

TRANSPORT FOR LONDON

SURFACE ADVISORY PANEL

TUESDAY 6 NOVEMBER 2007 AT 10.00am

BOARDROOM, 14TH FLOOR, WINDSOR HOUSE, LONDON

AGENDA

Item	Sponsor
1. Apologies for Absence and Declarations of Interest	-
2. Minutes of the Meeting held on 9 May 2007	-
3. Matters Arising and Actions List	-
4. Low Carbon Bus and Taxi Initiatives – Progress Update	Mike Weston
5. Intelligent Speed Adaptation Update	David Brown
6. Taxi and Private Hire Licence Fees	David Brown
7. Managing Director's Report	David Brown
8. Any Other Business	

Date of Next meeting: Friday 15 February 2008

TRANSPORT FOR LONDON

Minutes of the Surface Advisory Panel Boardroom, 14th Floor, Windsor House, Victoria Street, London Wednesday 9 May 2007, 10.00am

Panel Members

Peter Hendy	Commissioner and Chair
Dave Wetzel	Board Member and Vice Chair
Steve Allen	Managing Director, Finance
David Brown	Managing Director, Surface Transport
Christopher Garnett	Board Member
Kirsten Hearn	Board Member
Paul Moore	Board Member
Patrick O'Keefe	Board Member
Tony West	Board Member

Board Advisers

Toby Harris	Board Adviser
Lynn Sloman	Board Adviser

In attendance

Peter Boxell	Chief of Staff, Group Services
Peter Brown	Chief Operating Officer, Streets
Howard Carter	General Counsel
Dick Hallé	Director of Strategy, Surface Transport
Ellen Howard	Director of Corporate Governance
Mike McCrory	Director, Road Network Development
Nick Owen	Acting Chief of Staff, Surface Transport
Sam Richards	Commissioner's Chief of Staff
Stephen Steele	Head of TfL Freight Unit
Mark Streeter	Commercial Lawyer

Secretariat	James Varley	TfL Secretariat
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10/05/07 Apologies for Absence and Declarations of Interests **Actions**

Apologies for absence were received from Bryan Heiser and Shiria Khatun. No interests were declared.

11/05/07 Minutes - 31 January 2007

The minutes of the meeting held on 31 January 2007 were approved as a correct record and signed by the Chair.

12/05/07 Matters Arising and Outstanding Items

The Chair informed the Panel that work was ongoing in relation to the Door to Door paper which would be presented to the Board at the June meeting. Members of the Panel would receive copies of the draft minutes of the Private Session of the Panel of 6 March 2007, the draft presentation to the Mayor on this issue and the draft Board paper for comment in advance of them being finalised. Peter Hendy noted that while Panel members would have an opportunity to comment on these draft documents, the timetable was tight and complete consensus was unlikely.

In response to a question from the Panel, David Brown undertook to provide a cost comparison between the Trapeze IT system used to support Door to Door services against the alternative that had been rejected on cost grounds.

David Brown

Peter Brown said that an update on the traffic signal review would be provided to a future meeting. Discussions with the Department for Transport had not been as successful as hoped and more work would be required to convince them of the benefits of allowing TfL to trial various technical and traffic planning innovations.

David Brown

Following the changes to the PCO vehicle inspection system of licensed taxis, it was agreed that a survey should be carried out after 12 months to gauge the opinions of taxi drivers. David Brown said that initial feedback was positive.

David Brown

Patrick O'Keefe asked about the impact of outsourcing taxi inspection functions on employment figures within TfL. The Commissioner said that figures had in fact gone up as TfL had taken back in-house a number of staff associated with the stewardship contracts.

Members noted the report.

13/05/07 Minimising Pedestrian Guardrail – Risk Assessment Methodology Update

Mike McCrory introduced the report. The Panel was informed that the desire to reduce the quantity of guardrail on roads was driven by the wish to improve the public realm while not compromising safety. The creation of a sound methodology for the assessment for the removal of guardrail was key to achieving these aims. The purpose of drawing up the criteria was to ensure that guardrail would not be removed without a proper methodology being applied which

took into account safety, location and other issues.

Outside the TLRN, considerable amounts of guardrail remained under the control of the boroughs. Some discussions had taken place with the London Borough of Islington following a trial of the assessment criteria around the A1. It was hoped that this could form a model for discussions with other boroughs. The aim was for the Guardrail guidelines to be incorporated in the Borough's Local Implementation Plans.

Panel members noted that the presence of guardrail affected the psychology of drivers and made them less aware of other road users such as pedestrians and cyclists. The proposal to remove guardrail following an appropriate risk assessment would be supported by pedestrian and other groups. The application of the methodology would not mean the removal of guardrail in all instances, only when it was safe and appropriate to do so.

Mike McCrory agreed to provide Panel members with copies of the guidelines supporting the methodology and details of the stakeholders who had been consulted.

Mike McCrory

Members noted the report.

14/05/07 Feedback from London Traffic Control Centre Visit

David Brown introduced the report. The Panel commented that further improvement was desirable in relation to the information flow about delays and disruption on the transport network between the train operating companies and TfL.

Members noted the report.

15/05/07 London Freight Plan Report

Dick Hallé and Steve Steele introduced the report and presentation which outlined the results of consultation on the Draft Freight Plan. They explained that the purpose of the Freight Plan was to improve the efficiency of freight movement in London. It would be considered by a future Board meeting.

It was noted that while it was well understood that the larger freight carriers were already operating with high levels of efficiency, the nature of the freight industry was highly diverse and less was known about small operators as only limited data existed.

The Commissioner said that the Freight Plan would be distributed to Panel members for their comment prior to finalisation and submission to the Board.

Dick Hallé

Members noted the consultation process and the next steps identified in the paper.

16/05/07 Managing Director's Report

David Brown introduced his report and highlighted the issues set out below.

He said that the decision to close the tidal flow for the Blackwall Tunnel was appropriate. However, the short notice given by the Police had been problematic. The Commissioner said that he would refer to the situation in his report to the Board.

Peter Hendy

The resulting increase in congestion was being addressed with re-phasing of traffic signals and queue monitoring. Consideration would be given to further work using LATS data and origin/destination surveys — to see if alternative public transport options could assist.

Peter Brown

Dave Wetzel thanked all those involved in the successful introduction of the new Term Maintenance Contracts.

On 16 March the world's first hybrid double decker bus was launched in London.

The introduction of the Congestion Charging Western Extension had been a success and had resulted in a 13% reduction in traffic.

In order to facilitate the anticipated changes to the traffic order which would allow PHVs to be given the same stopping rights on red routes as licensed taxis, a better system of identification was being devised to allow camera operators to identify the PHVs.

Members of the Panel expressed concern that progress appeared slow on Bus Priority Flagship Routes. Dick Hallé explained that it was a very complex issue as the routes, by their nature, were very busy and a significant number of boroughs needed to be consulted because of the impact of the scheme. The Commissioner stated that he would report to the Mayor on the time taken to implement the No. 38 bus priority scheme.

Patrick O'Keeffe requested a copy of the "Getting it Right" DVD. In response to a question from the Panel, David

David Brown

Brown undertook to supply Kirsten Hearn with figures for female bus driver recruitment.

Dave Wetzel questioned the figures appearing for the past and current years on page 33 of the KPI Scorecard. David Brown said that he would clarify this.

David Brown

The Panel discussed anti-social behaviour on buses and it was noted that this was being addressed. Further information would be supplied to the Panel in due course.

David Brown

Members noted the report.

17/05/07 Any Other Business

There being no further business the meeting closed.

Chair: _____

Date: _____

Date of next meeting: 6 November 2007

**TRANSPORT FOR LONDON
SURFACE ADVISORY PANEL
6 NOVEMBER 2007
ACTIONS LIST**

Actions from the Last Meeting

Minute No.	Description	Action By	Target Date	Status/ note
12/05/07	<u>Matters Arising</u> Provide cost comparison on Trapeze IT system.	David Brown	-	Completed
12/05/07	<u>Matters Arising</u> Provide an update on the traffic signal review to a future meeting.	David Brown	15 February 2008	Scheduled for SAP 2008
12/05/07	<u>Matters Arising</u> That a survey be carried out after 12 months to gauge the opinions of taxi drivers on changes to the PCO vehicle inspection system.	Ed Thompson	22 May 2008	Scheduled for SAP 2008
13/05/07	<u>Minimising Pedestrian Guardrail – Risk Assessment Methodology Update</u> Provide the Guardrail Removal methodology guidelines.	Mike McCory	-	Completed
15/05/07	<u>London Freight Plan Report</u> Distribute the Freight Plan to Panel Members for comment prior to finalisation and submission to the Board.	Dick Hallé	-	Completed
16/05/07	<u>Managing Director's Report</u> Make reference to police handling of Blackwall Tunnel closure in Commissioner's report.	Commissioner	-	Completed
16/05/07	<u>Managing Director's Report</u> Provide "Getting It Right" DVD to P O'Keeffe.	David Brown	-	Completed
16/05/07	<u>Managing Director's Report</u> Clarification to be provided to Dave Wetzel on figures relating to the KPI Scorecard.	David Brown	-	Completed

16/05/07	<u>Managing Director's Report</u> Provide details of action taken to reduce anti-social behaviour on bus network.	David Brown	15 February 2008	Scheduled for SAP 2008
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Actions from Previous Meetings

Minute No.	Description	Action By	Target Date	Status/ note
04/01/07	<u>PCO Update</u> Provide Kirsten Hearn with details of action taken to target BAME and female applicants.	Ed Thompson	-	Completed
04/01/07	Provide report on taxi accessibility issues.	Ed Thompson	-	Completed
06/01/07	<u>PCO Vehicle Licensing Inspections</u> Update the Panel on progress made since the transfer.	Ed Thompson	15 February 2008	Scheduled for SAP 2008

AGENDA ITEM 4

TRANSPORT FOR LONDON

SURFACE ADVISORY PANEL

**SUBJECT: LOW CARBON BUS AND TAXI INITIATIVES –
 PROGRESS UPDATE**

MEETING DATE: 6 NOVEMBER 2007

1. Purpose

- 1.1 To update members of the Surface Advisory Panel on low carbon transport initiatives across surface transport.

2. Background

- 2.1 The presentation will cover: the hybrid programme summary; hydrogen transport programme; taxis, PHVs; and the Woolwich ferry.

3. Recommendations

- 3.1 The members of the Surface Advisory Panel are recommended to NOTE the content of the presentation.

**TRANSPORT FOR LONDON
SURFACE ADVISORY PANEL**

SUBJECT: INTELLIGENT SPEED ADAPTATION UPDATE

MEETING DATE: 6 NOVEMBER 2007

1. Purpose

- 1.1. The purpose of this report is to update the Panel on the Intelligent Speed Adaptation (ISA) system development.

2. Decision Required

- 2.1. The Panel is requested to note the update.

3. Background

- 3.1 Over the last 5 years London has experienced a steady decline in the number of casualties on London's roads as a result of road traffic collisions, principally driven by ambitious targets set by the Mayor of London.
- 3.2 Previously, casualty reductions have been achieved through a raft of engineering measures including traffic calming. As drivers become more used to these measures it is likely that there will be diminishing benefits as drivers begin to suffer "engineering fatigue".
- 3.3 To address this problem and ensure the long term continual downward trend in casualty figures, the London Road Safety Unit is looking for more innovative techniques including Intelligent Transport Systems (ITS). The most likely candidate technology to continue the downward trend in casualties is Intelligent Speed Adaptation (ISA).
- 3.4 ISA refers to a collection of technologies which assist the driver in the task of speed control. At its core is the principle that the vehicle is aware of the prevailing speed limit and gives the driver feedback, and in some cases restricts engine throttle control, to keep the vehicle at or under the speed limit. The chosen method to make the vehicle aware of its location and the prevailing speed limit in London is the use of GPS and an on-board digital map.
- 3.5 The ISA technology is commonly considered to consist of three levels, depending on the level of control exercised by the system.
- (a) Advisory ISA systems have no engine management system and alert the driver to the speed limit using a dashboard display or an audio warning.

(b) Voluntary ISA systems include engine management systems (haptic throttle or similar) which actively limit the acceleration of the vehicle to the speed limit. These systems however can be disengaged by the driver of the vehicle if they are unwanted. No braking is applied.

(c) Mandatory ISA systems are on all the time and include engine management as above. An emergency facility can be made available (generally as an accelerator kick-down) to disengage the system if needed.

3.6 The current project runs over 3 years with £2.9m of dedicated funding.

4. Information

4.1 Objectives. The objective of the project is to reduce casualties in London through the introduction of ISA by up to 26% for killed and seriously injured and 32% for fatal casualties. These were the estimated savings identified by the University of Leeds in their 'ISA Scoping Study'.

4.1.1 The project deliverables are:

Year one 2007/08:

- On-road survey of all speed limit signs in London
- Digital speed limit map produced and available as a free down-load on the TfL web site. There will be no licence restrictions on this map
- Speed limit map update system in place.

Year two 2008/09:

- Advisory ISA system demonstrated to the public
- Digital map maintained and updated
- An ISA Map distribution system produced which automatically updates in-vehicle equipment, managed and developed by TfL
- ISA equipment purchased and fitted into 5 or 6 pilot vehicles to test the technology, including a bus and a taxi
- Complete the studies into the effect of ISA on emissions and journey time
- Gain experience with ISA fitted vehicles
- Develop strategy for getting equipped vehicles onto the street, i.e. agree how to encourage with financial incentives (and/or discourage with financial penalties).

Year three 2009/10:

- Digital map maintained and updated
- Implement strategy for getting vehicles equipped
- Introduce ISA equipped fleet vehicles (bus, taxi etc)
- Publicity campaigns to sell the benefits to the public.

4.2 Current Status. The current status is outlined below:

Year due	Deliverable	Status
1	On-road survey of all speed limit signs in London.	85% complete. All 'first pass' site surveys have been completed. Pending actions are to contact local highway authorities to clarify anomalies and to 'back fill' those limits changed during the period of collection.
1	Digital speed limit map produced and available as a down-load on the TfL web site.	40% complete. Central London area map delivered to TfL. Mechanism to make available for download currently being designed.
1	Speed limit update system developed.	25% complete. Modelling of system complete and data frameworks in place.
1	Advisory ISA system developed.	20% complete. Contract successfully awarded and confirmation of relationship with sat nav provider. Data ready to be used.
2	ISA equipment purchased and fitted into 5 or 6 pilot vehicles to test the technology, including a bus and a taxi.	5% complete, OJEU prior information notice advertised and preparing tender specification.
2	Complete the studies into the effect of ISA on emissions and journey time. Also, get experience with fitted vehicles.	5% complete Direction for modelling of journey times agreed with Performance and Modelling Team (RNP), modelling of journey times to begin Nov 07.
3	Publicity campaigns to sell the benefits.	Some work done with the eco driving campaign to promote carbon reductions in adhering to the speed limit.

4.3 The Future. The greatest priority in the short term is to mobilise the environmental impact assessment of the use of ISA in London.

- 4.3.1 There currently exists some evidence to suggest that the use of ISA would reduce the total amount of carbon produced at the tail pipe. Many of these studies are, however, based on average cruising speeds rather than the more complex driving patterns found in London. Nonetheless, it is expected that ISA will result in an overall reduction in the production of carbon at the tailpipe, albeit on a smaller scale to the 'average speed' reductions.
- 4.3.2 Of greater benefit may be the reduction in carbon associated with reduced collisions on the road network. Collisions often reduce the capacity of a link causing an increase in vehicle related carbon.
- 4.3.3 In the medium term, the contract between TfL and an ISA supplier will be signed in the winter of 2007/08 and the first vehicle will be delivered early 2008. The potential for the equipment to be fitted to the TfL fleet will follow shortly after.
- 4.3.4 In the longer term, once there are vehicles on the road, the pilot can proceed to collect 'real world' information on the possible effects of ISA in London to further validate the journey time and environmental modelling.
- 4.3.5 Once the results of these studies are available, if appropriate the technology can be promoted to mainstream road users with private organisations and individuals able to purchase the equipment.

5. Sustainability

- 5.1. The aims of the project are expected to have a real and positive impact on carbon emissions from vehicles adopting the technology.

6. Recommendation

- 6.1 The Panel is requested to note the update.

**TRANSPORT FOR LONDON
SURFACE ADVISORY PANEL**

SUBJECT: TAXI AND PRIVATE HIRE LICENCE FEES

MEETING DATE: 6 NOVEMBER 07

1. INTRODUCTION

1.1 The purpose of this report is to update the Surface Advisory Panel on Taxi and Private Hire (PH) Licence Fees.

2. BACKGROUND

2.1 Difference between taxi and PH licence fees

2.1.1 Currently the Public Carriage Office (PCO) issues three year driver licences at the following costs:

	Application fee	Licence fee	Total
Taxi driver	£50	£199	£249
PH driver	£105	£157	£262

2.1.2 Licensing processes are different for taxi and private hire drivers and the total cost of each three year licence reflects this.

2.1.3 Taxi driver licensing is long established. Dealing with applications for licence renewal is generally straightforward, hence the low application fee. The 'licence fee' reflects the overall costs of compliance, and also some of the costs of the Knowledge process are covered by this fee. This is done to keep the applicant fees for initial application and Knowledge appearances low so as not to deter applications. This element is, however, included in the taxi fares index and therefore recovered by existing drivers through fares.

2.1.4 Private Hire driver licensing started in 2003 and is still developing, while methods of compliance are quite different to those used for taxi drivers (for example, much of it is done through checking private hire operator files). Hitherto the application fee element has been higher due to the need for more work to be done, for example, extra correspondence and more people assisting first time applicants.

2.1.5 The combined cost of the application and licence fee for both taxi and PH drivers has not changed since 1 April 2004. Future changes will be dependent on the changes to the relevant PCO costs, and would be presented to the TfL Board for approval.

2.2 Private hire operator licence fees - Consultation

2.2.1 It is PCO policy to ensure that fees and charges adequately and fairly reflect the actual costs of our licensing and compliance, and that all operators irrespective of size receive value for money. Current fees are:

Small (1 or 2 vehicles) - £1,253; Standard - £2,410

2.2.2 When licensing began in 2001, the consultation which preceded it resulted in the current, very simple structure. The structure of the trade is rather different now to what was expected in 2001. The PCO is proposing to consult with stakeholders on proposals to alter the licence fee structure, particularly with regard to the differentiation between small and large companies. The proposals are aimed at reducing the barriers to competition for small businesses, whilst ensuring fees cover the costs of registration. Further details on the consultation proposals will be made available at the meeting.

2.2.3 Revised fees will be put to the Board for approval next year.

3. RECOMMENDATIONS

3.1 The Panel is requested to note the update on taxi and PHV licence fees.

SURFACE ADVISORY PANEL

MANAGING DIRECTOR'S REPORT

**PERIODS 1-6 2007/08
(1 APRIL 2007- 15 SEPTEMBER 2007)**

Meeting date: 06 November 2007
10:00-13:00
14th Floor Boardroom, Windsor House



SURFACE ADVISORY PANEL: MANAGING DIRECTOR'S REPORT PERIODS 1- 6 - 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 6 (15 September 2007).

Reduction in bus fares

From 30 September, around 1.6 million Londoners will benefit from lower fares. 1.3 million people will benefit from the reduction in pay as you go from £1 to 90p and 300,000 from the reduction in the weekly bus pass from £14 to £13.

TfL's Children's Traffic Club – Theatre Roadshow Launch

From 26 September, a theatre roadshow set up and funded by TfL will visit 4,000 nurseries and early year establishments across the Capital. The roadshows are part of TfL's Children's Traffic Club, which helps parents teach their three and four year olds about how to keep safe when out walking, playing, and travelling in cars and buses.

Blackwall Tunnel overnight maintenance change

The weekly overnight maintenance closure of Blackwall tunnel has moved from Tuesday night to Sunday morning, on a trial basis, from Sunday 23 September. The change of time is being made to improve safety and minimise disruption for motorists.

Online penalty checker launched

This free service launched 18 September, allows people who are considering buying a vehicle to check if it has any penalty charges outstanding for the central London Congestion Charge.

Dial a Ride

On 8 October 2007, the Mayor of London, Ken Livingstone, announced he was abolishing Dial-a-Ride door-to-door fares for older and disabled Londoners. The move will benefit around 50,000 Londoners who currently pay to take 1.2 million journeys a year. This initiative was launched at the Disability capital event where TfL displayed the mock up of the new Victoria line rolling stock that will come into service in 2008. Additional, interactive stands provided further insight into services by TfL for older and disabled customers.

Freewheel

On Sunday, 23 September, in excess of 38,000 cyclists took part in Hovis London Freewheel on a 14km route free of other traffic. Many riders cycled in from across London from six 'Freewheel Hubs' – local gathering points - being guided by more experienced cyclists.

It is hoped that the Hovis London Freewheel will encourage more Londoners to cycle in the capital especially those who have a bike but use it infrequently. The number of cyclists on London's major roads has grown by 83 per cent over the past seven years. It is estimated that 40 per cent of Londoners have access to a bike, but only five per cent use one regularly.

Congestion Charge Re-Let

IBM United Kingdom Limited has been selected for the Congestion Charging and Low Emission Zone service provider contract. The decision follows a 12-month competitive tendering procurement process. IBM will be responsible for the operation of the Congestion Charging and Low Emission Zone schemes from November 2009, including the technology that will underpin payments and all customer contact channels. The contract is for a duration of five years with an option to extend a further five years.

SECTION 1: BUSINESS REPORTS

1. Health and Safety

Strategic Issues

LBSL Bus Operators' Health and Safety Assurance Regime

The 2006/07 audit programme is complete and the end-of-year-summary report produced. The overall findings are that most operators have appropriate H&S management arrangements in place and acted on the recommendations made during the previous audit.

The audit process is currently being reviewed. It will focus on updated key risks to Surface Transport, identified by the previous audit, and areas where future improvements are required.

LBSL - Safety Management Report

The Bus Stations Health and Safety Audit report for 2006/07 was circulated in P01. The LUL Audit Team noted improved performance across the regions with 19 bus stations raising their overall score above levels recorded in the previous audit. A total of 24 bus stations were evaluated as part of the annual programme.

LBSL's safety objectives for 2007/08 are being finalised to reflect directorate aims in the Surface Transport Delivery Plan for 2007/08.

LRS (Woolwich Ferry Safety Report)

Group Safety Services has carried out a customer risk assessment of the Woolwich Ferry for LRS. This has identified a number of issues to be progressed by the London Borough of Greenwich. Other areas identified will be addressed by Streets.

2. Surface Public Transport

2.1 Bus Performance

Network Development

Route 131 was extended from Wimbledon to Tooting Broadway, with frequencies increased throughout the week. The extension enabled route 493 to be rerouted between Wimbledon and Tooting Broadway to operate via the previously unserved Plough Lane and northern section of Blackshaw Road, and also to provide new links for the Gap Road and Alexandra Road areas.

Frequencies were enhanced on eight routes. These included a new Sunday service on route 146 and a new evening service throughout the week and an enhanced Sunday service on route 418. Route 85 had increases throughout the week, while route 7 had increases during off peak periods on Mondays to Saturdays and early Sunday morning. Route 25 was increased early on Saturday mornings and its night-time frequencies were enhanced throughout the week. Frequencies were increased on route 57 during evenings and on Sundays.

Route 393 was extended from Caledonian Road to Chalk Farm, Morrisons, operating via some previously unserved roads, and giving new links. Prior to this there was a local campaign about the proposed use of Leighton Road, and the Mayor met with the campaigners, where it was confirmed that the route would be extended as planned.

Route 188 and Route 472 were converted to 24/7 operation, giving a further overnight service to the O2 arena at North Greenwich.

In tranche 260 route R5 (which operates in a bi-directional circle) the anti clockwise movement will be renumbered R10 so that the route is less confusing for passengers.

As part of Tranche 262, Route 249 will be extended from Balham to Clapham Common, Old Town via Balham High Road and Clapham Common South Side. This would provide new links to the City from Clapham as well as provide additional capacity on routes 35 and 133. Evening and Sunday frequencies will be increased from 5 to 6bph. Route N155 will have a frequency increase on Weekend nights and route 88 would have frequency increases in the evenings, on Sundays and at night.

Among the new QIC contracts, 4 routes (7/N7; 406, 418 & 465) had new operators.

BTEC Training

2006/07 year end BTEC completion data has been collated. The network average % of total drivers with a BTEC stood at 88% at Period 1. This is consistent with the network average annual rate of bus driver turnover of 15% and the contractual requirement for all drivers to complete their BTEC within their first year.

Driver and service controller BTECs are now embedded into initial training of new staff and will continue. By the end of this year, all garage support staff should also be BTEC qualified. Good progress is being made towards achieving this target, with a number of operators already having trained all garage staff.

When the Driver CPC (Certificate of Professional Competency) is introduced from September 2008, the existing driver BTEC will continue. BTEC maps closely with the Driver CPC, however, the BTEC includes additional key areas such as disability equality training. The Driver CPC has some very limited areas not covered by the BTEC, such as awareness of international travel and immigration procedures (aimed

at coach drivers). There is considerable scope to closely integrate the training and assessment of the BTEC and Driver CPC and London drivers will therefore need to obtain a PCV, Driver CPC plus BTEC qualifications. The added value of the Driver CPC will be the new requirement for one day periodic training per year for all drivers.

2.2 London Buses Operations

Vehicle Fires

There were two bus fires in June. The first incident involving a First London Bus caused minimal damage to the vehicle following an alert official rapidly putting out the fire with an extinguisher. The second incident involving an East London Bus, caused greater damage. Both fires will be investigated by independent fire investigators.

Terrorist Mitigation

Following the events of June 2007, a new TfL-wide customer-facing security poster is being displayed on buses, at shelters, garages and piers controlled by TfL, and within Victoria Coach Station.

Hybrid Bus Trials

Commercial proposals have been received for batches of single and double-deck vehicles to be delivered in 2007. Discussions continue with all other major bus suppliers to encourage further batches of trial vehicles. A hybrid evaluation committee has been established with the bus operators to assess vehicle performance and best practice.

NOx Abatement Trials

Trials of selective catalytic-reduction NOx abatement technology on 14 buses are complete and the final report and full monitoring data set has been provided by the equipment supplier. A full evaluation of cost and performance of the technology will be completed once revised costs are received from the equipment supplier.

Hydrogen Buses

A final bus livery has been agreed by TfL and has been sent to external stakeholders for comment. Communications and consultation strategies are being prepared.

Competitive dialogue meetings continue with potential suppliers of the "cars and vans" work stream. Potential refuelling sites are under review for Phase 1. Liaison with the functional bodies over the operation and vehicle types to be used continues.

2.2 East Thames Buses

Staff losses remained at a minimal level during the period and, while engineering losses showed a slight increase, losses remained below the 0.3% target level and showed a significant improvement on the 0.79% losses recorded in the corresponding period last year.

Overall mileage was 97.15% of scheduled mileage and mileage less non deductibles exceeded minimum target levels at 99.56%. Staff losses were at an identical level to Period 1 at 0.01% of scheduled mileage. ETB recruitment in the period pushed driver numbers up to +16 against establishment but a proportion of these will be required for collecting and returning vehicles involved in the rollout of the iBus technology platform.

A total of 5,212.8 miles (1.70% of scheduled mileage) was lost to traffic causes in the period. This compares to the 4,170.3 miles (1.37% of scheduled mileage) in the previous period. Losses continued to be particularly high on routes 180 (3.44% of

scheduled mileage) and route 108 (1.68% of scheduled mileage). On route 180, losses were high in the Greenwich area (1,719.4 miles) because of road works. Losses on route 108 were mainly associated with the Blackwall Tunnel and Greenwich area, and new schedules are being prepared.

2.3 Dial-A-Ride

Industrial Relations

Re-issuing new contracts of employment to depot-based operational staff is complete. New contracts have been issued to staff transferred from depots to the Management Control Centre. A review of contracts to direct entrant MCC staff is ongoing. Fare Share for operational staff at the MCC was implemented with effect from September salary payments.

Dial-a-Ride Trips

Dial-a-Ride operated 83,074 trips in period 6, at a conversion rate of 80.98% of requests. The number of trips operated in the previous year was 84,710. The level of recorded refusals was 8.49% of passenger journey requests service cancellations were 0.34% and passenger cancellations were 10.20%.

A total of 18 vehicles were submitted for MOT during period 6 and all were first time passes. The MOT pass rate has now been 100% for the past seven periods. A total of 25 vehicles were inspected during August for engineering quality monitoring, with a total of 17 vehicles recording zero points. The average points per vehicle were 3.0, compared to 1.8 in July.

Vehicle Replacement Programme

Best and final tender bids have been received from four vendors, and a roadshow event was staged at Victoria Coach Station on 25 September to raise awareness and seek comments from stakeholders. A decision on the final choice of large vehicle will be made by the end of October.

Travel Assistants Scheme

A total of 14 new requests for assisted journeys were made in the period and a total of 185 assisted journeys were completed.

2.4 Victoria Coach Station

New London Coach Terminal (NLCT)

The project board has agreed to further develop a coach strategy for London as a whole. This will ensure that coaches as a mode are more explicitly dealt with under the Mayor's Transport Strategy. It is anticipated that the development of the strategy will focus on operational changes to the Victoria Coach Station.

Ticket Hall and Retailing

Ticket sales commission over period 6 was broadly in line with expectations and seasonal patterns of travel. A breakdown shows that National Express ticket sales at the VCS ticket hall were again lower than forecast and by a higher percentage rate than non-National Express sales. The main factor is the increasing use of web-based sales which, National Express estimates, now represents 45% of total tickets sold. Inter-company sales during the period have improved but are still slightly below forecast.

2.5 London River Services

2012 Olympics

WS Atkins has completed a river passenger services demand study for the Olympic Development Agency. A short presentation was made at the ODA Transport Surface Steering Group. Further discussions with the ODA are planned with a view to developing service timetables.

Catamaran Cruisers

Following issue of an invitation to tender for the Embankment to Greenwich route from 1 April 2008 (operated by Catamaran Cruisers), the operator gave notice of termination of all sightseeing services with effect from 30 September 2007. An invitation to tender for a six-month licence for the Embankment to Greenwich route until 31 March 2008 was immediately issued. Thames Clipper was successful in tendering for this licence to operate the Embankment to Greenwich route from 1 October 2007 until 31 March 2008. Timetables from 1 October 2007 until 31 March 2008 for the commuter contract service and the Embankment to Greenwich route have been agreed.

Passenger Journeys and Reliability

Passenger journeys in the period were 276,100, 8.80% below budget and 3.16% less than the previous year. However, these figures are partly estimated due to the failure by Catamaran Cruisers to submit passenger data by the reporting deadline. Lower than expected use of scheduled leisure services was partly offset by continued good use of Thames Clippers and private charter services. Thames Clippers carried 53,100 passengers 4.50% less than the previous year. Reliability on Thames Clippers declined to 96.28%, the worst performance under the contract, but cancellations are likely to decrease as new boats have been delivered and are due to go into service. The first are expected to enter service in the week commencing 01 October. Reliability on other scheduled services recovered to 98.63% although Catamaran Cruisers performance continued to be exceptionally poor.

Woolwich Ferry

Reliability of service was above target at 98%, three points higher than the previous period. There were 0.5 hours lost to a staff representatives meeting, 2.0 hours for repairs and 2.0 hours due to fog. The number of crossings per hour was 4.91 against the target of 6.00 due to Span 2 being out of service for refurbishment and accidental damage to Span 3. Staffing is now at full establishment.

Investment Programme Performance

Real-time passenger information signs at Wandsworth Riverside Quarter and QEII pier for the O2 are now operational. Work is progressing to install the equipment on the new Thames Clippers boats. A firm programme start date is awaited from British Waterways for the refurbishment of Masthouse Terrace pier.

2.6 Taxi and Private Hire

Private Hire Vehicles

Following public consultation private hire vehicles will be allowed to display licensed operator information on the rear of the vehicle.

Licensed private hire vehicles will now be given the same right as taxis to pick and set-down on red-routes. To benefit from this new right, private hire vehicles will have to display front and rear additional signage to help identify them more clearly for the purpose of enforcement and avoiding copy-cat behaviour.

Taxi and Private Hire Drivers

At the end of Period 6, 5.1% of the total licensed taxi driver population was from BAME groups and 1.6% was female, and 61% of the total licensed private hire driver population was from BAME groups and 1.7% was female.

Emissions Strategy

Phase 1 of the strategy started on 1 July 2006. A revised timetable for Metrocabs has been agreed with the start date deferred until 1 October 2007. However, all taxis, whether manufactured by LTI or Metrocab, will still be required to be Euro 3 compliant by July 2008.

Pedicabs

Proposals for a licensing scheme are now being formulated pending High Court judgement on the legal status of pedicabs. Discussions are taking place with a view to introducing a voluntary scheme prior to the Court's judgement.

Transfer of Taxi Licensing Inspection Services and Mid-Year Inspections

Following the successful transfer of taxi licensing inspections to SGS in April 2007, mid-year safety inspections for taxis commenced on Monday 1 October 2007.

2.7 Trams

UKTram Ltd

A meeting was held with Linda Williams, Chief Inspector of Railways, to discuss UK Tram activities and ROGS safety verification. A meeting with Tom Harris (MP) took place on 04 June to update the minister on the latest UKTram activity and safety verification issues. A seminar took place on 28 June to discuss tramway/utility interface.

3. Streets

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, DfT and a number of local boroughs has commenced.

Control of the Network

TfL's Network Assurance Team continues to meet the target for processing notifications of schemes likely to impact traffic operations on GLA and Strategic borough roads within one month of receipt (current average is 17 days).

Arrangements have been established with Thames Water, at a high level, to resolve issues arising from tactical day to day coordination of works on the network. Similar arrangements are already in place with National Grid and all utilities are engaged in forward planning of works relating to the Olympic Road Network.

Construction of the Olympic site

Action is being taken to support ODA planning for construction of the Olympic site, while safeguarding traffic operations on Strategic borough roads and the TLRN – two key issues are the transport of the 19,000 workforce to and from the site and the required utility diversions outside the site. The ODA's draft Construction Management Plan is currently under review. The assurance aspects of the ODA's planning applications are also being considered, notably the "legacy" proposals and the infrastructure needs to meet the proposed development.

Utility works impacts on the Olympics

Utility and borough representatives met to examine TfL proposals on ways to reduce utility works impacts on the Olympics. These were accepted and a briefing note defining the workstreams and timetables is being drafted. The project will need to address:

- Planned maintenance works.
- Customer connections, including the supply of services to the Olympic sites.
- Diversion works, resulting from major infrastructure projects, including those for the Games, for CrossRail and various regeneration initiatives.
- Emergencies and how to reduce them through works to improve resilience.

Road Safety

The injury inequality initiative, "working with diverse communities", invited all boroughs to bid for demonstration projects which would reduce injury inequality in their borough. Nine bids were received and evaluated by a panel of six people and six borough bids were accepted (Hounslow, Hackney, Haringey, Southwark, Brent, Camden). The demonstration projects have been initiated, and are being supported by a community development worker from the London Road Safety Unit. A process evaluation of each project is being undertaken by ETHNOS, and regular workshops will be held for all participants.

A Pan London Road Safety working group on injury inequality is being set up and the first meeting is held on 31/10. At this meeting, the current evidence on injury inequality in London will be presented by researchers from the London School of Hygiene and Tropical Medicine. The research indicates that injury risk is highest in areas of deprivation and for ethnic minority groups. The research also investigates

potential risk mechanisms and remedies. The research findings and recommendations will be discussed at the working group meeting.

The Road Safety Education Team attended the Sikh New Year Festival in Trafalgar Square and the Baishaki Mela in Brick Lane to promote The Children's Traffic Club to parents of 3 – 5 year olds. A new pilot "Theatre in Education" project titled "Now You See Me... Now You Don't" has been launched in 8 boroughs for Year 6 children.

Cycling, Walking and Accessibility

A limited run of the 3rd edition of the London Cycle Guides was produced in time for the Tour de France, ahead of the formal launch of the Guides on 20 August. Group Marketing has reported a very successful public response.

Through quarterly liaison meetings, both the London Cycle Campaign and London Living Streets have expressed praise for the cooperation and commitment shown by CWA in seeking to reconcile their interests within the wider road network context. Separate meetings have been held to advise of progress on the Strategic Review of Walking and Cycling that is being led by the Commissioner's Policy Unit and on Network Management Planning (NMP). An inaugural quarterly meeting was held with the London Access Forum on 22 August to build a similarly effective relationship with representatives of disabled people.

Director of INRETS, France

Dominique Fleury, Director of INRETS, France, spent a week with the London Road Safety Unit in July. The purpose of the visit was to exchange ideas, best practice and information on road safety issues between Paris and London. The Cycling Centre of Excellence had a particular interest in and discussed with Mr Fleury the cycle hire initiative that Paris and other French cities are introducing. A feasibility study on a potential cycle hire scheme for London is being prepared by CWA / Surface Strategy and is due to report early in the New Year.

Regarding cycle parking at LUL and other stations, a co-ordinated framework and plan for cycling interchange will be published at the end of the financial year. This will include standards and good practice for appraisal, design and management and a costed programme for delivering appropriate cycle parking at all suitable London Rail/DLR/River/LUL stations by 2009/10.

Accessible Travel

It has been agreed by the planning consortium for the Kings Cross Lands to design walking wayfinding in accordance with Legible London. In line with the Mayoral commitment to provide wayfinding in the West End by Christmas 2007, Westminster City Council has agreed to deliver Legible London through the New West End Company (NVEC) in the ORB (Oxford/Regent/Bond Street) area. Funding is being provided by NVEC through TfL Local Implementation Plan budgets.

Public Service Agreement (PSA) Target 4 on Urban Congestion

The DfT's urban congestion target applies to ten major urban centres in England, including London. TfL Board agreed in March 2006 to adopt the target which is: *To accommodate by 2010/11 an expected increase in travel of 3% with an increase in person journey time per mile of 1.5% or less during the weekday morning peak period.*

The target applies to all motorised modes and is being monitored on a sample of 16 two-way routes. In London, TfL are also monitoring pedestrians and cyclists.

The PSA target is compatible with the Mayor's Transport Strategy objectives of reducing traffic congestion, improving bus services and improving journey time reliability for car users.

Intelligent Speed Adaptation

The digital map collection exercise for Intelligent Speed Adaptation will be completed within the next two months. The collection of data for the map has highlighted areas for clarification, as a result of ambiguous or missing signage and TfL will continue to work with borough colleagues to resolve these issues.

Flooding

At midday on Friday 20th, July flash flooding was experienced across the Network with multiple locations becoming flooded. Although the torrential rain occurred on Friday some events continued through into the weekend. An average two months of rain fell in a few hours. The Area teams' HMW contractors worked over area boundaries to expedite the clean-up from flooding. DRNM have reviewed and strengthened existing standby arrangements to help deal with future problems.

Signals Designs Completed for Channel Tunnel Rail Link

Final junction layouts and signal designs have been completed and approved to cater for the expected increase in traffic and pedestrian volumes following the opening of St. Pancras International Station on 14th November 2007. The changes have been considered in the context of other major works and signal changes in Central London.

DTO Capability

The operational readiness and capability of DTO has been fully tested over the course of the last few months by the Tour de France, flooding and the most recent security-related incidents. The teams within DTO have been fully exercised and have demonstrated that traffic management for events and incidents is mature and that the integration of capabilities both within and external to DTO are working to provide London with an effective operational traffic management capability.

Traffic Radio

The London Traffic Radio digital radio service and accompanying website trial was launched on 21st August as a joint initiative on the back of a national service provided by the Highways Agency. The New Media Department are planning to add web links from tfl.gov.uk to increase accessibility and cross-promotion. Related TfL press releases started being distributed from 22nd August, with the TfL logo appearing on all project-related promotional materials. To date Traffic Radio has received positive media coverage from the Evening Standard and ITV News. Listen online at trafficradio.org.uk or on DAB.

O2 Arena

In response to adverse media coverage in the Evening Standard about delays leaving the O2 Arena, DTO met with key stakeholders on-site at O2 during three simultaneous events. Signal timings have as a consequence been changed on Millennium Way to better facilitate vehicle departures.

Major Schemes

A406 Hanger Lane Bridges Replacement Scheme: The project is on programme for works completion by Feb 2010. TfL is liaising with DEFRA during the 21 day objection period to the Section 19 Exchange Land Certificate published in Sept 07. The procurement process is progressing to programme. The PQQ Evaluation Report has been submitted to the Project Board for formal approval of the proposed tender

list. Contract documents are being prepared for inviting tenders on 7 Jan 08.

A40 Western Avenue: Traffic switches to new bridge structure in both directions at Wales Farm Road have been completed; the traffic switches at Perryn Road Bridge are due to be completed in the next period; the demolition can then commence. Public Relations continue to be good with a proactive approach being taken by the site team. Completion of the civils works is scheduled for summer 2009, to include the replacement of a footbridge across the A40 at Perryn Road, added to the contract in response to local concerns.

Blackwall Tunnel Northbound Refurbishment: Tenders are planned for issue in November, for return in early February 2008. It is currently planned for the contract to be awarded in early April 2008 and for works to commence on site in May 2008, with completion in April 2010. Meanwhile, stakeholder consultation has commenced to agree an optimal arrangement of tunnel closures, commensurate with the ability to gain sufficient access to undertake the essential refurbishment works.

Parliament Square: City of Westminster has now confirmed its preference to construct the scheme and this is being worked through with Westminster City Council.

Tottenham Hale: Presentations to the Tottenham Regeneration Stream Board and Transforming Tottenham Consultative Board were both well received. Work on business case is on-going and public consultation is expected to commence in early 2008. Work on the Environmental Statement to support the planning application submission for June 2008 has started.

4. Congestion Charging & LEZ

Western Extension

The western extension continues to operate effectively in operational and traffic terms. Details of the early traffic impacts are given in the Fifth Annual Monitoring Report, published on 10 July.

Emissions Related Congestion Charging

The public consultation has been conducted by MORI. As of 6 September, after 4 weeks of consultation, 2859 public responses have been received.

Low Emissions Zone

LEZ enquiries service went live on 14 May 2007. The next milestone, 'Registration Go-Live', is on target for 30 July 2007. Following the first tranche of the LEZ PI campaign, average calls into the LEZ enquiries team increased from 20 to 225 per day. The second tranche of the PI campaign is due to start on 30 June 2007.

5. Transport Policing & Enforcement

Notice processing re-let – TENACITY

The preferred supplier (NCP Services) was recommended and approved at the end of September. The new contract is targeted to be signed by mid October 2007.

Bus-related Crime

The Mayor's office has been provided with a detailed update on new bus related crime figures. MPS bus-related crime data showed improvements in both the level and rate of crime in 2006/7 compared with 2005/6. The latest data for Quarter 1 of 2007/8 shows further improvement in overall crime and youth crime. These improvements have been achieved in the context of increasing passenger numbers.

Headline figures are that bus-related crime fell by 2.8% in 2006/7 compared with the previous year, a reduction of 1,021 offences (36,952 offences compared with 37,613). There has been a 6.5% improvement in the rate of crime on the bus network. In 2006/7, 19 crimes were reported for every million passenger journeys made on the bus network (compared with 21 crimes in 2005/6).

TOCU Five Year Review

TPED, in conjunction with the MPS have recently commenced a five year review of the TOCU. This is a contractual requirement under the Special Services Agreement (SSA) between TfL and the MPS that created the TOCU back in June 2002.

The review is being overseen by the Combined Advisory Committee (CAC) – the SSA contract management body comprising senior management representatives from TfL and the MPS. In addition, an independent Challenge Panel has been set up to consider and advise on emerging findings. The members of this panel are Mike Brown, Professor Gloria Laycock of UCL's Jill Dando Institute, MPS Deputy Assistant Commissioner Chris Allison and consultant Bob Wasserman.

As part of this review, there are six core work streams looking in detail at:

- Support for the buses
- Cab enforcement
- Congestion and a broader role for roads policing
- Parking enforcement
- Pan-London strategic analysis
- Performance, information and governance

An extensive interview programme is being undertaken with a cross section of interested parties. The aim of the interviews is to gather detailed views on both the operation and effectiveness of the TOCU's to date and how they should develop in the future.

London-wide Removals

The main contract was awarded to Ontime Automotive on 29 August 2007 and a start date of 29 October 2007 established. The project is now in the delivery phase and the team will focus on staff recruitment, finalising operational procedures and publicising the service to stakeholders. The interim service provided by Islington Parking Services from Clifton Street Pound has now been extended until the end of February 2008.

Safer Transport Teams

The roll out of the South West safer transport teams – Kingston, Hounslow, Merton, Richmond and Sutton - was completed on target by the end of May. Teams are now

in place in the South West, South East and North East outer London boroughs. Roll out of the North West safer transport teams – Barnet, Brent, Ealing, Harrow and Hillingdon was completed on target by the end of June.

TPED and the MPS commenced Joint Transport Action Groups (JTAGs) to discuss and agree priorities and assess performance of the Safer Transport Teams. BTP have been represented at these meetings which are based on the TOCU sub-regional areas. The first tranche of JTAG's for all the four quadrants has been completed and the priorities of these boroughs agreed. The first formal STT contract management meeting was held on 12 June 2007.

Youth Crime

Youth crime and anti-social behaviour remains a high profile issue on the network. TPED in conjunction with the press office has put together a response package to deal with these issues. In statistical terms bus related crime reduced 2.8% between 05/06 and 06/07. In terms of crimes per passenger journey the reduction was 6.5% due to the increase in ridership. Since the beginning of 2007, there has been a downward trend in crime involving under 16's as a result of the actions already implemented by TPED and TfL as a whole.

During period 4 the MPS carried out Operation Goldfinger. Under this the MPS TOCU and the new Safer Transport Teams refocused operational activity around schools and youth crime issues during the weeks leading to the start of the school summer holidays at the end of July. This work complements several other school and educational programmes aimed at tackling youth crime and disorder issues.

SMART-CaT

An urgent enhancement to TPED's GIS system – SMART-CaT – has been implemented to enable reliable figures to be produced by TPED for final classified bus related crime by borough and by crime type. Previously it has only been possible to report on initial allegations of bus crime. However, this enhancement to allow reporting on final crime classifications will provide a more reliable indicator of actual bus related crime levels, as some initial allegations are 'no-crimed' and others change in incident type. Arrangements are being made to produce a data sheet each month. Once these reports are being produced regularly discussions will take place with the MPS regarding wider publication.

Amended Free Travel Scheme – 11-15 Oyster Photocard

The decision to remove the £5 first-time application fee for the 11-15 photocard has led to changes in some of the scheme's key dates:

From 1st September 2007

- Introduction of 11-15 Oyster photocard.

From 5th January 2008

- First 11-15 Oyster photocard application free; duplicate cards will be £10.

From 1st June 2008

- Strict enforcement begins: in addition to 14-15 year olds, 11-13 year olds will also need to have an Oyster photocard to qualify for free bus and tram travel.

11 to 15 year olds wishing to travel free on buses and trams will need to hold and validate an 11-15 Oyster photocard. Failure to produce an Oyster photocard or other valid travel product will result in a Penalty Fare being issued. Failure to validate will initially incur a warning; a subsequent failure to validate within 12 months will lead to the withdrawal of the product for 6 months.

6. Strategy

Respond

The Respond Portal Project to support complaints management handling by Bus Operators is now in operation with the majority of operators. The delivery of this project marks a major milestone in enabling complete visibility of all complaints from initial contact to a record of all responses to customers.

Call Centre Telephone Lines

On Tuesday 15 May the Surface Customer Call Centre telephone lines for Streets, Buses and the Public Carriage Office failed at Ecclestone Square. The Business Recovery Plan was invoked on Wednesday 16 May. The Surface Call centre returned to normal operation on Thursday 17 May. When tested in a real time situation ST Communications Business Continuity plans were appropriate and effective. Lessons learned from the disruption have been incorporated into future Business Continuity planning.

Double Buggy Users

Communication materials are now available to support the new policy that allows double buggy users to board through the back doors of all London buses. These include: bus driver posters and, for passengers, an A5 leaflet that sets out step-by-step instructions to board at back doors safely. The leaflets are being distributed via Customer Services and organisations that support those with multiple births like maternity clinics and hospitals.

ELT1a

The updated business case has been approved by PRG. Positive discussions are ongoing with stakeholders including boroughs, regarding detailed implementation proposals.

Greenwich Waterfront Transit Phase 1 – Application to seek compulsory purchase powers

A paper is being drafted for submission to TfL Board requesting approval of TfL's application to the Secretary of State for compulsory purchase powers (CPO) to acquire areas of land for the schemes. It is hoped however that the land required for the Phase 1 scheme will be acquired by private agreement with the landowners.

Waterden Road Bus Garages

Agreement with the DfT for the lease of the Lea Interchange site remains outstanding, without which a sub-lease cannot be concluded with the bus operator. Enabling works for the temporary occupation of the site will commence shortly to allow First to move from Waterden Road by 31 December 2007.

At West Ham, demolition has been completed and the site is being prepared to enable East London Buses to relocate from their garage at the southern end of Waterden Road at the earliest opportunity, which now looks to be in the first few weeks of 2008. Operations from East London's northern garage will be moved out before 31 December 2007, as these will not initially use the new West Ham garage.

Door to Door

A second workshop was held on 07 September to agree a way forward on the details of the principles agreed at the TfL Board on 27 June. Attendees included the Mayoral and TfL Board Advisors, Independent Disability Advisory Group (IDAG), Door to Door leads and the Door to Door Programme Board and project team members. Progress was made at the workshop on the issues relating to fares, entitlement, and quick wins, and a set of actions for the project team were agreed.

SECTION 2: FINANCIAL PERFORMANCE

Period 6 Year to Date Actual Outturn

The financial position for Surface Transport at the end of Period 6 is net expenditure of £515.2m, which is £26.2m (4.8%) below budget. Key highlights are:

Capital Expenditure (Net of 3rd party contributions)

Total to Date £76.4m

Underspend to budget £36.2m

Delays in completion of the iBus interim milestones, contractor costs and garage rollout contributed £10.8m towards the £12.0m underspend in Technical Services.

Road Network Management was £25.5m underspent against budget. A £14.0m underspend in TLRN Improvements was mainly the result of delays in Coulsdon Relief Road, Blackwall Tunnel North refurbishment , A316 Countryway Flyover, Westminster Bridge and Fore Street Tunnel projects. TLRN Maintenance and Renewal was also underspent by £11.5m due to delays in the agreed schedule of works with Highways Maintenance and Works (HMW) contractors from the original budget assumptions.

Operating Income

Total to Date £692.9m

Shortfall v budget £ 6.3m

Bus Network income of £482.0m was £3.6m (0.7%) below budget, due to a decrease in on bus payments and bus pass purchases. This was partly compensated by increased Travelcards and Pre-Pay income.

TPED income was also below budget by £4.5m. Reductions in bus lane enforcement income were partially offset by increased CCTV income and traffic warden removal income.

Operating Expenditure

Total to Date £1,131.7m

Overspend to budget £ 3.7m

Bus Network operating costs were below budget by £5.4m mainly as a result of reductions in contract price increases from re-tendering or revisions.

The Congestion Charging (CCS) bad debt provision was £2.1m above budget which is in line with the higher than expected enforcement income. However, this was offset by a saving of £2.3m WEZ Complementary Traffic Measures (CTM) work being rescheduled to later in the year.

Road Network Performance (RNP) ended £10.8m over budget. The actual spend profile of Road Safety and Walking, Cycling and Accessibility activity is £7.0m above budget, mainly as a result of the agreed Borough Spending programme being phased differently from the budget (i.e. Borough London Cycle Network (LCN)). Marketing on cycling campaigns has also been accelerated in the first half of the year. The balance was made up of a number of smaller overspends across the Directorate.

In Road Network Management (RNM), support costs were £3.0m above budget due to additional staff required to meet operational commitments, although this was partially offset by £1.0m savings in A13DBFO as a result of additional penalty charges due to the concessionaire being unable to meet availability requirements.

Period 6 Forecast Outturn

As a result of the Q2 re-forecast, the net accrued spend is now £1,265.3m, which is £1.2m (0.1%) greater than budget and has reduced by £28.0m (2.2%) from the published Q1 P.3 forecast

Net Revenue expenditure is £51.3m (5.1%) higher than budget which has largely been driven by income reductions in Bus Network, Congestion Charging and TPED (total £24.3m), coupled with additional expenditure in Road Network Management (£29.8m).

Capital expenditure is forecast to be £50.2m (18.8%) under budget largely as a result of £67.5 funding carried forward to 2008/09, primarily as a result of slippages on Blackwall Tunnel North refurbishment, ELT, London Hydrogen Partnership and West Ham Garage.

There is also a £8.1m reclassification of Capital to Revenue expenditure for pre-construction costs, mainly in London Buses, Bus Priority and RNM.

Capital Expenditure (Net of 3rd party income)

Total forecast £216.4m

Underspend to budget £ 50.2m

London Buses Performance activity is forecast to be £12.5m below budget mainly as a result of project slippages on BCMS replacement, iBus and DMI.

A carry forward for West Ham bus garage of £5.3m and delays to several bus stations are the main reasons for Bus Infrastructure being forecast £8.4m 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 £5.6m.

The forecast overspend 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 £29.1m below budget due to slippage and delays on a number of projects, the primary ones being Blackwall Tunnel North refurbishment, Coulsdon, A316 Country Way flyover, Westminster Bridge and Fore Street Tunnel.

Strategy is forecast to be £7.7m below budget due to carry forwards on ELT and Greenwich Waterfront Transit (GWT).

Operating Income

Total forecast: £1,519.2m

Shortfall v budget £ 19.0m

Bus Network income is forecast to be £6.4m 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 £9.8m below budget, largely as a result of the continuing trend of reduced standard charges, partially offset by increased enforcement income.

TPED income forecast is £8.1m below budget due to lower than budgeted Penalty Charge Notice (PCN) income, as a result of lower PCN volumes for bus lane enforcement.

Operating Expenditure

Total Forecast £2,568.1m

Overspend to budget £ 32.3m

Bus Network operating costs are forecast to be £19.9 below budget, largely as a result of continuing reductions in contract price increases from re-tendering or revisions throughout the year.

RNP is forecast to be £11.7m in total over budget. Road Safety Schemes are £3.0m over budget, mainly due to the £2.5m approved and funded LSCP overspend for the year. There is also £4.1m additional expenditure on Borough Walking in Walking, Cycling and Accessibility. Reduced Section 74 / Permitting income is forecast to result in Network Co-ordination being £3.3m above budget.

Non-release of the A13 DBFO provision and a review of additional expenditure required for HMW contracts are the main drivers for the RNM forecast being £29.8m over budget.

Surface Period Performance Report
Financial Summary Period 6 2007/08
Operating Income / Expenditure split and Capital Expenditure

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 Income									
Bus Network									
A1 Bus Network Income	(80.6)	(80.0)	(0.6)	(482.0)	(485.5)	3.6	(1,052.6)	(1,059.0)	6.4
A2 Bus Network Operations Costs	(0.6)	(0.4)	(0.3)	(2.8)	(2.2)	(0.6)	(4.8)	(4.8)	(0.0)
	(81.2)	(80.3)	(0.9)	(484.8)	(487.7)	3.0	(1,057.4)	(1,063.8)	6.4
Performance									
B1 Performance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B2 Technical Services	(0.0)	(0.0)	(0.0)	(0.1)	(0.0)	(0.1)	(0.1)	(0.0)	(0.1)
B3 Ticket Technology & Prestige	(0.0)	(0.0)	(0.0)	(0.1)	(0.1)	0.0	(0.1)	(0.2)	0.1
	(0.0)	(0.0)	(0.0)	(0.2)	(0.1)	(0.0)	(0.2)	(0.2)	0.0
Bus Infrastructure									
B5 Bus Stops and Shelters	(1.2)	(1.1)	(0.1)	(6.5)	(6.6)	0.1	(15.2)	(14.4)	(0.8)
B6 Bus Garages	(0.2)	(0.1)	(0.0)	(1.0)	(0.9)	(0.2)	(2.0)	(2.3)	0.2
B7 Bus Stations	(0.0)	(0.0)	0.0	(0.3)	(0.3)	(0.0)	(0.6)	(0.6)	0.0
	(1.4)	(1.3)	(0.1)	(7.9)	(7.8)	(0.1)	(17.8)	(17.2)	(0.5)
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)	(0.0)
	(0.0)	(0.0)	(0.0)	(0.1)	(0.1)	(0.0)	(0.2)	(0.2)	(0.0)
B12 London Trams	(0.0)	(0.1)	0.1	(0.0)	(0.5)	0.5	(0.0)	(1.1)	1.1
Congestion Charging									
C1 Congestion Charging Income	(25.3)	(24.5)	(0.8)	(150.4)	(150.8)	0.3	(331.4)	(341.2)	9.8
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
	(25.3)	(24.5)	(0.8)	(150.4)	(150.8)	0.3	(331.4)	(341.2)	9.8
Transport Policing & Enforcement									
D1 TPED Income	(5.2)	(7.0)	1.7	(30.0)	(34.5)	4.5	(69.3)	(77.3)	8.1
D2 TPED Expenditure	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
	(5.2)	(7.0)	1.7	(30.0)	(34.5)	4.5	(69.3)	(77.3)	8.1

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
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)	(0.6)	(0.4)	(0.1)	(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)	(0.6)	(0.4)	(0.1)	(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 Walking, Cycling & Accessibility	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
E8 Network Co-ordination	(0.1)	0.4	(0.5)	(0.5)	(0.0)	(0.5)	(1.8)	(0.0)	(1.8)
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 RNPDP Support Costs	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
	(0.1)	0.4	(0.5)	(0.5)	(0.0)	(0.5)	(1.8)	(0.0)	(1.8)
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)	(0.0)	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)
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	(0.1)	0.0	(0.1)	(0.6)	0.0	(0.6)	(0.5)	0.0	(0.5)
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
	(0.1)	0.0	(0.1)	(0.6)	0.0	(0.6)	(0.5)	0.0	(0.5)

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
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)	(0.1)	0.0	(0.1)
	(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	0.0	0.0	0.0	(1.8)	0.0	(1.8)
H Public Carriage Office	(1.5)	(1.2)	(0.3)	(8.4)	(7.2)	(1.2)	(18.3)	(15.4)	(2.8)
I Assisted Transport Services	0.0	0.0	0.0	0.0	0.0	0.0	(0.5)	0.0	(0.5)
J Victoria Coach Station	(1.3)	(1.4)	0.1	(8.0)	(8.6)	0.6	(15.9)	(17.9)	2.0
K Dial a Ride	(0.1)	(0.1)	0.0	(0.3)	(0.5)	0.2	(0.7)	(1.2)	0.5
L East Thames Buses	(0.0)	(0.0)	(0.0)	(0.1)	(0.0)	(0.0)	(0.5)	(0.1)	(0.4)
London River Services									
M1 London River Services	(0.2)	(0.2)	(0.0)	(1.0)	(0.9)	(0.1)	(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)	(0.2)	(0.0)	(1.0)	(0.9)	(0.1)	(1.8)	(1.6)	(0.2)
TOTAL REVENUE INCOME	(116.5)	(115.8)	(0.8)	(692.9)	(699.2)	6.3	(1,519.2)	(1,538.2)	19.0

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	0.1	0.0	0.1	0.1	0.0	0.1	0.0	0.0	0.0
A2 Bus Network Operations Costs	119.1	120.3	(1.2)	709.3	714.7	(5.4)	1,562.7	1,582.6	(19.9)
	119.3	120.3	(1.1)	709.5	714.7	(5.3)	1,562.7	1,582.6	(19.9)
Performance									
B1 Performance	0.3	0.9	(0.6)	4.6	5.2	(0.5)	11.1	11.1	(0.0)
B2 Technical Services	1.6	1.4	0.2	8.9	8.6	0.4	20.6	18.8	1.9
B3 Ticket Technology & Prestige	2.0	2.1	(0.0)	11.0	12.4	(1.4)	23.5	26.9	(3.4)
	3.9	4.4	(0.4)	24.6	26.1	(1.6)	55.2	56.8	(1.5)
Bus Infrastructure									
B5 Bus Stops and Shelters	1.0	0.9	0.1	6.2	5.3	0.9	13.1	11.5	1.6
B6 Bus Garages	0.2	0.1	0.1	0.5	0.4	0.1	1.7	0.8	0.9
B7 Bus Stations	0.7	0.8	(0.2)	4.1	4.8	(0.7)	10.6	10.3	0.3
	1.8	1.8	0.1	10.8	10.4	0.3	25.4	22.6	2.8
Bus Operations & Support									
B8 Engineering	0.2	0.1	0.1	(0.1)	0.6	(0.7)	1.5	1.3	0.1
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)	0.3	0.3	0.0	0.6	0.6	0.1
B11 Operations Services	1.4	1.4	(0.0)	8.7	8.7	0.1	19.1	18.8	0.4
	1.6	1.6	0.1	8.9	9.5	(0.6)	21.2	20.7	0.6
B12 London Trams	0.5	0.9	(0.4)	3.9	5.1	(1.2)	11.6	11.6	(0.0)
Congestion Charging									
C1 Congestion Charging Income	7.2	4.4	2.8	29.2	27.1	2.1	62.1	63.4	(1.3)
C2 Congestion Charging Traffic & Technology	1.0	0.7	0.3	5.0	4.7	0.3	10.9	10.9	0.0
C3 Congestion Charging Trials	0.0	0.0	0.0	0.3	0.0	0.3	0.0	0.0	(0.0)
C4 Congestion Charging - Re-Let & Futures	0.4	0.0	0.4	1.7	1.5	0.3	4.4	10.0	(5.6)
C5 Congestion Charging - Western Extension	0.1	0.4	(0.3)	0.3	2.5	(2.3)	5.5	5.5	0.0
C6 Congestion Charging Operations	6.2	6.1	0.1	39.6	39.3	0.3	90.6	86.5	4.1
C7 Congestion Charging Support Costs	0.9	1.0	(0.1)	5.6	6.8	(1.2)	13.5	13.5	0.0
C8 Congestion Charging - Low Emission Zone	0.6	1.2	(0.6)	4.6	4.6	(0.0)	12.9	10.4	2.5
	16.5	14.0	2.5	86.3	86.5	(0.3)	199.9	200.3	(0.3)
Transport Policing & Enforcement									
D1 TPED Income	1.6	2.9	(1.2)	11.2	14.2	(3.0)	27.9	31.8	(3.9)
D2 TPED Expenditure	9.9	9.7	0.2	59.1	58.2	0.9	126.5	127.2	(0.8)
	11.6	12.6	(1.0)	70.3	72.4	(2.1)	154.4	159.1	(4.7)

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
Director of Traffic Operations									
E1 Traffic Systems & Major Projects	0.0	0.2	(0.1)	0.4	1.1	(0.7)	2.3	2.4	(0.1)
E2 Signals & Equipment	0.0	0.2	(0.1)	0.2	0.7	(0.5)	0.8	1.6	(0.8)
E3 Fault Control and Maintenance	1.0	0.8	0.2	5.6	4.6	0.9	12.4	10.0	2.4
E4 Urban Traffic Control	0.0	0.0	0.0	0.1	0.1	(0.1)	0.2	0.3	(0.1)
E5 DTO Support Costs	1.8	1.9	(0.2)	11.2	11.4	(0.2)	24.5	25.0	(0.5)
	2.9	3.0	(0.2)	17.4	17.9	(0.6)	40.2	39.3	0.9
Road Network Performance									
E6 Road Safety Schemes	3.3	3.9	(0.6)	15.9	12.7	3.2	50.9	47.9	3.0
E7 Walking, Cycling & Accessibility	4.7	4.2	0.5	16.7	10.4	6.2	49.8	45.9	4.0
E8 Network Co-ordination	(0.0)	(0.5)	0.5	0.5	(0.7)	1.1	1.9	(1.4)	3.3
E9 Network Performance	0.1	0.2	(0.1)	0.3	0.6	(0.3)	1.3	1.8	(0.5)
E10 Traffic Managers Office	0.0	0.0	(0.0)	0.1	0.2	(0.1)	0.5	0.5	0.0
E11 RNPD Support Costs	0.9	0.8	0.1	5.1	4.5	0.7	11.7	9.9	1.8
	9.0	8.6	0.3	38.6	27.8	10.8	116.2	104.5	11.7
Road Network Development									
E12 Scheme Design	(0.7)	0.9	(1.6)	2.6	3.1	(0.6)	7.6	6.8	0.8
E13 RND Support Costs	0.7	0.7	(0.1)	4.6	4.4	0.2	10.3	9.5	0.8
	(0.1)	1.6	(1.6)	7.1	7.5	(0.4)	17.9	16.3	1.6
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	4.3	3.9	0.4	23.9	24.2	(0.3)	61.0	54.6	6.4
E16 Borough Principal Road Maintenance	5.2	4.1	1.1	16.0	15.5	0.5	33.7	33.7	(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	1.9	2.5	(0.6)	11.8	12.8	(1.0)	28.3	11.4	16.9
E20 RNM Support Costs	1.4	0.9	0.5	8.7	5.7	3.0	19.0	12.5	6.5
	12.8	11.4	1.4	60.4	58.2	2.2	142.0	112.2	29.8

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
COO Office									
E21 Procurement & Health	0.3	0.3	0.0	1.7	1.8	(0.1)	4.2	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	0.0	0.5	0.2	0.3	3.1	0.5	2.6
	0.4	0.3	0.0	2.2	2.0	0.2	7.2	4.4	2.8
Management Support & Strategy									
F1 Managing Director	0.1	0.2	(0.1)	0.6	1.1	(0.6)	1.5	2.5	(0.9)
F2 Finance, IM & HR	3.1	3.5	(0.4)	19.2	21.1	(1.9)	48.1	47.2	0.9
F3 Strategy	4.1	2.9	1.1	17.1	17.7	(0.6)	39.2	38.6	0.5
	7.2	6.7	0.6	36.9	39.9	(3.0)	88.8	88.3	0.5
G Bus Priority	2.4	2.6	(0.2)	14.2	12.8	1.4	40.3	37.1	3.2
H Public Carriage Office	1.4	1.2	0.2	8.7	7.2	1.5	19.4	15.6	3.8
I Assisted Transport Services	0.7	0.8	(0.1)	4.9	4.8	0.0	13.6	10.5	3.2
J Victoria Coach Station	1.3	1.4	(0.1)	7.8	8.3	(0.5)	15.8	17.9	(2.1)
K Dial a Ride	2.3	2.1	0.2	13.9	12.7	1.2	30.6	27.6	3.0
L East Thames Buses	0.3	(0.0)	0.3	1.4	(0.1)	1.6	0.5	(0.4)	0.9
London River Services									
M1 London River Services	0.1	0.2	(0.1)	1.1	1.2	(0.0)	3.1	2.6	0.5
M2 Woolwich Ferry	0.5	0.5	0.0	2.9	2.9	(0.1)	6.9	6.4	0.6
	0.6	0.7	(0.1)	4.0	4.1	(0.1)	10.0	8.9	1.1
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	196.5	196.0	0.5	1,131.7	1,128.0	3.7	2,568.1	2,535.8	32.3
TOTAL REVENUE	79.9	80.2	(0.2)	438.8	428.7	10.0	1,048.9	997.5	51.3

SECTION 3: CAPITAL EXPENDITURE (INVESTMENT PROGRAMME)

1. Low Emission Zone

Capita remained on track for Payments Go-Live on 29 October 2007. Capita-Siemens end-to-end integration testing successfully completed on 18 September 2007 with minimal issues. Progress was made on the installation of roadside equipment, with cameras installed at all of the tranche 1 sites.

2. Congestion Charging Re-Let

LRUC approvals process on track. TfL Board decision on preferred bidder made on 24 October 2007. A further meeting took place between TfL and DfT on TiF funding. DSRC tendering process continued.

3. iBus Project

First Garage Acceptance completed on 14 September. Rollout started, and 300+ vehicles on the network have been installed with iBus equipment.

4. Bus Priority – TLRN Schemes

Bus lanes programmed for completion this financial year are forecast to provide the target bus lane km hrs per week. Forecast is also for other physical measures target to be met and for NMP corridors managed by BPT to be completed to stage 1.

5. BPT Strategic Routes

Route 253 Section H (Lea Bridge Roundabout), a critical milestone, was completed on 15 September. The programme is being revised in respect of content, feasibility and benefits. A proposed revised programme is expected by the end of November 2007.

6. Road Safety Plan

The 2007/08 programme was baselined on 31 March 2007. At the end of period 6, 135 orders have been issued to supplier directorates.

7. TLRN Walking Schemes

The 2007/08 programme was baselined on 31 March 2007. At the end of period 6, 80 orders have been issued to supplier directorates

8. TLRN Cycling

The 2007/08 programme was baselined on 31 March 2007. At the end of period 6, 168 orders have been issued to supplier directorates.

9. DDA Initiatives TLRN

The 2007/08 programme was baselined on 31 March 2007. At the end of period 6, 62 orders have been issued to supplier directorates.

10. TLRN Capital Renewal Programme

Out of a target of 164 completed schemes this year, at the end of period 6, 35 projects have started on site and 13 are complete.

11. A406 Bounds Green

The planning application has been approved by Enfield and Haringey Council and Compulsory Purchase and Side Road Orders were published on 13 September 2007 with

the objection period closing on 26 October 2007. Negotiations are in hand with Enfield regarding the S106 Agreement. The position of Barnet and their objection to the scheme remains unclear.

12. Parliament Square

Discussions held with Westminster City Council's Director of Transportation regarding their proposal to construct the scheme and preliminary assessment of implications are now complete and the formats of the necessary legal agreements are under consideration. Latest initial design proposal has been well received by DfL, WSfA Steering Group and Westminster's Streetscape Improvement Review Group. Draft Consultation Strategy has been circulated for comment.

13. Hanger Lane Bridges

The project is on programme for works completion by February 2010. The procurement process is progressing to programme and an assessment of pre qualification questionnaire responses is in progress. Contract documents are being prepared for inviting tenders on 7 January 2008. Advance works on LUL land next to Ealing Village have been carried out by Metronet/Skanska with no complaints from the public.

14. Blackwall Tunnel Northbound Refurbishment

Project is being re-baselined to take into account the additional time needed for the evaluation of the pre-qualifying questionnaire and a revised stakeholder communications strategy.

15. Infrastructure Development

This portfolio of projects which comprises of moving the existing traffic management infrastructure to a new location by 2010, replacing ageing telecommunication equipment with new technology and moving the CCTV infrastructure from an analogue system to a more flexible digital system is running to programme.

16. TLRN Signals Modernisation

This portfolio of projects which comprises of the procurement, installation and commissioning of 12 CCTV cameras and the modernisation of 90 (revised to 50 due to budget constraints) signals is running to programme.

17. Countdown Project.

Invitation to Tender issued. System Integrator responses scheduled for 23 October 2007.

18. East London Transit Stage 1

Constructive discussions held with stakeholders to agree the revised scheme following the decisions to de-scope. The planning application for Dagenham Dock bus terminus has been submitted to LB Barking and Dagenham.

19. Greenwich Waterfront Transit Stage 1

Work progressed on producing public consultation material. Letters to landowners likely to be affected by GWT have been sent out by Communications.

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
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	0.6	(0.5)	0.0	1.2	(1.2)
B2 Technical Services	5.3	2.4	2.9	6.2	18.2	(12.0)	27.2	33.9	(6.6)
B3 Ticket Technology & Prestige	0.0	0.4	(0.4)	0.0	2.2	(2.2)	0.2	4.8	(4.6)
	5.3	2.8	2.5	6.2	21.0	(14.8)	27.4	39.9	(12.5)
Bus Infrastructure									
B5 Bus Stops and Shelters	0.2	0.3	(0.1)	1.6	1.8	(0.2)	3.9	3.9	(0.0)
B6 Bus Garages	0.1	0.5	(0.4)	1.3	3.2	(1.9)	14.6	20.9	(6.3)
B7 Bus Stations	0.6	0.5	0.0	2.7	3.2	(0.5)	4.8	6.9	(2.1)
	0.8	1.4	(0.5)	5.6	8.2	(2.6)	23.4	31.7	(8.4)
Bus Operations & Support									
B8 Engineering	0.5	0.0	0.5	0.5	0.0	0.5	1.5	6.9	(5.4)
B9 Vehicle Purchase	0.0	0.2	(0.2)	0.0	2.2	(2.2)	4.2	3.8	0.4
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	0.3	(0.3)	0.0	0.6	(0.6)
	0.5	0.3	0.2	0.5	2.5	(2.1)	5.7	11.3	(5.6)
B12 London Trams	0.0	0.1	(0.1)	0.0	0.4	(0.4)	3.0	0.8	2.2
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	(0.3)	0.0	(0.3)	1.6	2.5	(0.9)	2.6	2.5	0.1
C4 Congestion Charging - Re-Let & Futures	0.9	0.3	0.6	3.5	2.0	1.5	25.6	23.3	2.3
C5 Congestion Charging - Western Extension	0.3	0.2	0.1	6.8	4.7	2.1	8.1	8.0	0.1
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	2.3	1.9	0.4	11.8	10.3	1.5	26.7	23.6	3.1
	3.2	2.5	0.7	23.6	19.5	4.1	63.0	57.4	5.5
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	0.6	(0.5)	1.0	3.7	(2.7)	5.2	7.9	(2.7)
	0.1	0.6	(0.5)	1.0	3.7	(2.7)	5.2	7.9	(2.7)

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
Director of Traffic Operations									
E1 Traffic Systems & Major Projects	0.4	0.3	0.1	1.6	1.7	(0.0)	3.0	3.7	(0.7)
E2 Signals & Equipment	0.5	0.6	(0.1)	2.3	3.6	(1.3)	5.9	7.6	(1.7)
E3 Fault Control and Maintenance	0.9	0.8	0.1	7.6	5.0	2.6	13.6	8.0	5.6
E4 Urban Traffic Control	0.1	0.2	(0.1)	0.3	1.3	(1.1)	1.9	2.7	(0.8)
E5 DTO Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1.9	2.0	(0.1)	11.8	11.6	0.2	24.4	22.1	2.3
Road Network Performance									
E6 Road Safety Schemes	0.3	(0.3)	0.6	0.6	1.5	(1.0)	5.8	6.4	(0.6)
E7 Walking, Cycling & Accessibility	0.3	1.1	(0.8)	1.4	6.0	(4.6)	10.4	10.7	(0.3)
E8 Network Co-ordination	0.1	0.1	0.0	0.4	0.4	0.0	2.5	0.9	1.6
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
	0.7	0.9	(0.2)	2.5	8.0	(5.5)	18.7	18.0	0.7
Road Network Development									
E12 Scheme Design	0.2	(0.1)	0.4	0.4	1.1	(0.7)	1.9	2.3	(0.4)
E13 RND Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.2	(0.1)	0.4	0.4	1.1	(0.7)	1.9	2.3	(0.4)
Road Network Management									
E14 TLRN Improvements	1.0	4.8	(3.8)	9.7	23.7	(14.0)	21.6	50.7	(29.1)
E15 TLRN Maintenance & Renewal	2.3	5.5	(3.3)	8.2	19.7	(11.5)	35.8	37.5	(1.7)
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)
	3.3	10.4	(7.1)	17.9	43.4	(25.5)	57.4	88.2	(30.8)

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
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	0.3	0.3	0.0	1.6	1.9	(0.3)	6.6	5.8	0.8
F3 Strategy	0.2	1.0	(0.9)	2.3	6.2	(3.9)	5.7	13.4	(7.7)
	0.5	1.3	(0.8)	3.9	8.1	(4.2)	12.3	19.3	(6.9)
G Bus Priority	0.7	0.7	0.0	2.9	6.9	(4.0)	12.6	14.7	(2.1)
H Public Carriage Office	0.0	0.0	(0.0)	0.0	0.2	(0.2)	0.5	0.5	(0.0)
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	0.0	(0.0)	0.0	0.2	(0.2)	0.4	0.7	(0.3)
K Dial a Ride	(0.1)	0.1	(0.2)	(0.1)	0.7	(0.8)	1.4	1.6	(0.2)
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
N Overprogramming	0.0	(3.8)	3.8	0.0	(23.1)	23.1	(41.2)	(50.0)	8.8
TOTAL CAPITAL	17.2	19.1	(2.0)	76.4	112.7	(36.2)	216.4	266.6	(50.2)
TOTAL REVENUE AND CAPITAL	97.1	99.3	(2.2)	515.2	541.4	(26.2)	1,265.3	1,264.1	1.2

Key

● Budget variance > or = 50% or £5m adverse or favourable to budget

● Budget Variance is 5-50% or £1-5m adverse or favourable budget

● Budget Variance < or = 5% or £1m adverse or favourable to budget

SECTION 4: KPI SCORECARD

Surface Transport Periodic Performance Report Operational Summary Period 6 2007/08

Period 6

	Unit	Reporting Frequency	Current Period			Year to Date			Full Year		
			Actual	Budget/Target	Prior Year	Actual	Budget/Target	Prior Year	Forecast	Budget/Target	Prior Year
LONDON BUS SERVICES											
Safety											
Total Number of Major Injuries and Fatalities *	No.	Per	130.0	N/A	115.0	840.0	N/A	897.0	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	165.3	163.6	138.5	1,000.6	994.5	853.9	2,180.1	2,160.3	1,880.3
Service Volumes; Number of Km's Operated	Km (m)	Per	35.7	35.9	35.0	213.3	214.5	210.7	468.5	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	97.9	97.9	97.8	97.7	98.0	97.8	97.6	97.8	97.5
Excess Wait Time - High Frequency Routes	Minutes	Per	1.0	1.1	1.1	1.0	1.1	1.1	1.1	1.1	1.1
On Time Performance - Low Frequency Routes	%	Per	80.7	78.5	79.4	80.2	78.3	78.8	79.0	77.0	78.1
On Time Performance - Night Buses	%	Per	85.5	82.0	83.3	85.0	82.8	84.5	85.5	82.9	85.2
CSS; Reliability - 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	22.2	24.0	23.9	22.1	23.6	23.0	22.1	24.3	23.1
b. Total Income per Passenger Km	Pence	Per	13.3	14.7	14.2	13.6	14.8	14.1	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 6 2007-2008

KEY PERFORMANCE INDICATORS	Unit	Reporting Frequency	Current Period			Year to Date			Year End		
			Current Period	Budget / Target	Prior Period	Actual YTD	Budget / Target	Prior YTD	Forecast	Target	Prior Year
TRANSPORT POLICING AND ENFORCEMENT											
Recordable crimes per million passenger journeys - buses		Monthly *	12.6	No target	14.3	14.2	No target	17.8	n/a	No target	17.7
Recordable crimes per million passenger journeys - L area (LU + DLR)		Monthly +	13.8	No target	13.4	14.9	No target	17.5	n/a	No target	17.2
CONGESTION CHARGING											
Congestion - Central London **	min/km	Bi-Monthly**	2.00	No target	2.70	2.27	No target	2.07	n/a	No target	1.97
Congestion Operations											
Congestion Charge Income	£ million	Period	14.85	15.38	15.13	89.09	93.22	69.91	n/a	203.33	157.38
Average Queuing Time	seconds	Period	13.38	20.00	15.59	9.70	20.00	8.26	n/a	20.00	7.74
Penalty Charge Notice Income	£ million	Period	3.24	5.17	5.65	31.44	33.3	25.47	n/a	67.22	56.18
Representations as % of PCNs Issued	Percentage	Period	6.39%	17.50%	11.76%	12.77%	17.87%	15.85%	n/a	16.89%	15.98%
Appeals as % of PCNs Issued	Percentage	Period	0.00%	1.30%	0.22%	0.51%	1.30%	0.85%	n/a	1.21%	0.85%
ROAD NETWORK PERFORMANCE											
Traffic into Central London (Index March 07= 100)	Index	Period	91.53	No target	93.44	96.89	No target	94.65	n/a	No target	95.60
Traffic Inner London (Index March 07 = 100)	Index	Period	99.46	No target	99.48	99.62	No target	97.76	n/a	No target	99.19
Traffic Outer London (Index March 07 = 100)	Index	Period	99.69	No target	101.07	100.38	No target	100.70	n/a	No target	99.28
Journey Time Reliability TLRN (% 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	216	203	221	215	200	195	202	192	183
Safety - KSI TLRN #	Number	Monthly #	n/a	95	n/a	254	430	455	1,015	1,066	1,127
Safety - KSI All London Roads #	Number	Monthly #	n/a	340	n/a	886	1544	1611	3,589	3,797	3,946
Safety - Slight Casualties TLRN #	Number	Monthly #	n/a	TBC^	n/a	1,569	TBC^	2,817	6,974	TBC^	7,276
Safety - Slight Casualties All London Roads #	Number	Monthly #	n/a	TBC^	n/a	5,433	TBC^	10,139	24,057	TBC^	25,864
TRAFFIC OPERATIONS											
Total Incidents recorded by the LTCC \$	Number	Period \$	921	No target	932	12,140	No target	3,858	n/a	No target	15,242
% of Traffic Signals Operating Effectively ##	%	Quarterly ##	99.2%	98.6%	99.3%	99.2%	98.6%	98.9%	n/a	98.63%	99.0%
STREET MANAGEMENT											
Emergency Callouts Responded to in 1 Hour	%	Period	98.30%	100.00%	98.30%	98.48%	100.00%	97.49%	n/a	100.00%	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 performance KPIs

* 05_07/08
 + 05_07/08
 ** Jul/Aug 07
 ~ 2006/07
 # May 2006 This is data shown against prior period. Data for May 2005 not available.
 ## Q2 07/08
 \$ LTCC results moved over to period reporting from P5 05/06

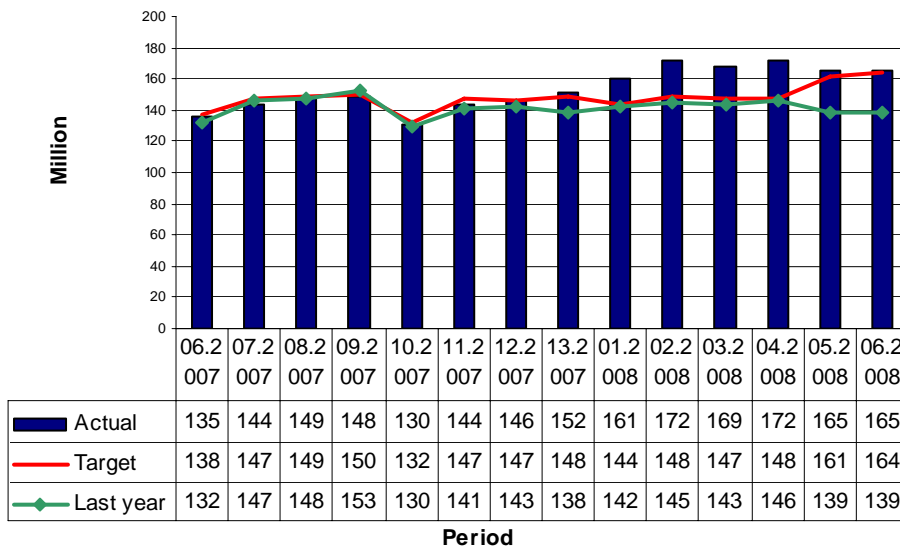
Surface Transport Periodic Performance Report
Unit Performance Indicators Period 06 2007/08

Period 6

Mode	Unit	Reporting Frequency	Current Period/Quarter			Year to Date			Full Year		
			Actual	Budget/Target	Prior Year	Actual	Budget/Target	Prior Year	Forecast	Budget/Target	Prior Year
VICTORIA COACH STATION											
Usage: number of coach departures	(000)	Period	15.1	15.1	15.2	88.4	89.7	89.8	187.0	187.0	187.2
CSS: overall satisfaction	Score	Quarterly	78.0	75.0	76.0	78.0	78.0	N/A	76.8	76.8	77.0
LONDON TRAMS											
Usage: passenger journeys	millions	Period	2.0	1.9	1.7	3.9	3.8	3.4	0.0	24.6	24.8
% of scheduled service operated	%	Period	99.6	98.0	99.0	98.8	98.0	99.6	0.0	98.0	98.7
CSS: overall satisfaction	Score	Quarterly	85.0	N/A	83.0	85.0	N/A	83.0	0.0	0.0	86.0
LONDON RIVER SERVICES											
Usage: passenger journeys	'000	Period	276.10	283.0	285.1	1,724.6	1,704.0	1,318.7	2,658.00	2,600.0	2746.7
% of scheduled service operated	%	Period	98.20	98.5	98.6	97.7	98.5	98.2	98.0	98.5	98.6
CSS: overall satisfaction	Score	Twice yr	N/A	N/A	N/A	88.0	N/A	N/A	90.0	90.0	85.0
PUBLIC CARRIAGE OFFICE											
No. of taxi drivers licensed	'000	Period	24.5	24.9	24.7	24.5	24.9	24.6	24.9	24.9	24.6
No. of private hire drivers licensed	'000	Period	43.4	36.0	33.6	43.4	36.0	33.6	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	27.6	15.4	23.6	26.9	17.6	22.5	22.6	17.8	23.8
CSS: overall satisfaction	Score	Quarterly	93.0	N/A	93.0	N/A	N/A	N/A	0.0	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	%	Quarterly	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



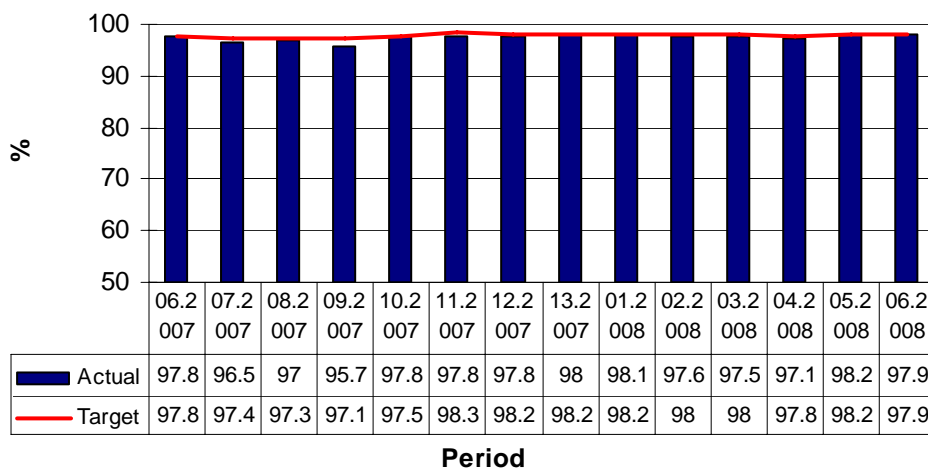
Definition: To measure the annual number of local bus passenger journeys originating in Greater London with the local bus service being defined in section 2 of the Transport Act 1985 or the GLA act 1999. The indicator includes all bus operators serving the general public, but not school buses. It does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

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 6 show a 7.9% increase compared to the restated figure for period last year and a 1.1% 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 growth.

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



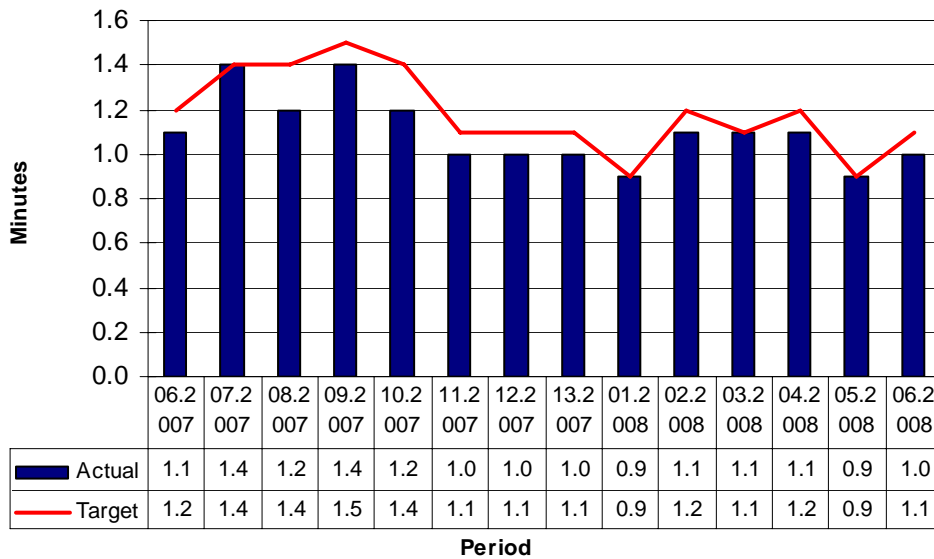
Definition: To measure bus kilometres operated and lost (as a %) on the network for a given period against a given schedule.

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: Mileage losses due to traffic congestion normally increase in period 6 following the end of the school holiday, although these losses were again somewhat worse than expected. This was mainly due to extra loadings and congestion during the industrial action on London Underground in early September. Losses due to staffing continued at an exceptionally low level, despite the late summer period usually being one of the worst for staff shortage. Losses for mechanical reasons improved compared with a year ago.

Future: 97.6% is now forecast for 2007/8. This compares with a budget figure of 97.8% and reflects the adverse trend in mileage losses due to traffic delays so far this year.

Excess Wait Time High Frequency Routes



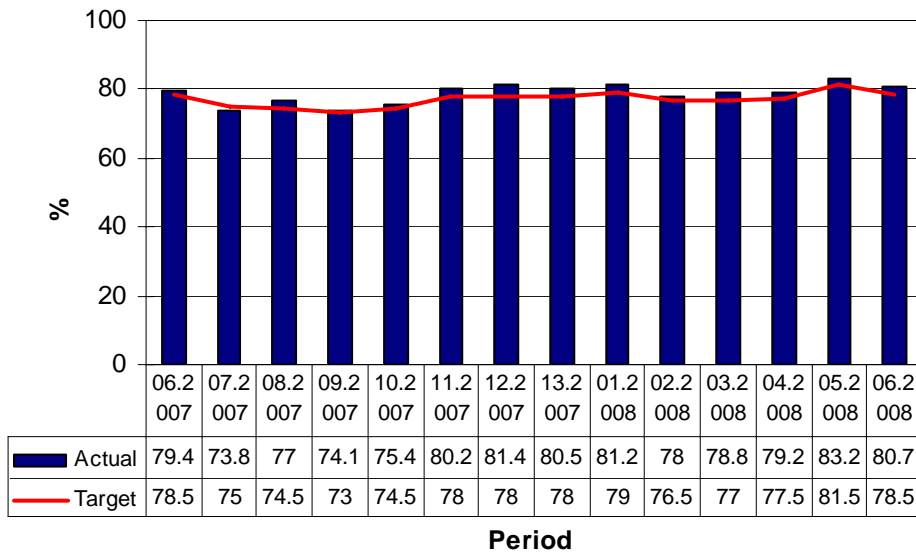
Definition: To measure the regularity of high frequency bus services in relation to the expected scheduled measurement. EWT is defined as the difference between average waiting time and the average scheduled waiting time. A high frequency route is defined as having 5 or more scheduled buses per hour. 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.

Present: The latest result was an improvement compared with a year ago. The ongoing expansion of Quality Incentive Contracts is the main factor behind the high level of reliability currently being achieved.

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



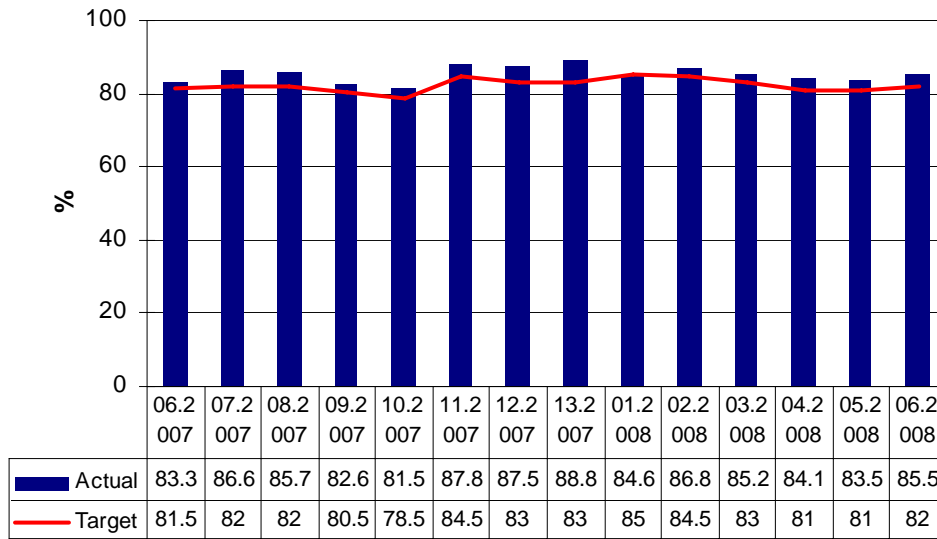
Definition: To measure the proportion of low frequency bus services that can be regarded as “On time”, “Early”, “Late” or “Non Arrivals”. These are routes that have an overall frequency of 4 or less buses per hour. A passenger using a low frequency service is assumed to have consulted a timetable in 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: Punctuality of low frequency routes continued to improve 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



Period

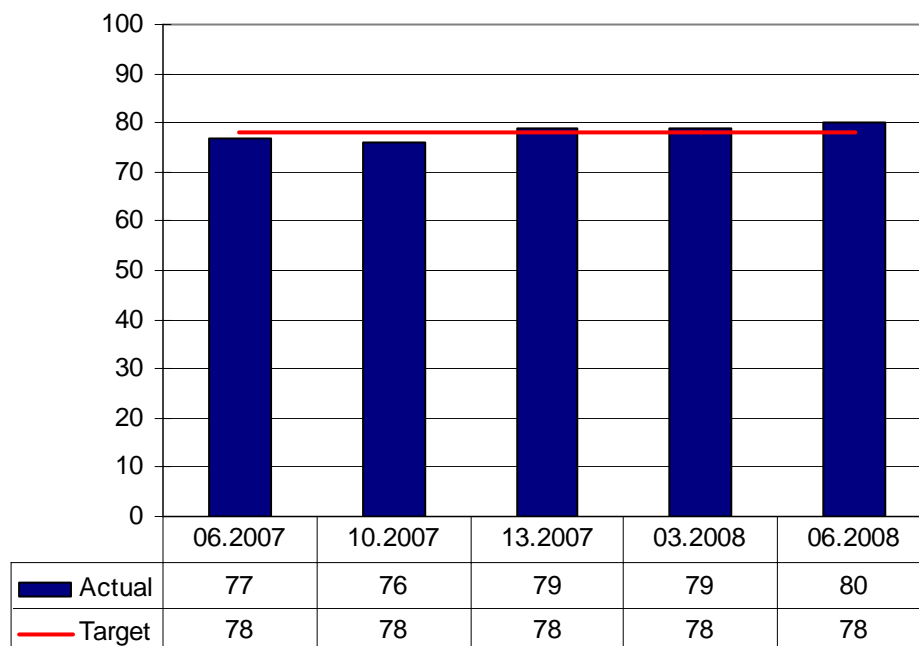
Definition: To measure the proportion of night bus services that can be regarded as “On time”, “Early”, “Late” or “Non Arrivals”.

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%.

Present: Results have improved from last year and remain slightly better than forecast.

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

Customer Satisfaction: Day Bus Services - Overall Satisfaction LBS



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, and an overall satisfaction score for 2007/08 year to date to 80.

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.

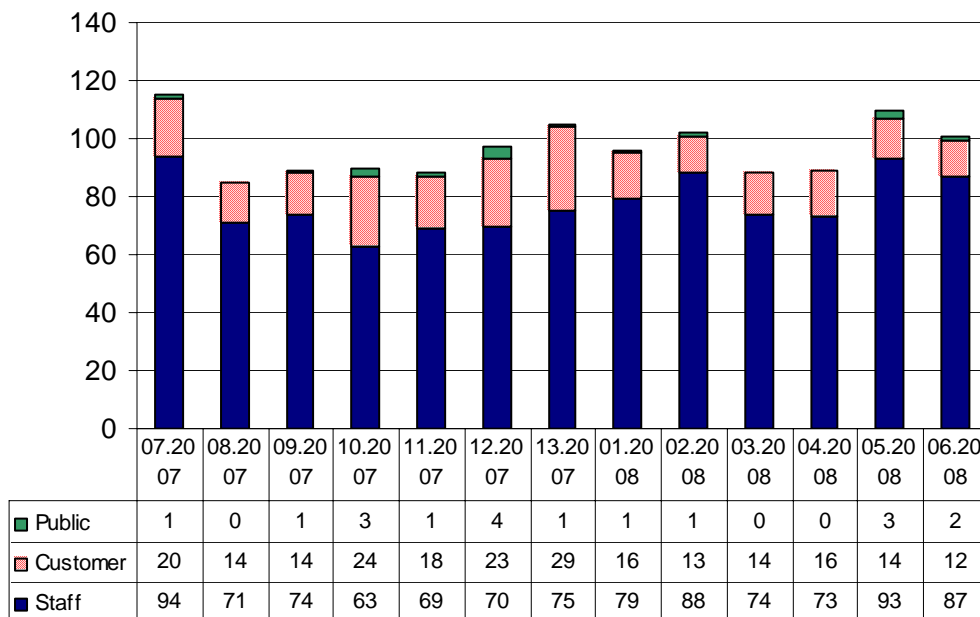
In Q2 2007/08 satisfaction with reliability was 80. This was one point higher than Q2 2006/07, and brings the 2007/08 year to date score for this measure to 80.

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 is 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



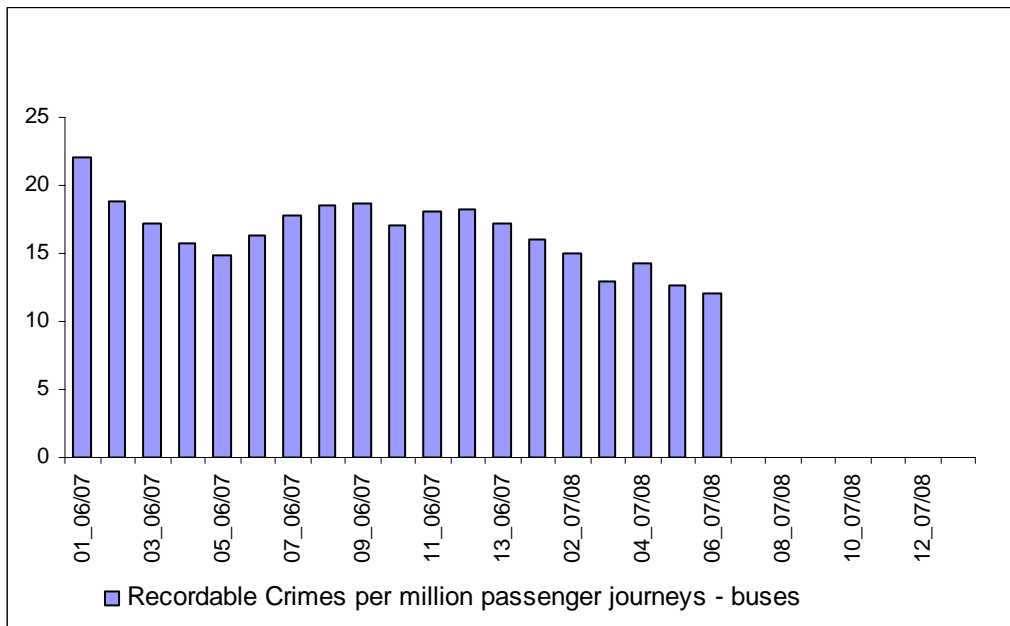
Definition: To measure the number of assaults on bus operating staff, passengers and members of the public according the RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995) definitions (excluding RTAs).

Past: The retrospective entry of data for periods 1 to 12 in 2006/07 provides a more robust benchmark against which to compare the number of assaults during the current year. This work was undertaken as part of the rollout of the revised ATLAS incidents reporting system.

Current: The six periods in the year to date reflect an assault rate within normal distribution. Total assaults on members of the public were seven, customer assaults were 85 and staff assaults were 494. This represents fewer assaults on customers and staff, and a higher number of assaults on members of the public than the corresponding six periods in 2006/07. The rise in the number of public assaults is subject to random fluctuations and needs to be viewed against the relatively low number of assaults compared to other categories.

Future: The Surface Safety Team anticipates reported incidents settling at a higher level in the current year due to greater support and systematic monitoring of bus operators' data collection and collation processes.

Recordable Crime per Million Passenger Journeys - Buses



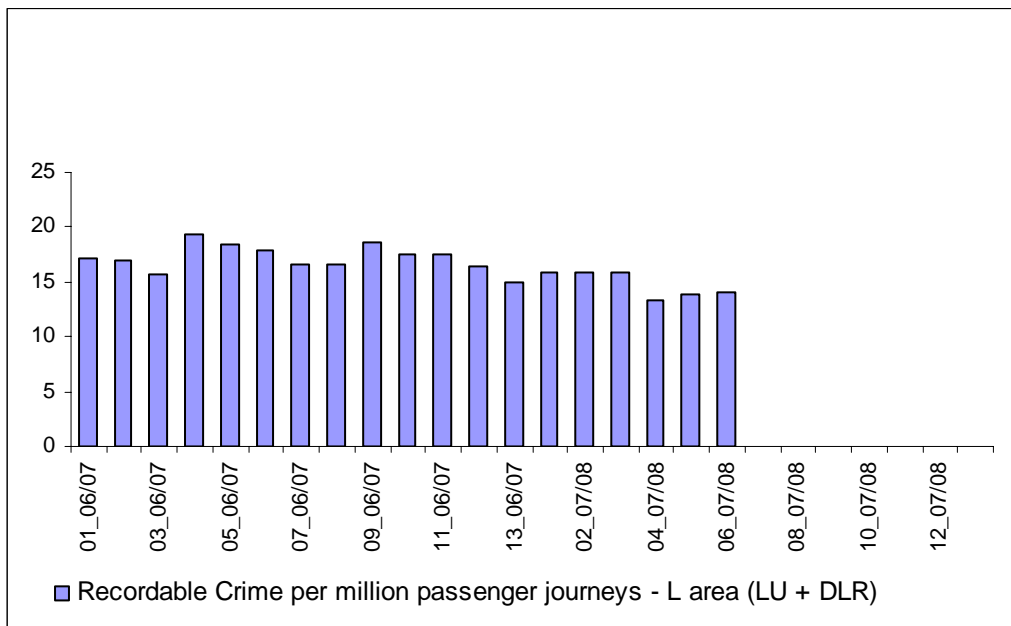
Definition: This measure describes the number of recordable crimes for the period in question as identified on TfL’s systems per million bus passenger journeys in the same period. It gives a good indication of the rate of crime on the network. This is not the official agreed MPS/TfL figure for crime 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 19 crimes per million passenger journeys.

Current: The crime rate continues to fall and is currently below 15 crimes per million journeys below levels seen in 2007/8.

Future: Increased police activity on the network, increased visible policing and safer transport team activities may generate some increase in recorded crime in the short term (due to an increased willingness for people to report crime) however, the crime rate should still remain lower than that seen in 2006/7.

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



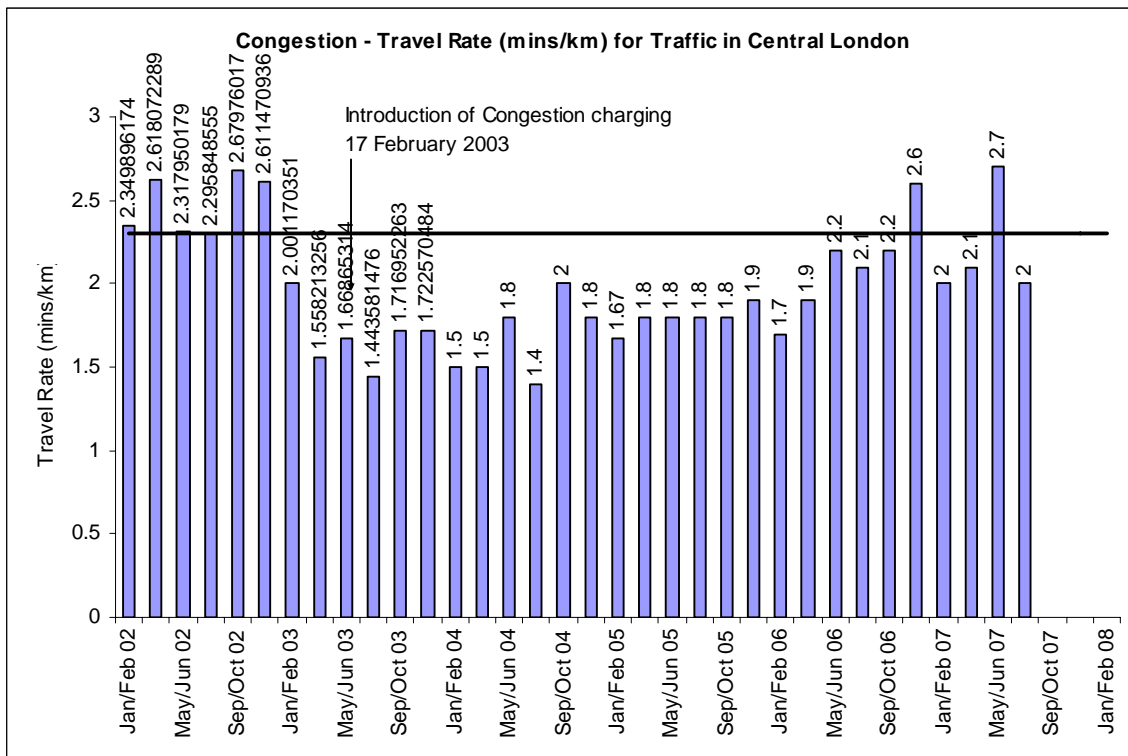
Definition: This measure describes the number of recordable crimes for the period in question as identified on TfL’s systems per million tube/DLR passenger journeys in the same period. It gives a good indication of the rate of crime on the network. This is not the official agreed MPS/TfL figure for crime 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 2007/8 and are running at approximately 15 crimes per million journeys.

Future: Increased police activity on the network and increased visible policing on the new London Overground line coupled with safer transport team activities may generate some increase in recorded crime in the short term (due to an increased willingness for people to report crime and displacement) however, the crime rate should still remain lower than that seen in 2006/7.

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



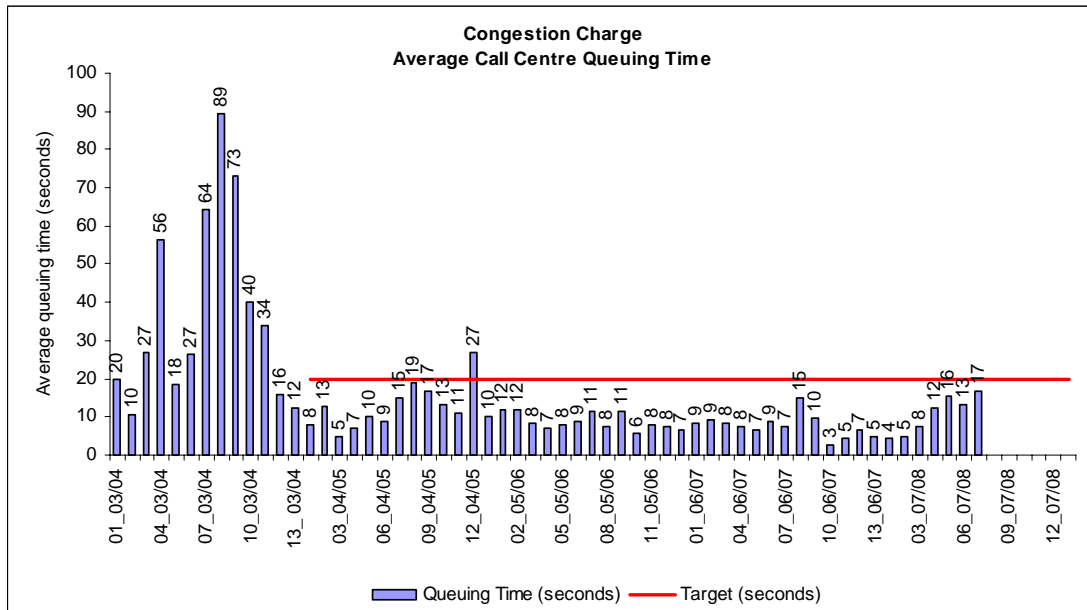
Definition: Congestion is the difference between the average network travel rate and the uncongested network travel rate in minutes per kilometre; i.e. the delay. Current data records the congestion flow rate of traffic entering central London on a bimonthly basis. The “floating car” methodology used 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.

Current: The congestion flow rate for July/August 2007 from the latest bimonthly survey has a value of 2.0 minutes/km. A value of 2.1 minutes/km was obtained from the same bimonthly survey in July/August 2006. The lower values typically observed in July/August reflect the lower traffic flows occurring during the summer holiday period.

The average annual congestion level in the last year (the last 6 bi-monthly surveys) is 2.27 minutes/km. This is only 1.4% less than the pre-congestion benchmark of 2.3 minutes/km.

Future: KPIs are being developed to show period based congestion flow rates in both inner and outer London.

Congestion Charging - Average Call Centre Queuing Time



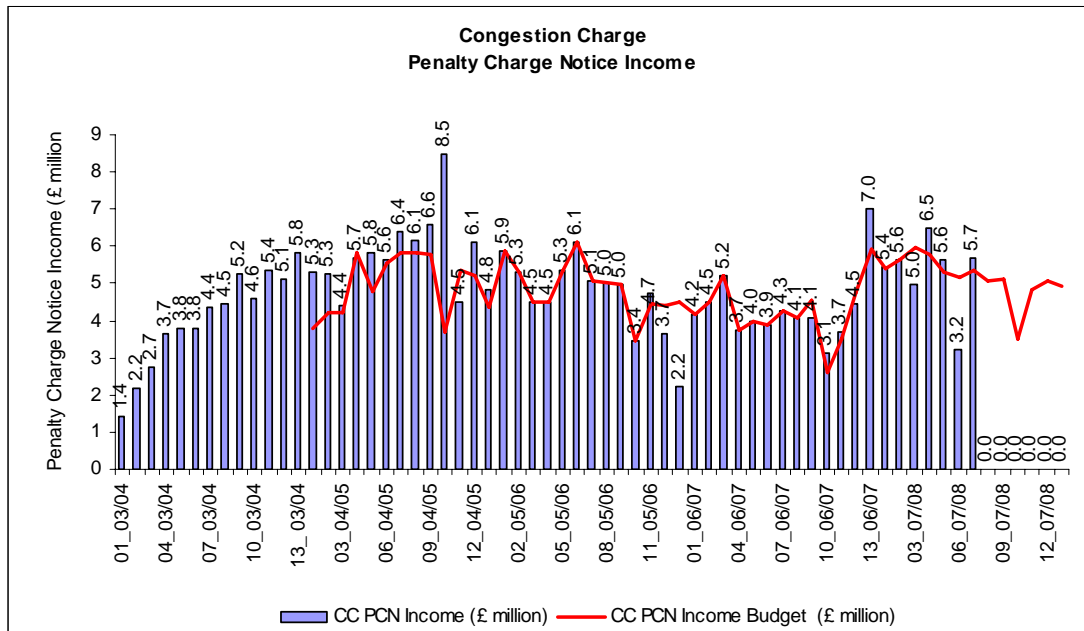
Definition: To measure the average time in seconds that a customer waits when contacting the Congestion Charging Call Centre (run by Capita).

Past: The improvements achieved in the quality of the service provided in the Call Centre since autumn 2003 as a result of the Supplemental Agreement, continue to be sustained with all periods in 06/07 to date remaining below the target of 20 seconds. 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.

Current: Queuing time decreased from 15.6 seconds to 13.4 seconds during P6.

Future: The target is to maintain queuing average below 20 seconds.

Congestion Charging Penalty Charge Notice Income



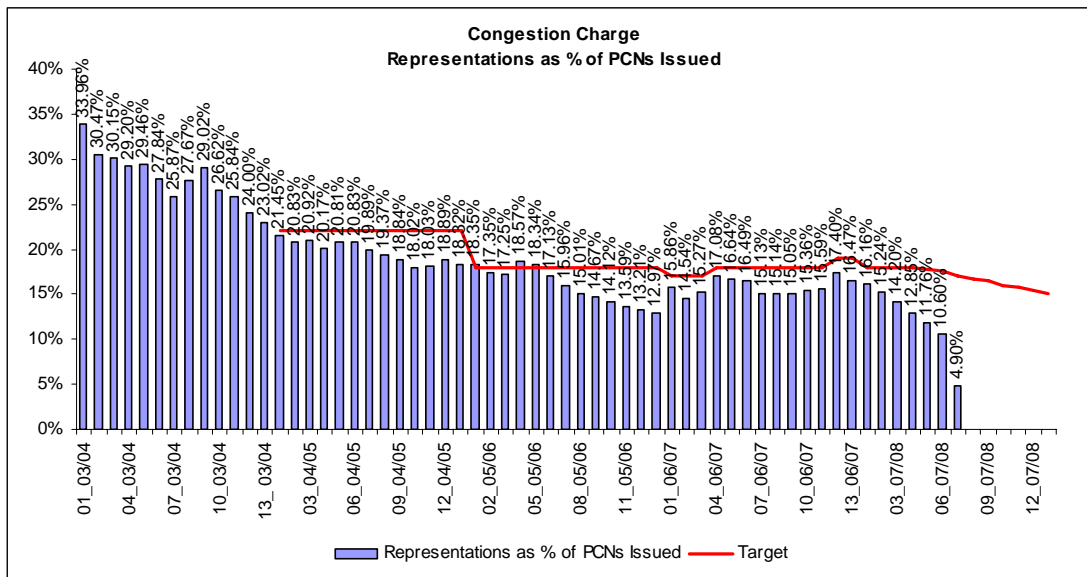
Definition: To measure the income received for the penalty charge notices in a given period. This report is measured by the date of income received, not the date of contravention.

Past: Income continued to decrease as a result of fewer PCNs being issued and customer improvements.

Current: 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. This is a paper adjustment not actual lost income.

Future: PCN income will increase as a result of the P10 07/08 PCN value increase to £12.

Congestion Charging Representations as a % of PCN issued



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

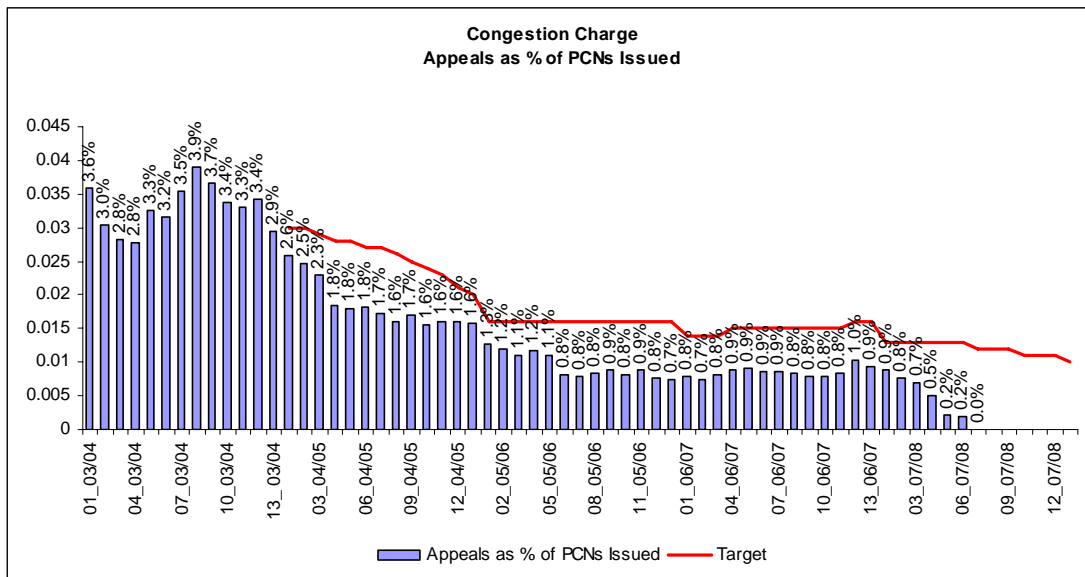
Past: There has been an ongoing reduction in the proportion of PCNs against which representations have been made since the start of charging as a result of improved quality of service by Capita and improved understanding by drivers. The introduction of WEZ in P12 saw an increase in the percentage of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

Current: Reps received as a % of PCNs issued in P6 is currently 6.4%. This figure is forecast to increase to some 17% by end of P12 07/08 (for P6 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 with almost all representations received within 5 - 8 months of the date of contravention. Therefore the last quotable and "stable" figure is for P11 (15.7%).

Congestion Charging appeals as a % of PCN Issued



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

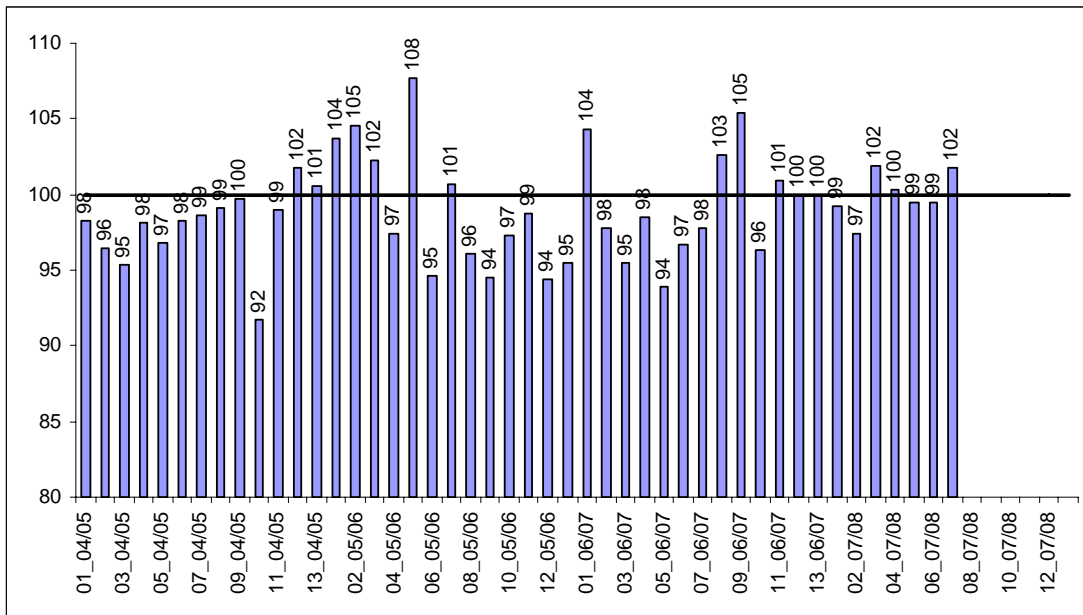
Past: There has been an ongoing reduction in the proportion of PCNs against which appeals have been made since the start of charging as a result of improved service by Capita, reduced proportion of representations, improved understanding by drivers, revised business rules and work undertaken by TfL with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

Current: Appeals issued and received in P6 is currently 0.0%. This figure is forecast to increase to some 1.3% by end P12 07/08 (for P6 contraventions).

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

Note: This report is based on a contravention date with most appeals received between 7 - 12 months of the date of the contravention. Therefore last quotable and "stable" figure is for P7 06/07 (0.9%) of PCNs with a contravention date in that period.

Road Network Performance – Traffic in Inner London



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.

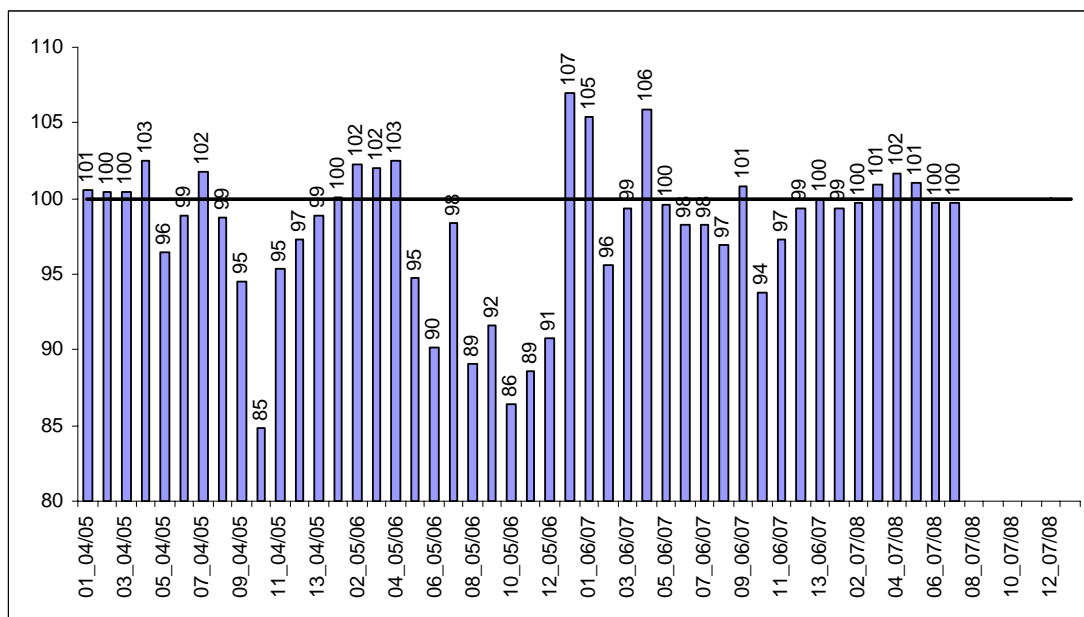
Background: In inner London automatic traffic counters (ATC) measure traffic flows at sample locations. The data is recorded as an average weekday 24-hour two-way flow for all vehicles in the geographic areas of inner and outer London. In each of these areas the data is indexed to make a total of 100 equal to the level in period 13 2002/03, the period following the introduction of congestion charging 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.

Present: Traffic flows continue to increase slightly, with again a seasonal dip for the summer periods.

Future: A target for Inner London of zero growth in traffic between 2001 and 2010 has been set by the Mayor.

Road Network Performance – Traffic in Outer London



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.

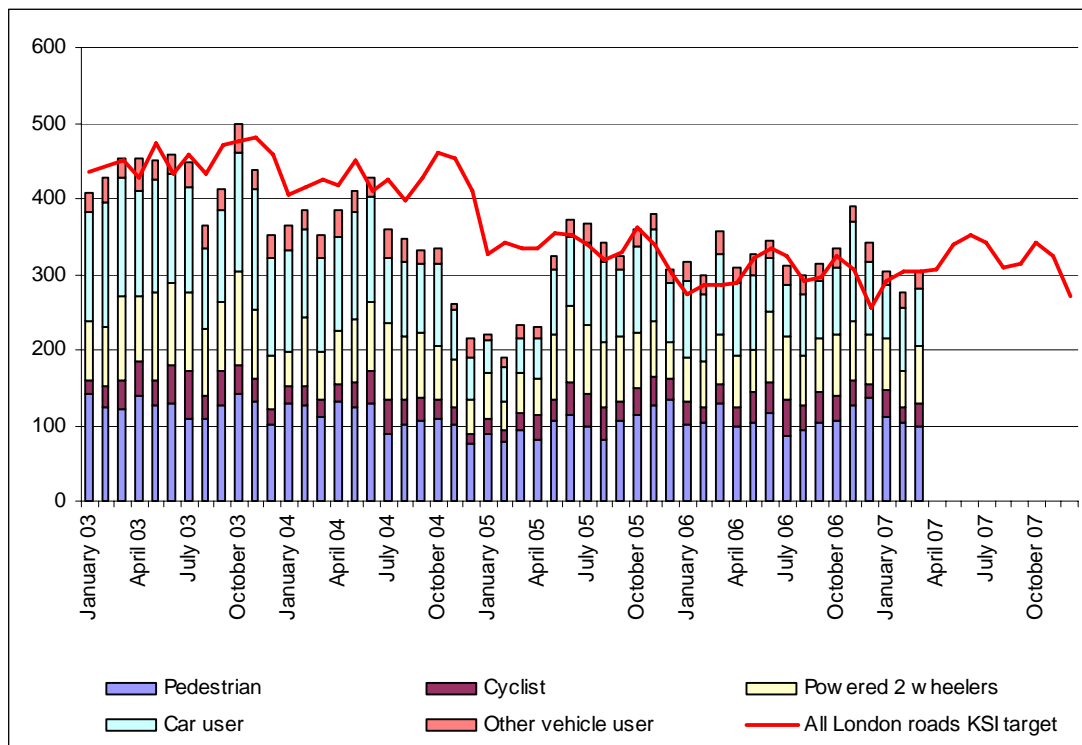
Background: In outer London automatic traffic counters (ATC) measure traffic flows at sample locations. The data is recorded as an average weekday 24-hour two-way flow for all vehicles in the geographic areas of inner and outer London. In each of these areas the data is indexed to make a total of 100 equal to the level in period 13 2002/03, the period following the introduction of congestion charging 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. Other school holiday periods can be identified where lower flows occur.

Present: The latter periods have shown a small reduction in flow, and have been stable for the past 2 periods.

Future: A target for outer London of a reduction in total growth by a third and zero growth in town centres between 2001 and 2010 has been set by the Mayor.

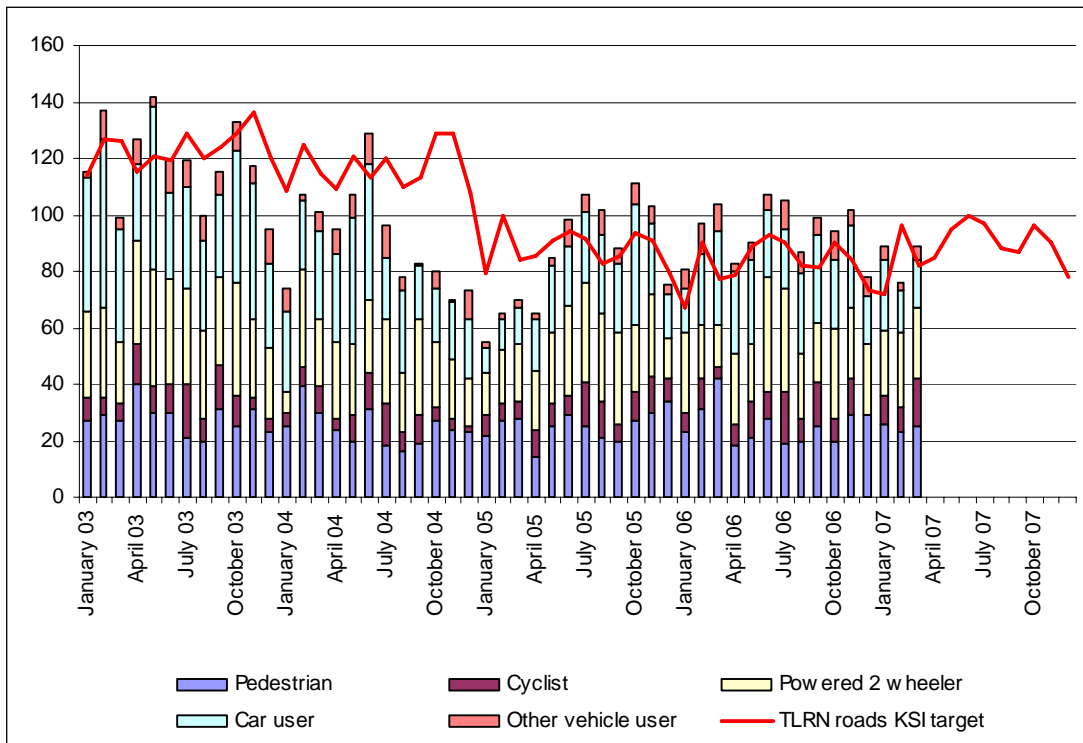
Road Safety: Killed and Seriously Injured on all London Roads



Road traffic accident casualty data are normally reported 4 to 5 months in arrears. The most recently reported data available are for March 2007.

Background: 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.

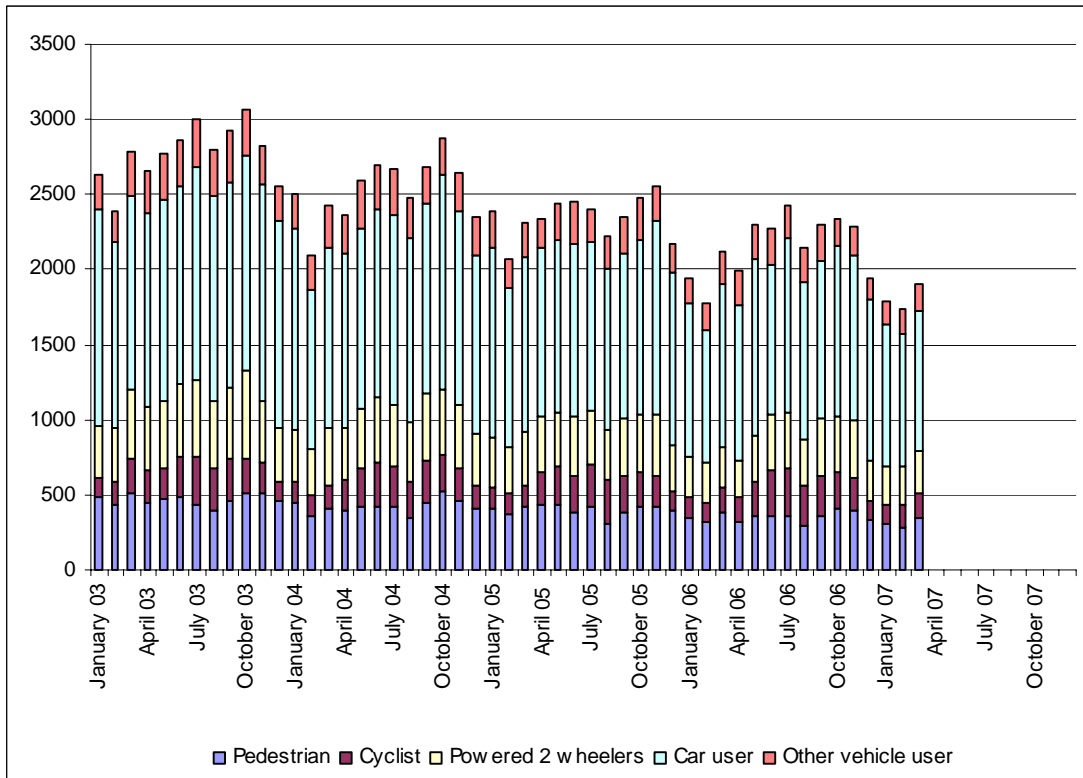
Road Safety: Killed and Seriously Injured on the TLRN



Road traffic accident casualty data are normally reported 4 to 5 months in arrears. The most recently reported data available are for March 2007.

Background: 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 have been agreed.

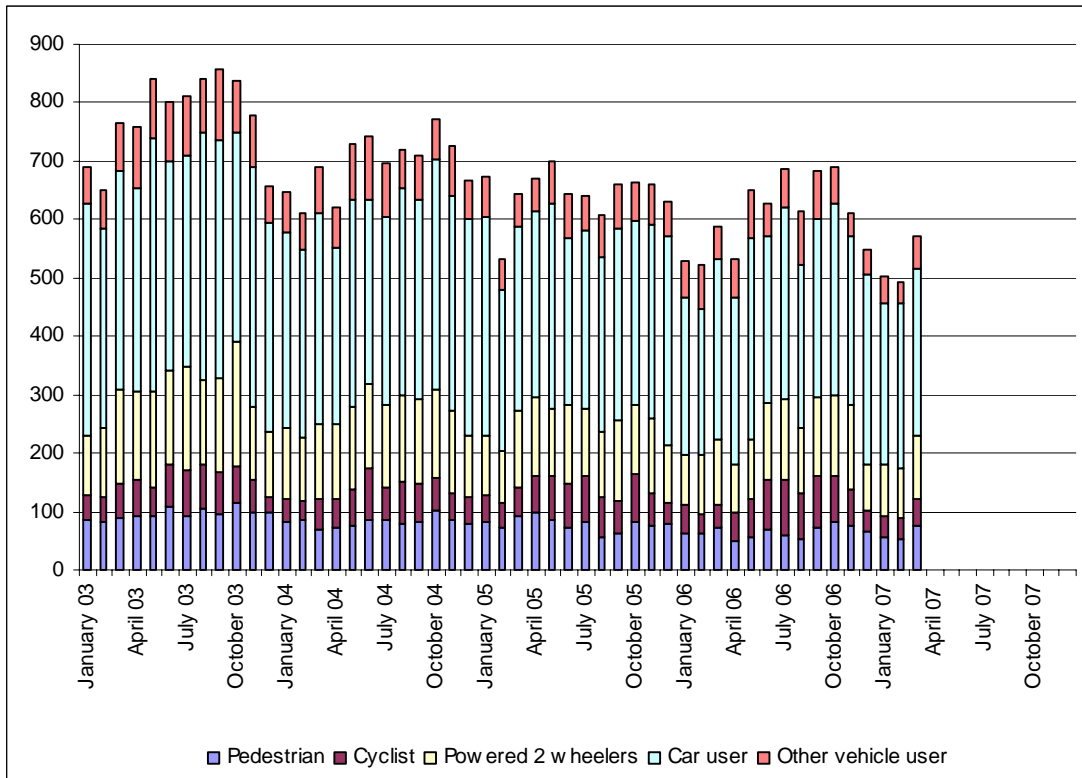
Road Safety: Slightly Injured Casualties London Wide / Totals and Transport Mode



Road traffic accident casualty data are normally reported 4 to 5 months in arrears. The most recently reported data available are for March 2007.

Background: 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.

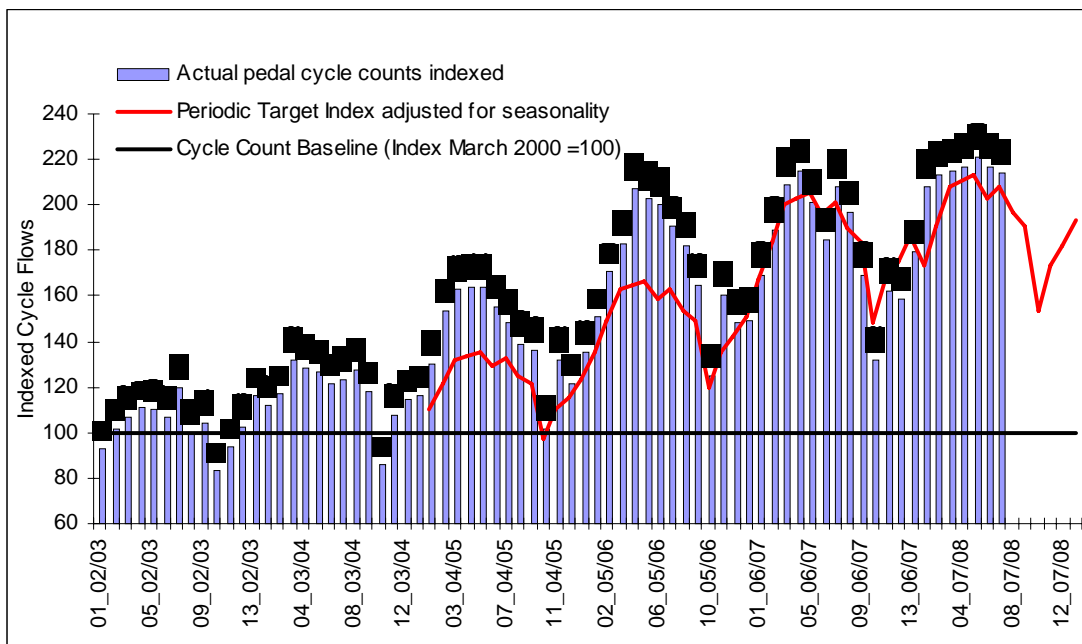
Road Safety: Slightly Injured Casualties on the TLRN / Totals and Transport Mode



Road traffic accident casualty data are normally reported 4 to 5 months in arrears. The most recently reported data available are for March 2007.

Background: 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.

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.

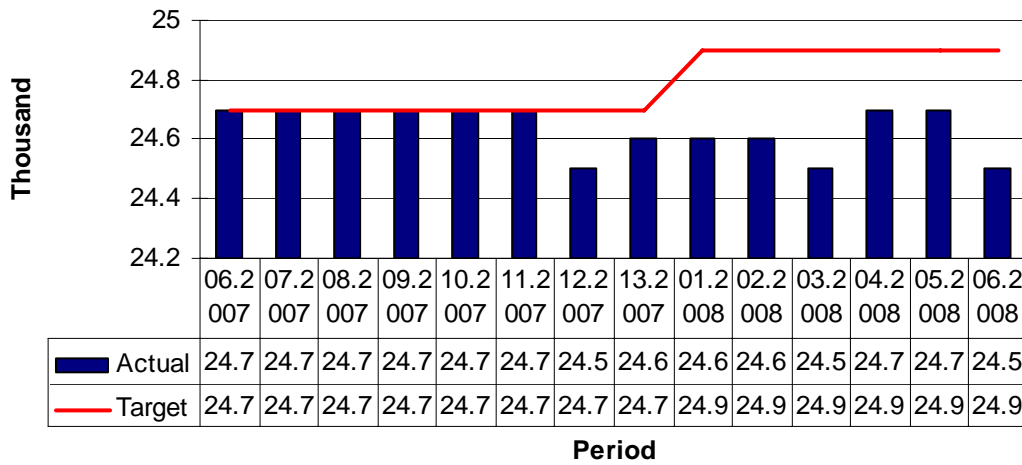
Past: The data shows that cycling levels on the TLRN continue to be maintained above their target level. Cycle flows on the TLRN are seasonally variable. Cycling levels in period 10 are normally the lowest level seen across all the periods each year this is a consequence of the combined effects of colder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

Current: Cycle flows on the TLRN in Period 6 stand at an index level of 216.3 compared to an index level of 100 in March 2000. Cycle flows on the TLRN in period 6 are 6.5% above target for the period and 17% higher than the cycle flows seen in the same period last year.

For the first six periods of 07/08 the cumulative year to date cycle index level is 215, this is 10.5% higher than the cumulative year to date cycle index level of 196.47 seen in the first six periods of 06/07. The data shows that the annual growth rate in cycle levels in periods 5 and 6 have improved significantly relative to those seen in periods 3 and 4, although they are not as high as those observed in periods 1 and 2. This pattern follows broadly the weather pattern this year, a dry spring followed by a wet summer with lower than average temperatures, followed by a drier more moderate autumn.

Future: The cycle target set by the mayor is an 80% increase in cycle flows by 2010. This target has already been met. A new mayoral target is still to be agreed.

Taxi and Private Hire: Taxi Drivers Licensed



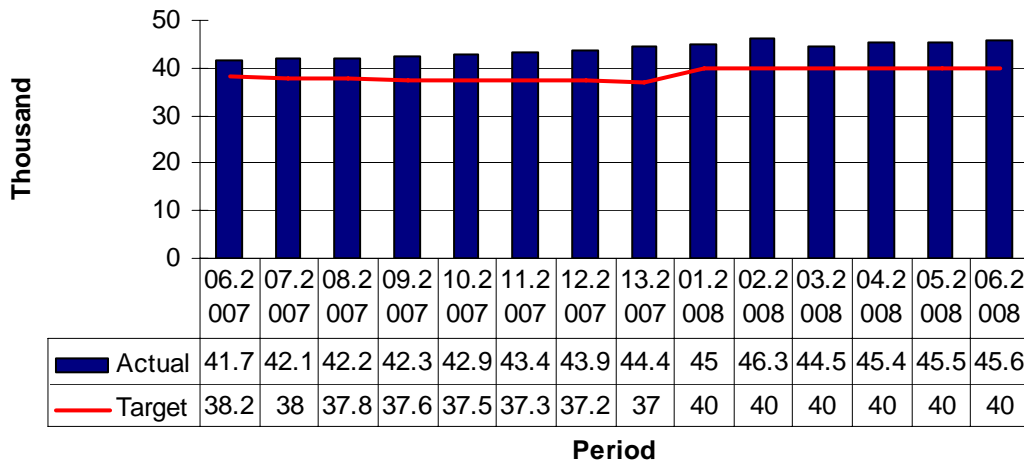
Definition: To Measure the number of licensed taxi drivers.

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 24,515 licensed taxi drivers at the end of Period 6 and of that total 402 are female drivers . There are currently 1,491 applicants (1,164 'all London', 327 suburban) on Knowledge appearances. In Period 6 there were 224 applications (178 'all London', 46 suburban) to do the Knowledge.

Future: Targets have been agreed in respect of BAME and women taxi drivers, which have been set at 12.5% for BAME

Taxi and Private Hire: Private Hire Drivers Licensed



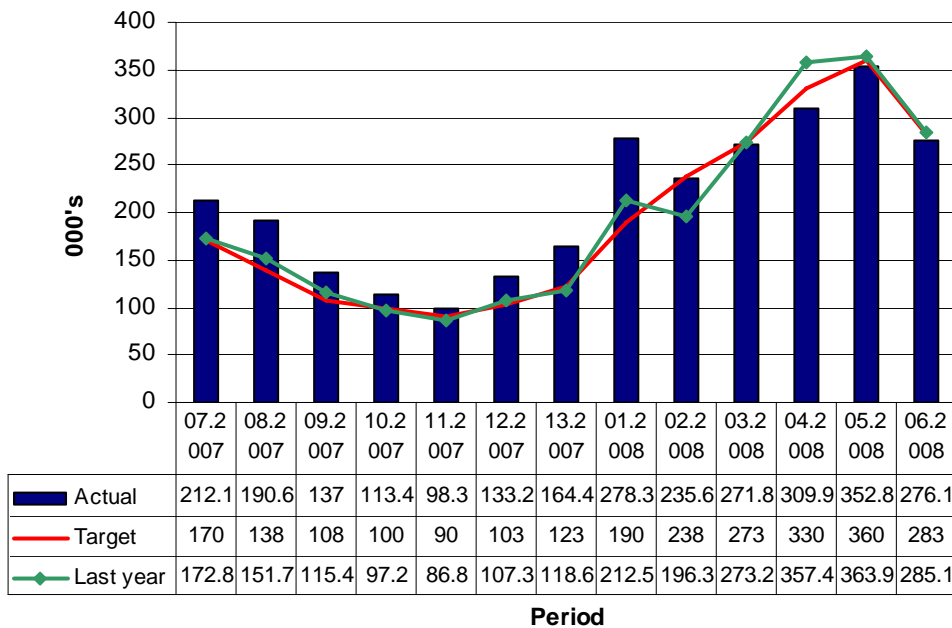
Definition: To measure the number of licensed private hire drivers.

Past: Vehicle licensing started in April 2004.

Present: There were 45,579 licensed vehicles at the end of Period 6 with over 70% of them aged 7 years or less. The first time pass rate is currently 76% with a 98% re-test pass rate.

Future: Following the outcome of trade consultation and contract constraints it has been decided not to extend vehicle licensing inspections to incorporate a full mechanical inspection. This issue will be re-considered when the contract is due to be re-tendered.

London River Services: Passenger Journeys



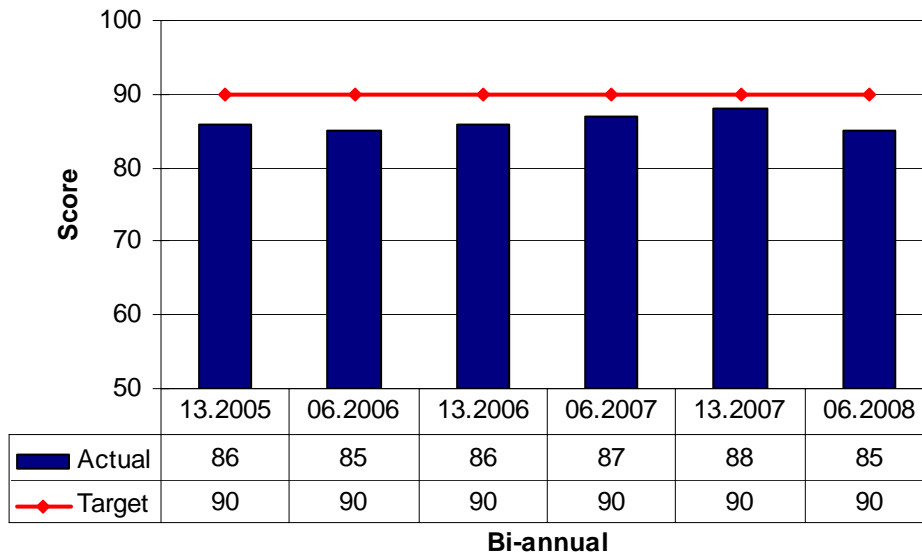
Definition: To measure period returns from operators and charters from pier bookings.

Past: Overall passenger journeys were below budget by 7.87% in Q2 2007/08.

Current: Overall passenger journeys were below budget in Period 6 by 8.88%, which represents a decrease of 3.16% on the same period in 2006/07. The principal contributory factors were good levels of ridership on the Thames Clippers contracted service and buoyant private charter business partially offsetting lower than anticipated passenger numbers on leisure-based services.

Future: In the coming year, the contracted commuter service is forecast to significantly increase ridership due to timetable enhancements while leisure-based services are anticipated to resume their improved performance.

London River Services: Customer Satisfaction

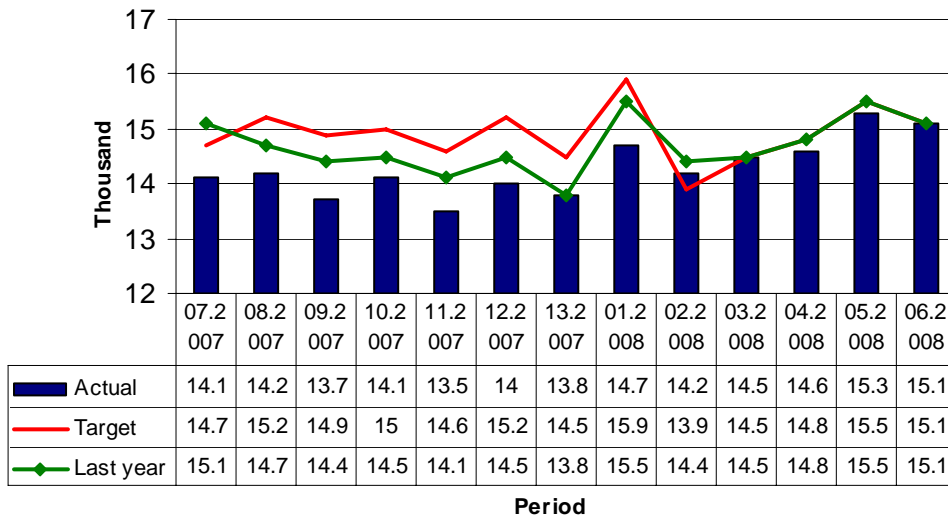


Past: Overall satisfaction levels had increased marginally, up one point to 87, two points higher than the same time in the previous year. Customers on the contracted commuter service were more satisfied with the overall service they received compared to those on tourist boats (89 compared to 86).

Present: The level of satisfaction remains high one point below the score achieved in 2005/6. 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 planned changes to the Thames Clippers service from July 2007 are likely to impact on scores 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.

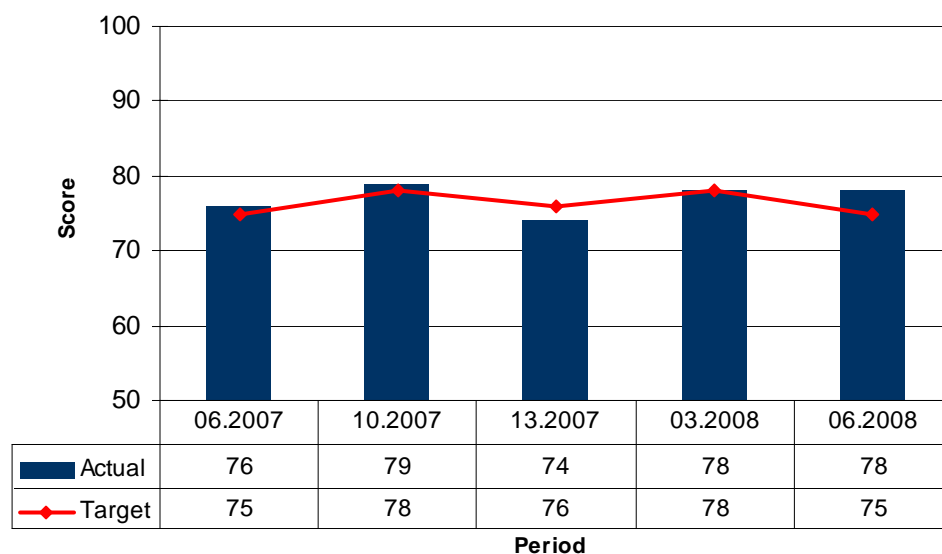
Victoria Coach Station: Coach Departures



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.

The number of departures - although slightly down against budgeted figures - remains generally in line with expected trends at Victoria Coach Station.

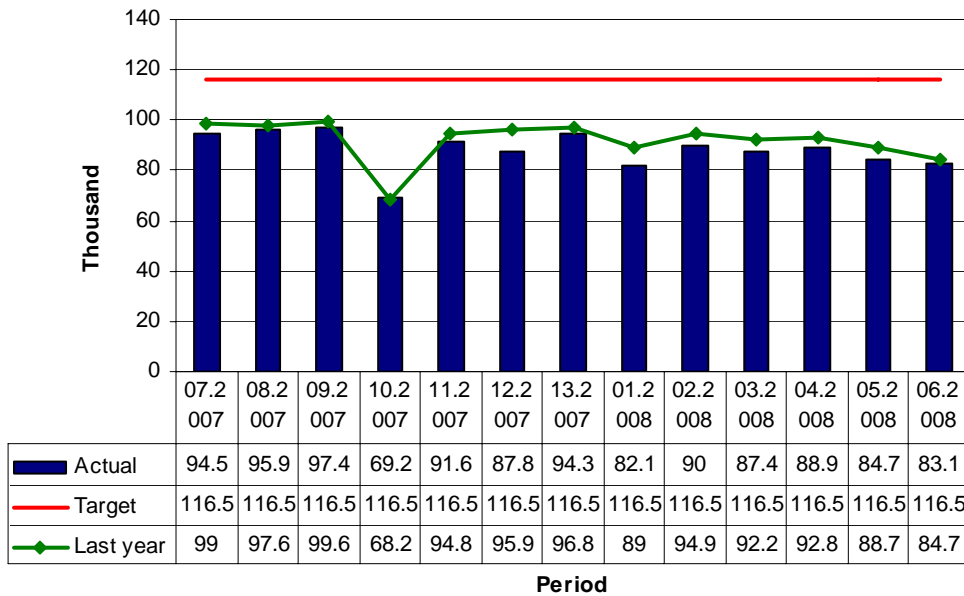
Victoria Coach Station: Customer Satisfaction



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.

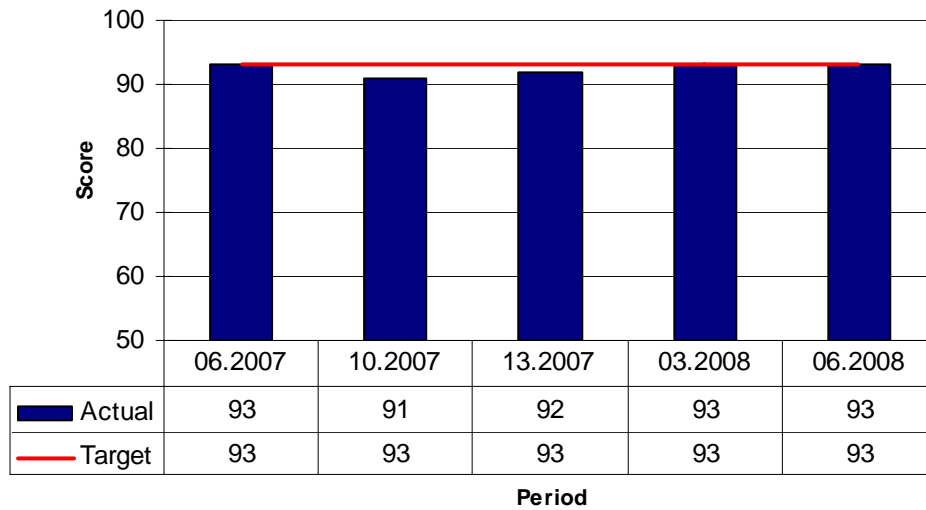
Dial – a – Ride: Total Trips



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 2006/07 is 1.52m.

Overall trip numbers represent an 80.98% conversion rate of requests compared to 82.32% in Period 5. On a company-wide basis, refusals were 8.49% of passenger requests, service cancellations were 0.34% and passenger cancellations 10.2%.

Dial - a – Ride: Customer Satisfaction



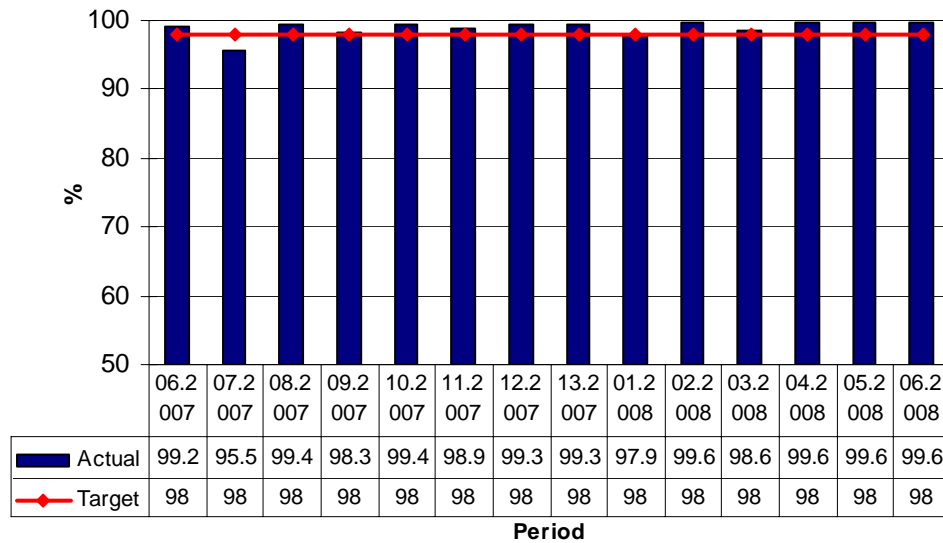
Definition: To measure the satisfaction levels of Dial-a-Ride customers. 600 interviews are carried out each quarter, with 100 from each of the six operating depots. Fieldwork is conducted in May, August, November and February. The full year target for Customer Satisfaction target for 2006/07 is 93. The target for number of trips refused is below 7%. The target for cancellations by the service is below 1%.

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



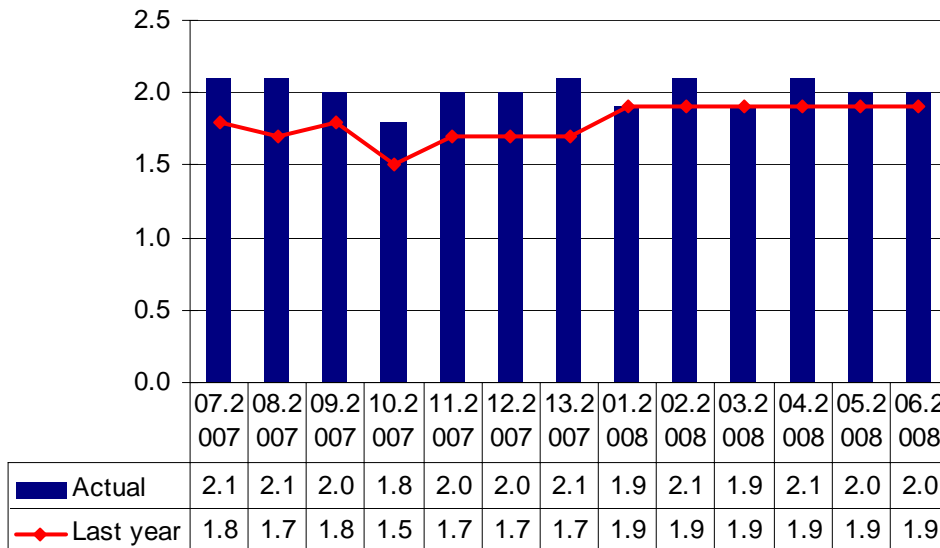
Definition: To measure the total kilometres operated by Tramlink vehicles compared with the agreed schedule. To monitor the compliance of the Tramlink Concessionaire with the performance specification requirement of 98% of scheduled kilometres completed.

Past - with the exception of disruption caused by RTAs and engineering works, Tramlink continues to perform well in excess of its target of 98% of schedule achieved (gross - no deductions).

Present - P6 performance dipped below the contractual minimum of 98% as a result of planned engineering works for which replacement buses were laid on.

Future - Performance is expected to remain at or above 98% until the next planned engineering works at Easter 2008

London Trams: Passenger Journeys

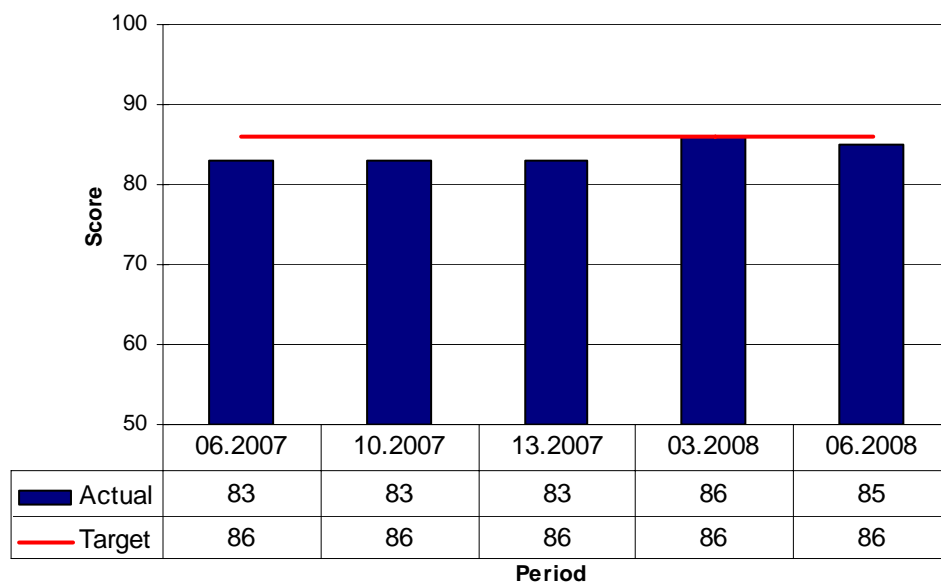


Definition: To measure the total number of trips on Croydon Tramlink for performance monitoring and revenue apportionment purposes. London Trams does not set targets for ridership levels, which are a matter for the PFI concessionaire; however a comparison is made to passenger levels in the corresponding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

Present: despite a dip in ridership in P6 due to engineering works affecting Wimbledon and Elmers End services year on year growth for P1 to P6 remains healthy at 8.5%.

Future: if growth continues at the current rate for the rest of 2007/8 ridership will reach in excess of 27m. The decline in growth rate in P4 and P5 compared with P1 to P3 is believed to be as a result of systematic errors [undercounting] during 2006/7 having now been worked through the system.

London Trams: Customer Satisfaction



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.