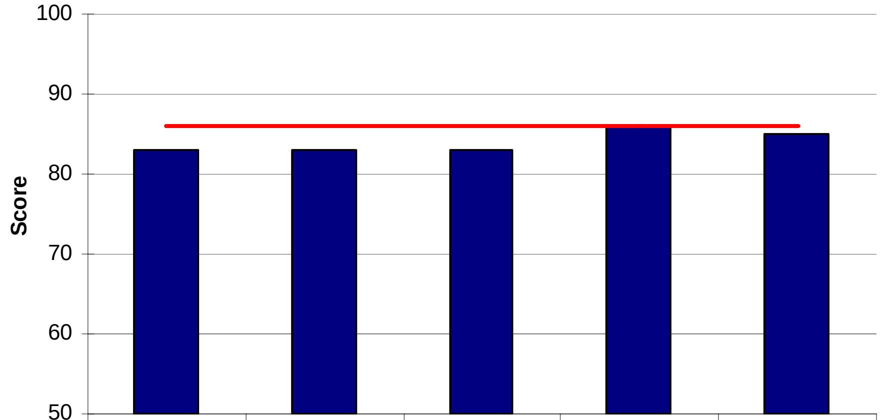
	09.20	10.20	11.20	12.20	13.20	01.20	02.20	03.20	04.20	05.20	06.20	07.20	08.20	09.20
Actual	2.0	1.8	2.0	2.0	2.1	1.9	2.1	1.9	2.1	2.0	2.0	2.2	2.1	2.1
Last year	1.8	1.5	1.7	1.7	1.7	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9

Definition: To measure the total number of trips on Croydon Tramlink for performance monitoring and revenue apportionment purposes. London Trams does not set targets for ridership levels, which are a matter for the PFI concessionaire; however a comparison is made to passenger levels in the corresponding period last year.

Past / Present: Ridership continues to show an upwards trend, although growth year on year is slowing as a result of the working through of systematic errors in the Automatic Passenger Counting System. Full year ridership remains on target to reach 27m (after adjustment for 5% undercounting in P4,5,6).

Future: Growth is expected to be constrained by lack of capacity and high levels of crowding particularly between Wimbledon and Croydon.

London Trams: Customer Satisfaction



	06.2007	10.2007	13.2007	03.2008	06.2008
Actual	83	83	83	86	85
Target	86	86	86	86	86

Period

Definition: To measure customer satisfaction with the key aspects of tram services provided. Data is collected via interviews with customers as part of the Croydon Tramlink Customer Satisfaction Survey.

The score has dipped slightly since Q1 but this is within the normal seasonal and periodic fluctuation range.