

# TRANSPORT FOR LONDON

## TfL BOARD

**SUBJECT: 3<sup>rd</sup> QUARTER FINANCE AND PERFORMANCE REPORT**

**MEETING DATE: 9 FEBRUARY 2005**

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### 1. PURPOSE

- 1.1 To inform the TfL Board of progress on operational and financial performance against budget and target for the third quarter of 2004/05 (19 September 2004 to 11 December 2004).

### 2. KEY HIGHLIGHTS

- 2.1 The principal highlights arising from the third quarter of 2004/05 are as follows:

- All London Underground and DLR operational performance indicators for the third quarter of 2004/05 (**Annex 1** attached) were on or above target. All London Buses performance indicators for the third quarter were met or exceeded with the exception of the customer satisfaction score for information.
- In respect of London Underground's patronage, the third quarter has been good with passenger numbers 4% higher than the equivalent period of 2003/04. However, a longer period is needed to determine whether this is sustainable. Bus and DLR patronage also continues to grow and was 6% higher on buses and 5% higher on DLR in the third quarter of 2004/05 than for the equivalent quarter in 2003/04.
- The third quarter of 2004/05 recorded significant reductions in the number of major injuries and fatalities on London's roads. Reductions of 11-12% were reported on roads Londonwide, compared with the same quarter in 2003/04.
- Total spend for the year is currently forecast to be in line with budget.
- Within this overall balance picture, capital spend is forecast to be £66m above budget by year end. Project managers across TfL are currently forecasting a very high level of activity in the final quarter of the year, with gross spend some £53m above budget. If realised, this reflects a welcome upturn in the level of capital activity and means that the overprogramming of £80m for 2004/5 was too large. Although this upturn is to be welcomed, it reinforces the tightness of the financial position for 2005/6 where we have included some £160m of overprogramming in the Business Plan.

### 3. OPERATIONAL PERFORMANCE REVIEW

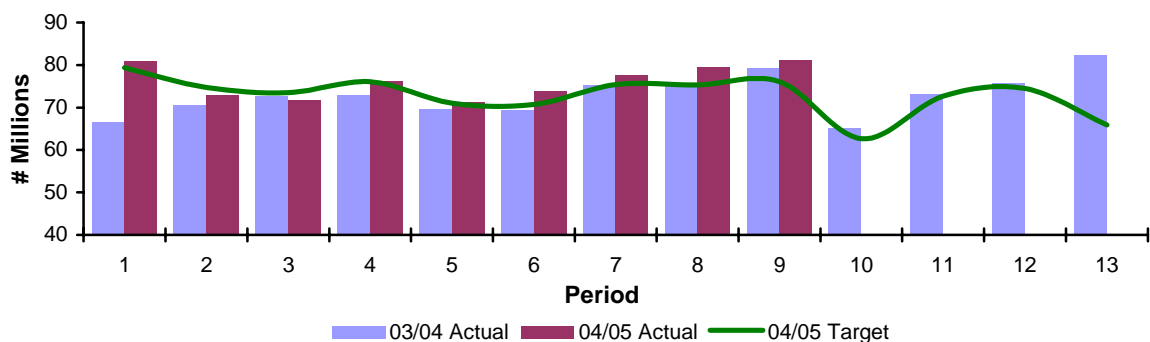
3.1 The operational scorecard reporting the performance against target for the key indicators approved by the TfL Board on 24 March 2004 is attached to this report as **Annex 1**. The scorecard also includes PPP performance against target as well as the Group performance indicators that appeared for the first time in the second quarter 2004/05 report.

#### London Underground

3.2 All London Underground operational performance indicators for the third quarter of 2004/05 included in the scorecard were on or above target. In addition, all matched or improved on performance in the same quarter in 2003/04, which had been affected by the Camden derailment.

3.3 Passenger journeys on the London Underground in the third quarter of 2004/05 at 238m were above target by 6%. This is a good result compared with the depressed levels seen in late 2003 and early 2004. The passenger journey forecast for the year now stands at 967m, 3% above target, and close to the levels of 2000/01. However, some of the increase has resulted from switching between products (typically Ordinary to Off-Peak or Period Travelcards) which has increased passenger journeys (i.e more journeys per ticket) but not fare income. Time will tell to what extent this is sustainable.

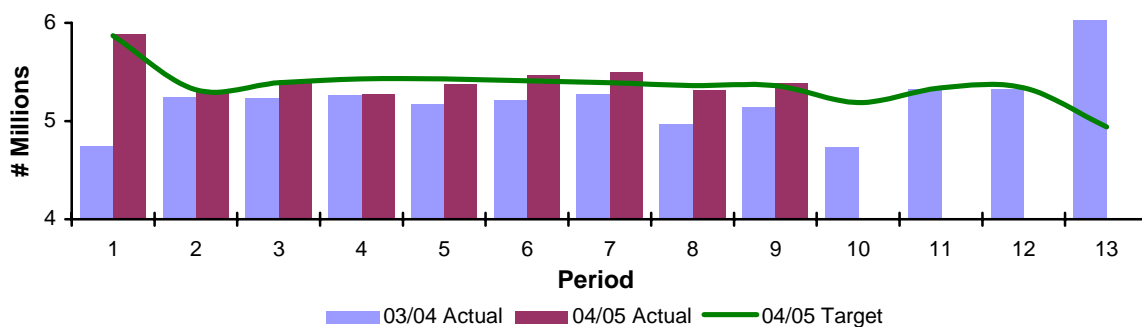
**Figure 1: London Underground - Passenger Journeys**



P1 2003/04 consisted of 26 days; P1 2004/05 consisted of 31 days

3.4 Kilometres operated in the third quarter of 2004/05 were slightly above target at 16.2m, a 6% increase on the same period in the previous year. The percentage of schedule operated was also above target at 95.4%. Both were affected during the quarter by a three-day failure of the Northern line train radio. Redeployment of some station staff and use of volunteers to assist with the necessary double manning of trains helped to reduce the impact, but even so it was only possible to operate around 60% of the line's scheduled service on 7 and 8 December 2004. In period 8 as represented in figure 2, kilometres operated fell slightly below target due to the unusually high level of planned engineering works.

**Figure 2: London Underground - Kilometres Operated**



P1 2003/04 consisted of 26 days; P1 2004/05 consisted of 31 days

3.5 Customer satisfaction scores were all on or above target for the third quarter of 2004/05, with the crowding score at 73, 5 points above target and the overall satisfaction 2 points above target and 3 above the same quarter last year.

### PPP Performance – BCV

3.6 The total number of Lost Customer Hours attributed to Metronet BCV for the third quarter of 2004/05 has shown marked improvement from the previous quarter, particularly on the Central line. There was a 35% reduction in the agreed Lost Customer Hours attributable to Metronet BCV in this quarter compared with the third quarter of 2003/04. Availability performance for both the Bakerloo and Central line were better than the contract benchmark (earning the Infraco bonus payments) in all three periods of the third quarter. Total Metronet BCV Lost Customer Hours performance for the third quarter 2004/05 was the best since Transfer.

3.7 Ambience performance for the third quarter 2004/05 for Metronet BCV remained better than the contract benchmark, despite a fall from the second quarter scores. Performance deteriorated on all BCV lines in the quarter, with performance on the Victoria line suffering most, a 4% reduction compared to the third quarter of 2003/04. Service points for facilities faults remain worse than the contract threshold. Some improvements in PA and toilets have been recorded in the third quarter. This represents an improvement of 18% compared to BCV facilities performance for the third quarter of 2003/04.

### PPP Performance – SSL

3.8 Lost Customer Hours attributed to Metronet SSL for the third quarter 2004/05 has again shown improvement from the previous quarter, the fourth consecutive quarter of reduced Lost Customer Hours per period. There was a 52% reduction in the agreed Lost Customer Hours attributable to Metronet SSL in this quarter compared with the third quarter of 2003/04. Availability performance for the District as well as the Metropolitan, Circle and Hammersmith & City lines was better than the contract benchmark (earning the Infraco bonus payments) in all three periods of the third quarter. The Metropolitan, Circle and Hammersmith & City lines Lost Customer Hours performance for the third quarter 2004/05 was the best since Transfer.

3.9 Ambience performance for the third quarter 2004/05 for Metronet SSL fell from the previous quarter. Year on year ambience performance for SSL has, however, improved by 2% compared to the third quarter 2003/04, largely due to better anti-

graffiti measures on trains. This and other ambience initiatives have resulted in train ambience for SSL improving by a very significant 5% year on year for the third quarter. The number of service points accrued by Metronet SSL for facilities faults during the third quarter of 2004/05 was below the contract threshold, and better than performance in the previous quarter. Year on year SSL facilities performance has improved by 10%, mainly due to improvements in CCTV and PA performance. There has, however, been some deterioration in Mobility Impaired Lifts and Cleaning Audits performance over the same period.

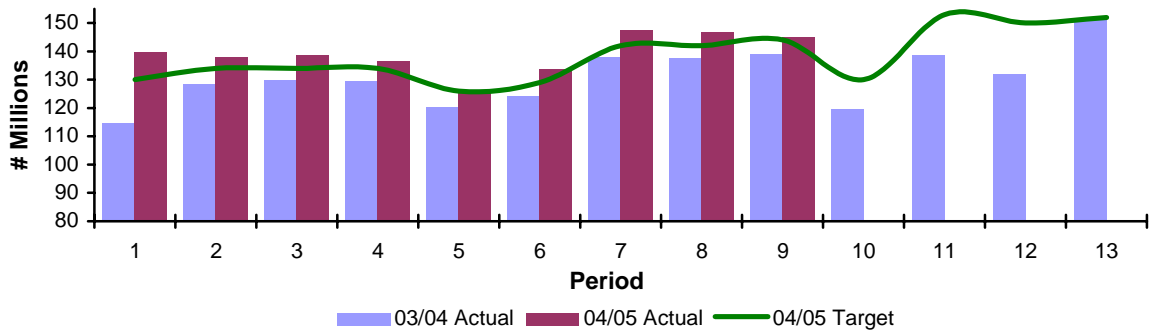
## **PPP Performance - JNP**

- 3.10 Lost Customer Hours attributed to Tube Lines (JNP) for the third quarter 2004/05 has shown a reduction from the previous quarter. There has been a marked improvement in performance in this year with a 27% reduction in the agreed Lost Customer Hours attributed to Tube Lines (JNP) in this quarter compared with the third quarter of 2003/04. Availability performance for both the Jubilee and Piccadilly lines was better than the contract benchmark (earning the Infracore bonus payments) in all three periods of the third quarter. However, Northern line performance, including service disruptions attributed to Tube Lines but not yet agreed, was worse than the contract benchmark in all three periods, mainly due to continuing signalling problems on the line. There was also a Partial Line Suspension on the Northern line caused by a track obstruction resulting in damage to the train and track-side cabling when run over by a train in service. Notwithstanding the problems on the Northern line, the total Tube Lines (JNP) Lost Customer Hours performance for the third quarter 2004/05 was the best since Transfer.
- 3.11 Ambience performance for the third quarter 2004/05 for Tube Lines (JNP) fell below the contract benchmark. Performance deteriorated on all JNP lines in the quarter, with performance on the Jubilee line suffering most, a 2% reduction compared to the third quarter of 2003/04, largely due to a deterioration of ambience performance at Jubilee line stations. Service points for facilities faults remain worse than the contract threshold. JNP facilities performance for the third quarter is largely unchanged from the previous quarter, but represents an improvement of 28% compared to performance for the third quarter 2003/04. This improvement is mainly in the areas of CCTV, PA and Toilets, with fewer faults on these assets in this quarter.

## **Surface Transport**

- 3.12 **Bus Network** – Bus patronage continued to grow on a year by year basis, as can be seen in the following chart, and was 6% higher in the third quarter of 2004/05 than for the equivalent quarter in the previous year. This results from the improved quality of the service offered, including the impact of congestion charging, QIC contracts and better supervision. Since the new fares package only came in on 2 January, its impact on patronage is as yet unknown.

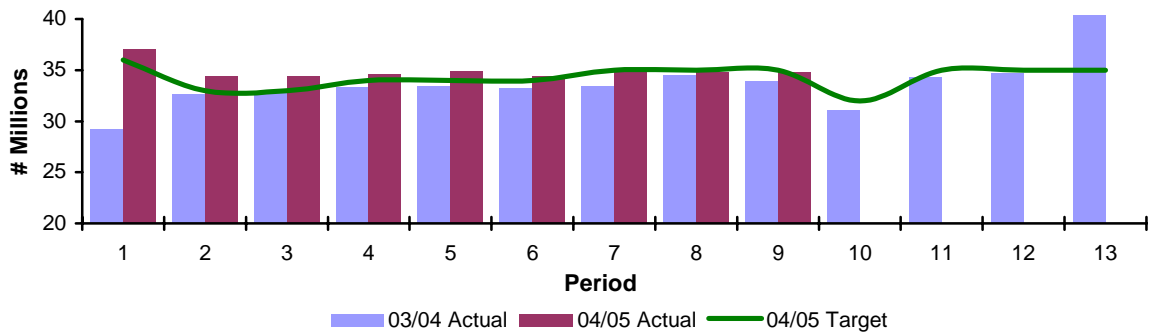
**Figure 3: London Buses - Passenger Journeys**



P1 2003/04 consisted of 26 days; P1 2004/05 consisted of 31 days

Bus kilometres operated in the third quarter of 2004/05 were 104.5m. This represents an increase of 3% on the equivalent quarter in 2003/04, in line with target for 2004/05.

**Figure 4: London Buses - Kilometres Operated**



P1 2003/04 consisted of 26 days; P1 2004/05 consisted of 31 days

3.13 All London Buses performance indicators for the third quarter of 2004/05 were met or exceeded, and showed improvements on performance levels in the equivalent quarter of 2003/04, with the exception of the customer satisfaction score for information. Excess Wait Time on high frequency routes improved over the same quarter last year by 19%. This results from the ongoing expansion of Quality Incentive Contracts, and policing and enforcement initiatives. Other initiatives to improve control of routes and traffic flow continue to play a part as well. The percentage of schedule operated at 97.2% was slightly above target and the equivalent quarter for 2003/04. On-time performance of night buses at 82% was 4 percentage points above target and 4 percentage points ahead of the same quarter in 2003/04.

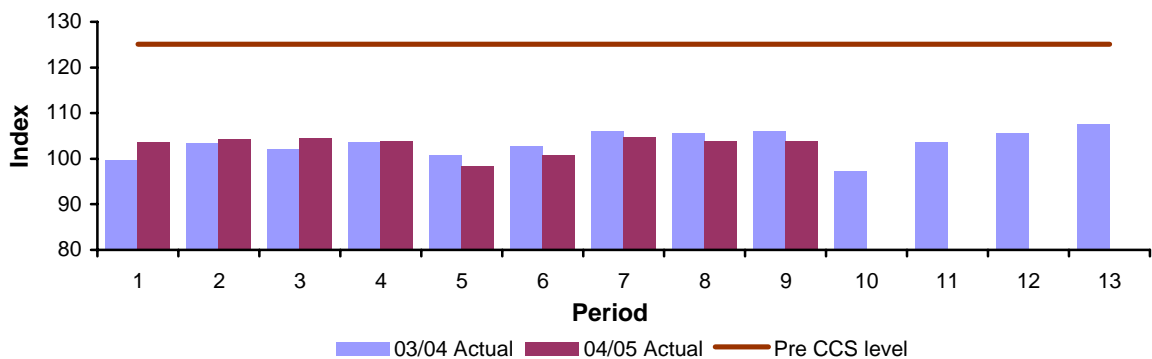
3.14 The customer satisfaction rating for personal safety and security of 82 is 2 points above target and 1 point ahead of the same quarter in the prior year. Overall satisfaction with bus services, which has seen a broadly upward trend since 2001/02, has recovered from the slight falls seen in the previous two quarters, and is currently back in line with the target level at 78. Satisfaction with information provided remained below target with initiatives to further simplify information at bus stops and on-bus continuing to be rolled out in an effort to improve effectiveness.

3.15 **Croydon Tramlink** – Following the completion of an extensive programme of closures for track repairs during the second quarter of 2004/05 the number of passenger journeys in the third quarter recovered to 4.5m, a 5% increase on the same quarter in

2003/04. The period 9 figure for passenger journeys was the highest since the Tram opened in 2000. The overall satisfaction score at 87 is 1 point below target, a 1 point improvement on last year. The percentage scheduled service operated in the quarter was slightly above target. However, the percentage schedule year to date remains below target following the extensive programme of closures for track repairs during the second quarter of 2004/05.

**3.16 Congestion Charging** – Traffic levels in the third quarter of 2004/05 were 21% lower than prior to the introduction of the scheme, and 2% lower than the same quarter in the previous year.

**Figure 5: Vehicle Flow into the Charging Zone during Charging Hours**



**3.17 Road Network Operations** – The percentage of streetlights working has improved during the third quarter of 2004/05. The average level was marginally below target, however, performance during the last 2 periods in the quarter exceeded target. The improved performance is an encouraging response to a programme of actions to produce progressive service improvements.

**3.18** The dramatic increase in cycling levels on the TLRN has been sustained in the third quarter of 2004/05. The index of cycling on the TLRN averaged 150 in the third quarter of 2004/05 (compared with a baseline level of 100 in March 2000). This was 23 points above target and compares with an index of 123 in the same period last year. An exceptionally dry November meant that the number of cyclists did not fall as much as expected following the end of the summer, with levels recorded being much higher than observed in the previous two years.

**3.19** Progress continues towards reducing the number of major injuries and fatalities on London’s roads. The Londonwide total of casualties for the third quarter reduced by 12% compared with 2003/04. Major injuries and fatalities in the third quarter on the TLRN were 11% lower than the equivalent quarter in 2003/04. TfL road safety initiatives that have contributed to this performance include road engineering schemes, award winning TV and cinema ads, the Children’s Traffic Club and nursery playgroup packs.

**3.20 London River Services** – Passenger journeys in the third quarter of 2004/05 were 22% below target. However, year to date figures remain above target, and 9% ahead of 2003/04, as the result of prolonged good weather in the early summer and a high number of charter bookings.

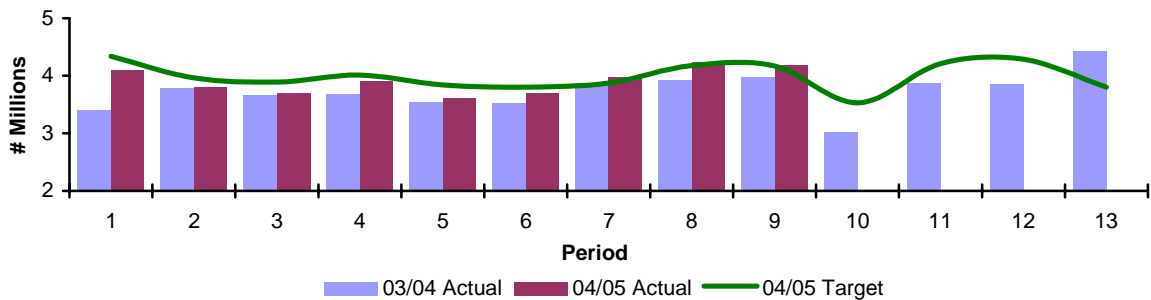
3.21 **Dial-A-Ride** – The cost per trip for Dial-A-Ride was 12% above budget during the third Quarter. Currently there is a major I.T. system implementation to improve call handling and vehicle scheduling, which is reflected in overall customer satisfaction being a point below target, and two points lower than the same quarter last year. The new I.T. system (Project Tightrope) will begin rolling out in summer 2005 and will improve cost per trip and customer satisfaction.

### London Rail

3.22 **DLR** – The year on year increase in ridership on the DLR continued into the third quarter of 2004/05 with passenger journeys 5% ahead of 2003/04 and 2% above target following the occupation of new developments in Canary Wharf.

3.23 The railway continues to perform well with all operational performance targets achieved or exceeded in the quarter. All DLR Customer Satisfaction Survey results for the third quarter of 2004/05 were above target with the overall rating at 96, the highest level achieved by DLR.

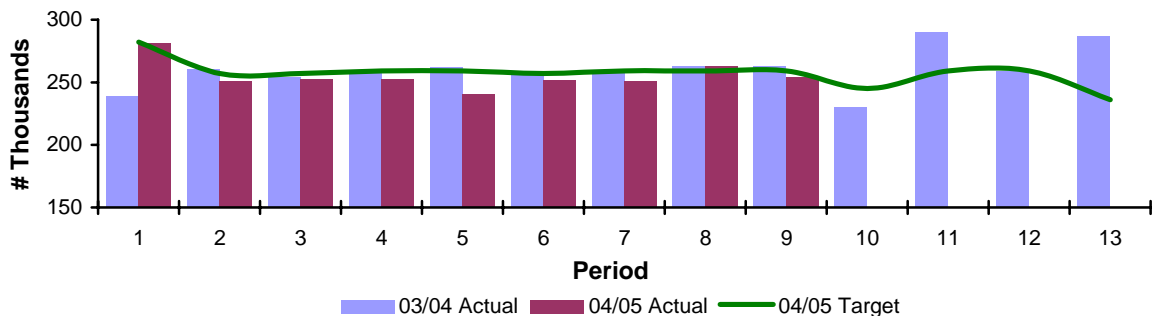
**Figure 5: DLR - Passenger Journeys**



P1 2003/04 consisted of 26 days; P1 2004/05 consisted of 31 days

3.24 As shown in the following chart, train kilometres operated in the quarter were in line with target at 768k.

**Figure 6: DLR - Kilometres Operated**



P1 2003/04 consisted of 26 days; P1 2004/05 consisted of 31 days

## 4. ACTIVITY PERFORMANCE REVIEW

- 4.1 The TfL 2004/05 budget comprises 170 activities. TfL monitors the success of each activity using key metrics including cost, milestone dates and key performance indicators. The performance of these activities is reported based on significant achievement as well as variances, both financial and programme related, against the deliverables approved by the TfL Board on 24 March 2004.

### LONDON UNDERGROUND

- 4.2 **Station Projects** - Work to modernise London Underground's Oxford Circus station began in December. The work to be carried out by Metronet BCV will bring major benefits to both customers and staff and should be completed by spring 2008. Oxford Circus station is more than 100 years old and is one of the busiest stations on the network. However, the majority of works will be carried out during engineering hours and should cause little disruption to the 85,000 customers who pass through the station daily.
- 4.3 **Wembley Park** - Some of the major work packages, including cladding and roofing will commence on site in the last quarter of the financial year. LUL has worked closely with Tube Lines to develop a construction programme that allows completion of the capacity related elements by September 2005 (to tie in with the completion of the new Stadium). Eventually, capacity will be raised to 37,500 passengers per hour.
- 4.4 **CTRL at Kings Cross** - Works on the main staircase and other architectural, mechanical and electrical works in the Tube ticket hall continue. In the Western ticket hall, ceiling and finishing works, the installation of primary and secondary power and a lift within the ticket hall are under way as is the reinstatement of dismantled heritage elements of the St Pancras Forecourt Façade Wall. Major works in the Northern ticket hall are still on hold awaiting a Ministerial decision on continuation of Phase II works, following the temporary restriction of expenditure.
- 4.5 **PPP JNP** - A 19-tonne escalator has been returned to service in record time at Green Park station. Tube Lines have branded a Jubilee line train with Olympic livery in support of the 2012 Olympic bid.
- 4.6 **PPP BCV** - Metronet have recently been instructed to commence design of platform humps, to allow step free access to trains, at four stations on the Central line (Epping, Hainault, Stratford and Tottenham Court Road) and seven stations on the District line (Dagenham Heathway, Elm Park, Fulham Broadway, Upminster, Upney, West Ham and Westminster). The work is due to be completed during May 2005.
- 4.7 **PPP SSL** - As part of the modernisation project at Earl's Court station, two new lifts entered service on 8 October providing step-free access to the District line platforms. The Piccadilly line platforms were already accessible by lifts from the Earl's Court Road ticket hall. The performance of the new lifts has proved to be unsatisfactory as a result of several design and operational problem which are currently being resolved. These lifts are pilots for a larger scale accessibility lifts programme.

## **SURFACE TRANSPORT**

- 4.8 **Bus Garages** - The planning application for the bus garage at North Acton was rejected by LB Ealing on 10 November 2004 despite Borough officers' recommendation for approval. An appeal will be submitted in January 2005. Temporary garage solutions continue under urgent investigation. A revised and updated application for Hanworth Road is being prepared for submission in early 2005, following a meeting with key stakeholders.
- 4.9 **A13 Thames Gateway DBFO** - 4 of the 5 Permits to Use have now been issued, and the A13 and most side roads are now fully open to traffic. Communications works continue, and are due for completion in June 2005.
- 4.10 **Transport Policing and Enforcement** - From 15 November 2004 TfL are responsible for enforcing parking contraventions on London's Red Routes. Traffic wardens and transport police community support officers are patrolling the Red Routes and will be issuing £100 fines to anyone parking illegally on a Red Route. These new measures are expected to increase levels of compliance with parking restrictions and lead to improved traffic flows and reduced congestion. It will also help to deliver improvements in journey times and reliability of road traffic. A marketing campaign with the message that 'it only takes one driver to clog up London's roads' was launched on 1 November 2004. The campaign included radio, road-side ads, buses, bus-stop posters, online banners, billboards, leaflets and press. Information was also posted on to the TfL website.
- 4.11 **Vauxhall Cross** - Vauxhall Cross Interchange opened to buses on 4 December 2004. There are currently 12 bus routes through Vauxhall Cross, carrying around 25,000 passengers in peak periods. The new interchange allows quick and convenient transfer to tube or rail.
- 4.12 **Putney Bridge Bus Station** - Work commenced on Putney Bridge bus station on 29 November which includes installing more accessible paving, CCTV technology for safer travel, resurfaced flooring and a new drainage system. The bus station will be closed until March 2005 during construction works.

## **LONDON RAIL**

- 4.13 **London City Airport** - Good progress is being made with the London City Airport Extension and the viaduct is nearly complete. Track laying has progressed as far as West Silvertown and the stations are now taking shape. The contractual opening date remains 15 December 2005.
- 4.14 **Woolwich Arsenal** - Re-priced bids were received from the two remaining bidders on 26 November and a preferred bidder (WARE) was appointed on 17 December. Discussions continue with landowners on the compulsory acquisition of properties using DLR Compulsory Purchase Order powers.
- 4.15 **Railcar Refurbishment** - Ten vehicles are now in passenger service. At the time of writing, one vehicle is at Beckton finishing testing and seven vehicles are at Alstom undergoing works. Alstom have submitted a revised programme that indicates possible completion by the end of 2005. As this will potentially affect London City Airport commissioning (as not enough vehicles will be available), Alstom have agreed

to review this programme. It is anticipated that Alstom will submit a final revision in Jan/Feb 2005.

- 4.16 **DLR Capacity Enhancements** - A small number of objections to the 3-car upgrade have been withdrawn and discussions are now underway with all remaining objectors. The Public Inquiry is scheduled for 7 February 2005 and is expected to last for three weeks. If DLR receives the necessary powers, works would commence in spring 2007 and be complete by autumn 2009.
- 4.17 **Stratford Station** - DLR was granted planning permission by Newham Council on 15 September to enhance the station at Stratford by providing two new platforms, and tendering is now underway. Construction will start in the first half of 2005 and be completed in 2006.
- 4.18 **Stratford International** - Discussions are progressing with Network Rail on the conversion of the North London Line between Stratford to Custom House to DLR. Technical and Property/Commercial workstreams are now underway. Consultation has commenced on the DLR scheme which would connect with Javelin (the high speed shuttle service that will link Central London to the Olympic Park) and Kent commuter services to the lower Lea Valley and would serve three new stations (Olympic village sites). Some trains would run through to London City Airport and cross-river to Woolwich Arsenal (by integration with the Woolwich scheme). Initial feedback from existing and potential users has been extremely positive. Submission of the Transport and Works Act Order Application is scheduled for the first half of 2005.
- 4.19 **East London Line Extension** - Responsibility for the East London Line project was officially transferred to TfL from the SRA on 12 November 2004. The extension forms a key part of TfL's 5 Year £10bn Investment Programme. It will help underpin London's bid to host the Olympic Games in 2012 and boost economic development in north east, south east and south London. The East London Line will run a 'metro' service with trains running at Tube-style frequency.
- 4.20 **Crossrail** - The SRA shares in the Crossrail Company have now been transferred to DfT and Adrian Montague has been appointed as Chairman by the Secretary of State. A further review of the route plan and scheme definition has taken place in conjunction with Government Advisers and the scheme is now frozen on the basis of routing from Maidenhead/Heathrow to Whitechapel/Stratford/Shenfield, and also Canary Wharf/North Kent via the Royal Docks. The Government intends to introduce the Hybrid bill into Parliament for a first reading early in 2005.

## **CORPORATE DIRECTORATES**

- 4.21 **West London Tram (WLT)** - The three month public consultation on the West London Tram (WLT) proposal to build a tramway between Shepherd's Bush and Uxbridge finished on 8 October 2004. Nearly 9,000 people turned up to the road shows to find out more about the scheme and to give their views about the proposed route, and over 17,000 questionnaire responses were received from people living, working and travelling through the area. A full report about the consultation will be published once all of the responses have been analysed.
- 4.22 **Greenwich Waterfront Transit** - Public consultation to safeguard a route for the first phase of the project, between Abbey Wood Station, Thamesmead Town Centre and

Woolwich Ferry roundabout, is currently underway and will end on 21 January 2005. TfL is consulting the public on three route options for Greenwich Waterfront Transit in Royal Arsenal and Gallions Hill.

4.23 **Thames Gateway Bridge** - The London Boroughs of Greenwich and Newham have both granted planning permission for TfL's plan to build the Thames Gateway Bridge. TfL has also applied for a range of powers from Central Government and other agencies that are required to build the bridge. On 19 January 2005 the Secretary of State announced he wished to call-in the planning application and decide himself whether planning permission should be granted. The Public Inquiry will therefore be held later than currently planned and will also cover planning issues.

## 5. FINANCIAL PERFORMANCE REVIEW

5.1 The overall financial position for TfL is summarised as follows:

£m	Year to Date		Full Year	
	1 Apr to 11 Dec	Variance to Budget	Forecast	Variance to Budget
Income	(1,817)	(56)	(2,612)	(64)
Operating Expenditure	3,018	(49)	4,470	(11)
<b>Gross Margin</b>	<b>1,201</b>	<b>(105)</b>	<b>1,858</b>	<b>(75)</b>
Capital Expenditure*	302	(85)	579	48
Capital Receipts	(80)	37	(133)	43
Contingency				(25)
<b>Capital Programme</b>	<b>222</b>	<b>(48)</b>	<b>446</b>	<b>66</b>
<b>Net Expenditure</b>	<b>1,423</b>	<b>(154)</b>	<b>2,304</b>	<b>(9)</b>

Income above budget and expenditure below budget are shown by variances in brackets  
Net of Overprogramming

5.2 The detailed financial results are set out in **Annex 1** and the variances are discussed below.

## OPERATING BUDGET

### Income

5.3 Total income for the period to 11 December 2004 amounted to £1,817m, which is £56m (3%) above the revised budget as shown in the table below.

£m	Year to Date		Full Year	
	1 Apr to 11 Dec	Variance to Budget	Forecast	Variance to Budget
Underground Traffic Income	(856)	(12)	(1,223)	(21)
Bus Network Income	(595)	(6)	(874)	(8)
Congestion Charging Income	(136)	(12)	(186)	(7)
Other	(230)	(26)	(329)	(28)
<b>Total</b>	<b>(1,817)</b>	<b>(56)</b>	<b>(2,612)</b>	<b>(64)</b>

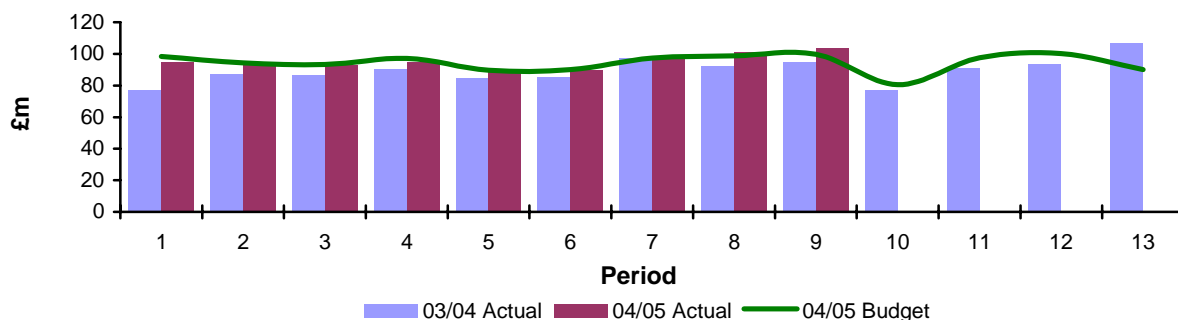
Income above budget is shown by variances in brackets

- 5.4 Traffic income in London Underground at £856m was £12m (1%) above budget, following sustained revenue levels at the end of the tourist season from increasing employment levels in Central London. Bus network income at £595m was £6m (1%) above budget as a result of higher overall demand and higher than anticipated demand for more expensive products. Congestion Charging income at £136m was £12m (10%) above budget largely as a result of higher Penalty Charge Notice (PCN) income.
- 5.5 Other income at £230m was £26m (13%) above budget which generally relates to specific one-off circumstances not expected to recur. This includes higher than budgeted receipts within the Corporate Directorates of £17m which mainly consists of additional rental receipts of £6m, property sales proceeds of £5m, insurance income of £3m in LT Insurance (Guernsey) and higher than expected bank interest of £3m. There were £4m of additional receipts in London Underground from advertising and property rental and higher than budgeted gross income of £5m from non-traffic income in London Buses, which includes higher than expected external rail replacement services income. This is partially offset by an additional cost included in operational costs.
- 5.6 Full year income is expected to be £2,612m, which is £64m above the revised budget as a result of increased London Underground traffic income of £21m, additional bus network income (£8m) and additional Congestion Charging income (£7m). Other income in the final quarter of 2004/05 is forecast to be marginally above the budgeted level following the one-off increases, described above, experienced in the year to date.

## Revenue Trends

- 5.7 London Underground traffic revenue for the full year is projected to be £1,223m in 2004/05 (6% up on 2003/04), with passenger journeys forecast to be 967m (3% up on 2003/04). London Underground revenue in 2003 and early 2004 was severely distorted by the Central Line closure and its impact on user confidence, the start of Congestion Charging and the boost it gave to bus service quality, and the start of Oyster Travelcard sales - with switching between TOC and TfL outlets. London Underground are forecasting that revenue for the year will recover almost fully to the level initially expected at the beginning of 2004/05, some £20m above the revised budget.

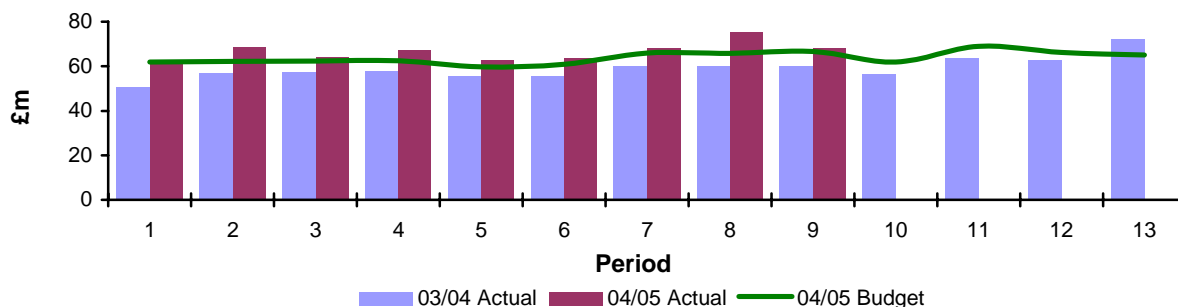
**Figure 1: London Underground - Traffic Income**



\*The Central Line was fully open from the third week of P1 2003/04 but operating to a reduced timetable. P13 2003/04 was 4 days longer than a standard period

5.8 Bus revenue for the full year is projected to be £874m (14% up on 2003/04). Ridership is projected to be 1,806m journeys (6% up on 2003/04). The projected outturn is some £8m above the revised budget for 2004/05.

**Figure 2: Bus Network Income**



\* P13 2003/04 was 4 days longer than a standard period

5.9 Whilst recent experience is encouraging, it should not be assumed that increased demand resulting in higher revenues will continue to be sustained in 2005/6. The uncertainty on future revenues is particularly significant this year given the major changes to the overall fares structure that will be introduced over the next year – changes already planned include the introduction of capping in the first half of 2005, free fares for Under 16s in the Summer and peak/off peak fares on Buses.

5.10 On the Underground, fares income has been stronger in the third quarter. This, as mentioned earlier, is a very recent development since only a few months ago the budget was reduced since LUL was not expected to meet its target for the year. Even with this strong performance, LUL will only meet its original budget..

5.11 Bus revenue in 2004/5 is forecast to be £8m greater than the revised budget. The impact of the January 2005 fares increase remains uncertain, as customers are still adjusting to it and we are currently not in a position to be able to draw firm conclusions. Revenue forecasts for 2005/6 will also be affected by a further RPI+10% increase in January 2006, if confirmed by the Mayor. The impact of continued increase in fares above inflation is more difficult to predict and increases the estimation error associated with the revenue forecasts for 2005/6.

## Operating Expenditure

5.12 Total operating expenditure for the period to 11 December 2004 was £3,018m, which is £49m below the revised budget, as shown below.

£m	Year to Date		Full Year	
	1 Apr to 11 Dec	Variance to Budget	Forecast	Variance to Budget
London Underground	1,495	(11)	2,152	(12)
Surface Transport	1,301	(26)	1,954	(9)
London Rail	72	(5)	131	10
Corporate Directorates	150	(8)	233	1
<b>Total</b>	<b>3,018</b>	<b>(49)</b>	<b>4,470</b>	<b>(11)</b>

Expenditure below budget is shown by variances in brackets

5.13 Surface operating expenditure is £26m lower than budget mainly due to revised phasing in expenditure on Congestion Charging (£7m), road and signal maintenance (£9m), as well as savings in Enforcement (£4m).

5.14 Corporate Directorates are £8m below budget which includes savings of £3m on the budgeted cost of the implementation of the finance shared services centre and a rephasing of expenditure within Borough Partnerships of £9m, as the Boroughs tend to back end their expenditure.

5.15 Total operating expenditure for the full year is forecast to be £4,470m, which is £11m below budget. The London Underground favourable variance of £12m includes £8m lower than expected use of the provision for business risk and £5m against the PFI contracts. The Surface Transport variance of £9m includes savings in Bus Network operational costs of £14m reflecting continuing efficiencies from better operating conditions, delayed conversion of non-TfL funded London Local Service Agreement (LLSA) routes to TfL funded routes. This is in addition to the savings in commission resulting from the change in income mix resulting from the slower than expected movement from cash fares to other products.

## CAPITAL BUDGET

### Capital Expenditure

5.16 Gross capital expenditure for the year to 11 December 2004 totalled £302m, which was £85m below budget before taking account of the overprogramming provision (£80m for the full year). The variance relates partially to lower than budgeted expenditure on the East London Line Extension of £15m and the Channel Tunnel Rail Link work at Kings Cross of £13m. Both these schemes were externally funded with the lower expenditure matched by lower capital receipts and as a result had no net impact on the TfL budget. Funding for the East London Line Project from the fourth quarter is included within the TfL budget. Gross capital expenditure for the year to date on non-reimbursed schemes was £248m, £57m (18%) below budget

£m	Year to Date		Full Year	
	1 Apr to 11 Dec	Variance to Budget	Forecast	Variance to Budget
London Underground	162	(29)	282	(18)
Surface Transport	121	(35)	251	(7)
London Rail	6	(15)	13	(5)
Corporate Directorates	13	(6)	33	(2)
Overprogramming				80
<b>Capital Expenditure</b>	<b>302</b>	<b>(85)</b>	<b>579</b>	<b>48</b>
Reimbursed Expenditure*	(54)	28	(95)	26
Capital Receipts	(26)	9	(38)	17
Contingency				(25)
<b>Net Capital Expenditure</b>	<b>222</b>	<b>(48)</b>	<b>446</b>	<b>66</b>

\* Including East London Line Extension and CTRL at Kings Cross  
Expenditure below budget is shown by variances in brackets

- 5.17 Surface Transport capital expenditure is £35m below the budget. This includes £6m on technology refresh for Bus Radio due to later than expected contract completion, £7m on a range of Bus Priority schemes, £9m on the Road Safety Plan, £4m due to delays by utility companies and local authorities on the safety scheme to replace the two bridges on the A406 and £1m as a result of planning delays for the North Acton bus garage. These are all forecast to be delivered to budget before the end of 2004/05 with the exception of North Acton and some of the Bus Priority schemes.
- 5.18 London Rail capital expenditure is £15m lower than budget of which £9m is due to the decision to purchase new railcars for the Woolwich Arsenal extension and 3 car upgrade by finance lease which has delayed the contract award to later in the year. In additional £5m relates to the number of DLR railcars that have been refurbished being lower than originally committed to by the contractor.
- 5.19 The forecast for the end of the year is for total capital expenditure of £579m, £32m below budget before taking account of the overprogramming and contingency. After taking account of overprogramming, capital expenditure is forecast to be £48m above budget at the year end, highlighting that the adjustment for overprogramming was too great. Such trends will need careful monitoring next year where we have an aggressive overprogramming adjustment.
- 5.20 The variance on reimbursed expenditure relates principally to the lower than budget expenditure on the East London Line Extension of £14m and the Channel Tunnel Rail Link at Kings Cross of £12m
- 5.21 Project managers across TfL are currently forecasting a very high level of activity in the final quarter of the year, with gross spend some £53m above budget. If realised, this reflects a welcome upturn in the level of capital activity and means that the overprogramming provision of £80m for 2004/5 will not be fully used.

## Capital Receipts

- 5.22 Capital receipts for the year to 11 December 2004 totalled £26m, which is £9m below budget, mainly as a result of lower than budgeted property receipts following the deferral of the disposal of surplus properties connected with the A406 improvements at

Bounds Green. The forecast for the end of the year is for total capital receipts of £38m, £17m below budget, mainly as a result of the Bounds Green related property receipts.

- 5.23 There may be further pressure on property sales proceeds in 05/06. TfL is discussing with the GLA and LDA participation in English Partnership's First Time Buyer's Initiative under which we would consider releasing suitable TfL property for affordable housing development. Whilst full value will be received for any property transferred, the timing of the receipts may fall later in the Business Plan period.

## **6. EFFICIENCIES**

- 6.1 TfL's efficiency targets are built into the new 2005/6 – 2009/10 Business Plan, and into the revised 2004/5 budget. Efficiencies are delivered through better procurement, staff reductions (some enabled by the introduction of SAP) and reassessment of operational expenditure.

### **Expanded efficiencies programme in 2004/5**

- 6.2 The original efficiencies target, built into the 2004/5 budget was £73m, including sustained savings from previous years. This target has subsequently been revised upwards to £107m, reflecting the incorporation of operational efficiencies due to the expansion in scope of the programme. These operational efficiencies primarily consisted of savings in London Underground due to revised arrangements for the delivery of operational communications infrastructure (project TIMIS).
- 6.3 Key developments in progress towards this target since the last Board report have been:
- Implementation of the HR Service Centre during January 2005. This is forecast to deliver £1.5m in benefits in 2004/5 due to reduction in staff posts. Benefits from 2005/06 will equate to £8.1m pa.
  - Finalisation of arrangements to deliver operational communications functionality in LU previously budgeted for under project TIMIS. This has resulted in a net saving of £31.8m in 2004/5.
- 6.4 The programme is currently on track to deliver the revised target of £107m. All of these efficiencies have been identified, and plans are in place to deliver the necessary actions to ensure budgets are delivered (for example plans in place to reduce headcount to agreed end of year levels in specific targeted areas). Identified procurement efficiencies exceed the target by 15%, the level which experience shows is necessary to confidently forecast target delivery. This is further explained below.

### **Progress towards delivery of 2005/6 business plan targets**

- 6.5 Work continues to sustain current year savings and identify new efficiencies to support the 2005/6 – 2009/10 business plan. Examples include:
- Requiring all new requests for staffing above the current agreed baseline to present a business case which is considered at Group level
  - Organisational reviews e.g. Group Property and Facilities to examine delivery

methods and the scope for further efficiency

- Work is commencing to examine the potential for efficiencies in the delivery of the Investment Programme, including proactive Procurement involvement early in the project lifecycle and other mechanisms to ensure value for money is delivered.
- Identification of 'non-cashable' savings allowed under the Gershon definition.

## **7. STAFF NUMBERS**

- 7.1 As shown in **Annex 2**, the total Full Time Equivalents (FTE) for TfL staff at 11 December 2004 was 19,127 which was 126 (FTEs) below budget. The main areas with staff levels below budget are in London Underground Programmes by 23 and Surface Transport by 141 and these are partially offset by staffing levels above budget in Group Services by 122.
- 7.2 The variance in Surface Transport of 141 includes lower than budgeted staff levels for Road Network Operations (53) where a major restructuring programme has delayed recruitment, and Dial-a-Ride (57) which is in process of recruiting 40 drivers for depots. The remaining positions are on hold pending a reorganisation relating to the new call centre.
- 7.3 Group Services headcount is 122 over budget resulting from higher temporary staff than budgeted in Information Management as a result of additional project activity and Human Resources staff transferred from modes for the HR Service Change Programme. The full year forecast, which represents a reduction of 270 staff in the final quarter, is 18 above budget and this is expected to be achieved through the phased reduction of FTE throughout the remainder of year.
- 7.4 Total TfL staff at 31 March 2005 is forecast to be 19,125, which is 70 above budget, consisting mainly of London Underground Operations of 25 in response to increasing workloads on the PPP and Corporate and Support of 26 resulting from the use of agency staff instead of more expensive consultancy commissions and Group Services staff of 18 above budget. These are partially offset by lower than budgeted levels of staff in Dial-A-Ride of 21.

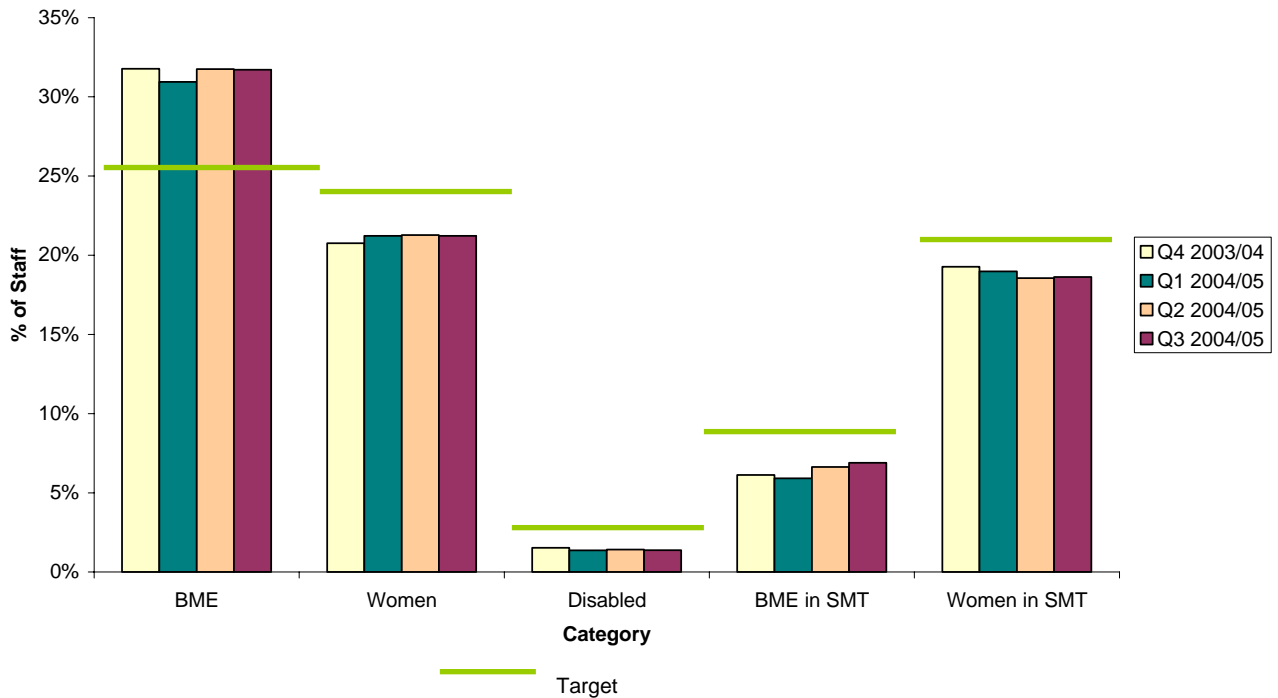
## **8. WORKFORCE COMPOSITION**

- 8.1 Overall, the figures have not changed significantly from the last Quarter. There has been a slight improvement in the number of women employed (21.1% to 21.3%). Despite this, the number of women in the senior management team in the organisation has decreased marginally by 0.5%. Targeted recruitment campaigns, encouraging women to apply for traditionally male dominated jobs will, in time, increase the number of women employees.
- 8.2 BME staff numbers have remained at just under 32%, which is well above the average economically active population in London. BME staff in senior management has shown a slight increase during this Quarter, but is still below the 2004/05 target of 8.8%. Positive strategies around recruitment and staff development will continue to be developed, to improve performance in this area.
- 8.3 The number of staff declaring a disability stands at 1.3%, and it is worth noting that there remains a lack of confidence in whether employees wish to confirm their

disability status, despite improvements in how a disability is declared and recorded. Recruitment and retention practices are consistently being reviewed, in order to increase these figures. In addition TfL are currently collecting data in order to monitor the number of disabled in the SMT and this will be included in the workforce composition section in the next Finance and Performance report.

8.4 It should be noted that the Businesses have been given the opportunity to review and adjust targets, to ensure that they are realistic, achievable, yet challenging. This will be reflected in 2005/06 targets and beyond. TfL are working towards reporting on the sexual orientation of staff from the first quarter of 2005/06.

### Workforce Composition



## 9. CONTACTS

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For detailed enquiries on the Workforce Composition content of this report, please contact:

Name: Valerie Todd – Director, Group Equality and Inclusion  
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## OPERATIONAL SCORECARD

Performance Indicators		Third Quarter				Year to Date			
		Actual	Target	Var	Prior Year	Actual	Target	Var	Prior Year
<b>LONDON UNDERGROUND</b>									
<b>Safety</b>									
Total number of major injuries and fatalities	#	26	n/a	n/a	47	81	n/a	n/a	97
CSS: personal safety and security	Score	81	79	2	79	81	79	2	80
<b>Service Volumes / Ridership</b>									
Usage: passenger journeys	M	238.1	223.9	14.2	230.0	684.9	664.7	20.2	651.5
Train kilometres operated	M	16.2	16.1	0.1	15.3	49.0	49.0	0.0	46.2
CSS: crowding	Score	73	68	5	71	74	68	5	73
<b>Reliability &amp; Service Quality</b>									
Percentage of scheduled service operated	%	95.4	94.8	0.6	91.0	95.1	94.8	0.3	92.6
Excess journey time – unweighted	Mins	3.4	3.3	0.1	3.9	3.3	3.3	0.0	3.4
CSS: overall satisfaction	Score	78	76	2	75	77	76	1	76
CSS: information	Score	78	77	1	78	78	77	1	78
Peak Hour Trains cancelled	%	2.2	3.6	1.4	7.1	2.9	3.6	0.7	6.0
<b>PPP PERFORMANCE</b>									
<b>BCV</b>									
Availability - Lost Customer Hours*	('000) LCH	1,028	1,226	198	1,442	3,879	3,678	(201)	4,417
Ambience	Score	68.1	68.0	0.1	70.3	69.0	68.0	1.0	69.5
Facilities Faults	Points	13,652	11,880	(1,772)	16,600	48,041	35,640	(12,401)	51,543
<b>JNP</b>									
Availability - Lost Customer Hours*	('000) LCH	1,135	1,472	337	2,084	3,484	4,396	912	4,660
Ambience	Score	70.4	71.0	(0.6)	70.8	70.9	71.0	(0.1)	70.3
Facilities Faults	Points	29,460	21,960	(7,500)	40,878	92,842	65,880	(26,962)	107,190
<b>SSL</b>									
Availability - Lost Customer Hours*	('000) LCH	444	1,582	1,137	611	1,346	4,745	3,399	1,989
Ambience	Score	70.0	70.0	0.0	68.3	70.1	70.0	0.1	69.1
Facilities Faults	Points	12,984	14,250	1,266	14,421	40,983	42,750	1,767	51,782

\* Agreed and abeyance

## OPERATIONAL SCORECARD

Performance Indicators		Third Quarter				Year to Date			
		Actual	Target	Var	Prior Year	Actual	Target	Var	Prior Year
<b>LONDON BUSES</b>									
<b>Safety</b>									
Total number of major injuries and fatalities	#	186	n/a	n/a	372	850	n/a	n/a	849
CSS: personal safety and security	Score	82	80	2	81	84	80	4	81
<b>Service Volumes</b>									
Usage: passenger journeys	M	438.8	428.0	10.8	414.0	1,248.3	1,215.0	33.3	1,163.0
Bus kilometres operated	M	104.5	103.9	0.6	101.7	314.3	311.7	2.6	296.2
CSS: crowding	Score	77	77	0	76	78	78	0	78
<b>Reliability &amp; Service Quality</b>									
Percentage of scheduled service operated	%	97.2	96.9	0.3	97.0	97.6	97.3	0.3	96.4
Excess wait time – high frequency routes	Mins	1.3	1.7	0.4	1.6	1.2	1.5	0.3	1.4
On time performance - low frequency routes	%	74.2	70.5	3.7	71.4	76.8	73.0	3.8	74.3
On time performance - night buses	%	81.5	78.0	3.5	77.6	81.5	77.5	4.0	78.4
CSS: reliability – journey/wait time	Score	80	79	1	78	80	79	1	78
CSS: overall satisfaction	Score	78	78	0	76	78	78	0	77
CSS: information	Score	72	75	(3)	73	73	75	(2)	73
<b>Access</b>									
Percentage of 'Low Floor' Buses	%	94.0	93.0	1.0	86.0	94.0	93.0	1.0	86.0
<b>LONDON TRAMS</b>									
Usage: passenger journeys	m	4.5	n/a	n/a	4.3	13.2	n/a	n/a	13.2
Percentage of scheduled service operated	%	98.8	98.0	0.8	99.7	95.5	98.0	(2.5)	99.8
CSS: overall satisfaction	Score	87	88	(1)	86	87	88	(1)	87
<b>PUBLIC CARRIAGE OFFICE</b>									
No. of taxi drivers licensed	000	24.8	25.6	(0.8)	24.8	24.8	25.6	(0.8)	24.8
No. of private hire drivers licensed	000	12.6	15.5	(1.9)	2.3	12.6	15.5	(1.9)	2.3
<b>LONDON RIVER SERVICES</b>									
Usage: passenger journeys	000	380.3	490.0	(109.7)	403.0	1,932.3	1,800.0	132.3	1,766.0
Percentage of scheduled service operated	%	99	99	0	99	99	99	0	99
<b>VICTORIA COACH SERVICES</b>									
Usage: Number of coach departures	000	48.3	43.0	5.3	44.0	151.4	131.9	19.5	134.8
CSS: overall satisfaction	Score	81	72	9	75	76	72	4	74
<b>DIAL-A-RIDE</b>									
Total costs per trip	£	14.8	13.2	(1.6)	13.1	15.6	14.0	(1.6)	13.4
CSS: overall satisfaction	Score	92	93	(1)	94	92	93	(1)	93

## OPERATIONAL SCORECARD

Performance Indicators		Third Quarter				Year to Date			
		Actual	Target	Var	Prior Year	Actual	Target	Var	Prior Year
<b>ROAD NETWORK OPERATIONS</b>									
<b>Safety</b>									
No. of major injuries and fatalities (TLRN)	#	301	n/a	n/a	338	775	n/a	n/a	958
No. of major injuries and fatalities (Londonwide)	#	1,116	n/a	n/a	1,271	2,976	n/a	n/a	3,462
<b>Service Volumes</b>									
Cycling on TLRN (index April 2000 =100)	#	141.3	126.2	15.1	122.7	149.8	126.7	23.1	122.8
<b>Reliability and Service Quality</b>									
Street Lights working	%	97.6	98.0	(0.4)	97.4	96.3	98.0	(1.7)	97.2
Traffic Signals operating effectively (Londonwide)	%	97.4	97.0	0.4	97.5	97.4	97.0	0.4	97.2
Days of control/closure on sensitive roads	%	0	9	9	0	0	23	23	15
<b>DOCKLANDS LIGHT RAILWAY</b>									
<b>Safety</b>									
RIDDOR reportable injuries to staff/passengers	#	3	n/a	n/a	1	8	n/a	n/a	6
CSS: personal safety and security	Score	92	86	6	91	91	86	5	92
<b>Service Volumes</b>									
Usage: Passenger journeys	M	12.4	12.2	0.2	11.8	35.3	36.1	(0.8)	33.3
Train Kilometres Operated	M	0.8	0.8	0	0.8	2.3	2.3	0	2.3
<b>Reliability and Service Quality</b>									
Percentage of scheduled service operated	%	98.5	98.0	0.5	98.2	98.4	98.0	0.4	98.2
On-Time Performance – adherence to schedule	%	96.9	96.0	0.9	96.1	96.0	96.0	0	96.5
CSS : Overall Satisfaction	Score	96	84	12	94	95	84	11	94
CSS : Information	Score	96	86	10	95	96	86	10	95
<b>Access</b>									
% of system accessible	%	100	100	0	100	100	100	0	100
<b>TfL GROUP (Consolidated Modal Results)</b>									
<b>Safety</b>									
Total Major Injuries & Fatalities (exc Roads)	#	215	n/a	n/a	420	939	n/a	n/a	952
<b>Service Volumes</b>									
Usage: passenger journeys	M	695	672	23	661	1,985	1,939	46	1,864
<b>Reliability and Service Quality</b>									
Reliability of Service (Delay Index)	#	122	n/a	n/a	131	110	n/a	n/a	117
CSS: overall satisfaction (weighted)	Score	78	77	1	77	78	77	1	77

 Target achieved

 Performance below target
**Notes/Key:**

Negative variances are adverse.

## INCOME AND EXPENDITURE

	Year to Date		Full Year	
	1 Apr to 11 Dec £m	Variance to Budget £m	Forecast £m	Variance to Budget £m
<b>INCOME</b>				
<b>London Underground</b>				
Traffic Revenue	(856)	(12)	(1,223)	(21)
Advertising	(33)	(2)	(47)	(1)
Property Rental	(24)	(2)	(32)	
	<b>(913)</b>	<b>(16)</b>	<b>(1,302)</b>	<b>(22)</b>
<b>Surface Transport</b>				
Bus Network	(595)	(6)	(874)	(8)
Other London Buses	(16)	(4)	(20)	(4)
Congestion Charging	(136)	(12)	(186)	(7)
Road Network Operations	(2)	(1)		1
Transport Policing & Enforcement	(12)	1	(20)	4
Other Surface Transport	(26)	1	(43)	(7)
	<b>(787)</b>	<b>(23)</b>	<b>(1,143)</b>	<b>(21)</b>
<b>London Rail</b>				
Docklands Light Railway	(30)	1	(42)	1
London Rail Core	(2)	(0)	(3)	(1)
	<b>(32)</b>	<b>0</b>	<b>(46)</b>	<b>1</b>
<b>Corporate Directorates</b>	<b>(85)</b>	<b>(17)</b>	<b>(121)</b>	<b>(21)</b>
<b>TOTAL INCOME</b>	<b>(1,817)</b>	<b>(56)</b>	<b>(2,612)</b>	<b>(64)</b>
<b>OPERATING EXPENDITURE</b>				
<b>London Underground</b>				
Operations	399	(13)	590	(3)
Programmes	995	7	1,410	(11)
Central Services	101	(5)	152	2
	<b>1,495</b>	<b>(11)</b>	<b>2,152</b>	<b>(12)</b>
<b>Surface Transport</b>				
Bus Network	883	1	1,299	14
Other London Buses	79	1	115	(23)
Congestion Charging	71	(7)	108	(8)
Road Network Operations	132	(12)	202	(3)
Transport Policing & Enforcement	64	(6)	103	(4)
Other	73	(3)	127	14
	<b>1,301</b>	<b>(26)</b>	<b>1,954</b>	<b>(9)</b>
<b>London Rail</b>				
Docklands Light Railway	47	(2)	80	1
London Rail Core	26	(3)	51	9
	<b>72</b>	<b>(5)</b>	<b>131</b>	<b>10</b>
<b>Corporate Directorates</b>	<b>150</b>	<b>(8)</b>	<b>233</b>	<b>1</b>
<b>TOTAL OPERATING EXPENDITURE</b>	<b>3,018</b>	<b>(49)</b>	<b>4,470</b>	<b>(11)</b>

Income above and expenditure below budget is shown by variances in brackets.

## CAPITAL EXPENDITURE

	Year to Date		Full Year	
	1 Apr to 11 Dec £m	Variance to Budget £m	Forecast £m	Variance to Budget £m
<b>GROSS CAPITAL EXPENDITURE</b>				
<b>London Underground</b>				
Operations	19	(20)	45	(21)
Programmes	147	(12)	235	(5)
Central Services	(4)	2	2	7
	<b>162</b>	<b>(29)</b>	<b>282</b>	<b>(18)</b>
<b>Surface Transport</b>				
London Buses	14	(8)	33	5
Congestion Charging	3	(2)	8	(3)
Road Network Operations	67	(20)	137	(4)
Transport Policing & Enforcement	2	(0)	2	0
Other	35	(6)	71	(4)
	<b>121</b>	<b>(35)</b>	<b>251</b>	<b>(7)</b>
<b>London Rail</b>				
Docklands Light Railway	6	(15)	13	(5)
<b>Corporate Directorates Overprogramming</b>	<b>13</b>	<b>(6)</b>	<b>33</b>	<b>(2)</b>
				<b>80</b>
<b>GROSS CAPITAL EXPENDITURE</b>	<b>302</b>	<b>(85)</b>	<b>579</b>	<b>48</b>
<b>Capital Receipts Contingency</b>	<b>(74)</b>	<b>37</b>	<b>(124)</b>	<b>43</b>
				<b>(25)</b>
<b>NET CAPITAL EXPENDITURE</b>	<b>228</b>	<b>(48)</b>	<b>455</b>	<b>66</b>

Expenditure below budget is shown by variances in brackets.

## Staff Employed

31 March 2004		11 December 2004		31 March 2005	
		Actual	Variance to Budget	Forecast	Variance to Budget
	<b>London Underground</b>				
12,304	Operations	12,379	(12)	12,508	25
515	Programmes	509	(23)	528	(8)
589	Central Services	532	(6)	509	26
<b>13,408</b>		<b>13,419</b>	<b>(42)</b>	<b>13,545</b>	<b>44</b>
	<b>Surface Transport</b>				
640	London Buses	608	(17)	634	9
92	Congestion Charging	133	15	121	3
430	Road Network Operations	515	(53)	572	4
359	Transport Policing & Enforcement	412	(34)	446	
111	Traffic Management	143	(30)	173	
211	Public Carriage Office	216	7	215	6
433	East Thames Buses	444	13	433	2
550	Dial-a-Ride	559	(57)	595	(21)
16	London River Services	16		16	
115	Victoria Coach Station	113	(11)	124	
441	Management Support & Strategy	560	26	514	
<b>3,398</b>		<b>3,719</b>	<b>(141)</b>	<b>3,843</b>	<b>3</b>
	<b>London Rail</b>				
23	Docklands Light Railway	32	1	34	3
31	Other London Rail	29	(3)	32	1
<b>54</b>		<b>61</b>	<b>(2)</b>	<b>66</b>	<b>4</b>
	<b>Corporate Directorates</b>				
21	Office of the Commissioner	14	(7)	21	
128	General Counsel	104	(31)	108	(2)
168	Group Communications	55	(4)	57	
660	Finance & Planning	802	(21)	802	3
837	Group Services	953	122	683	18
<b>1,814</b>		<b>1,928</b>	<b>59</b>	<b>1,671</b>	<b>19</b>
<b>18,674</b>	<b>Total Staff Employed</b>	<b>19,127</b>	<b>(126)</b>	<b>19,125</b>	<b>70</b>

Variations below budget are shown in brackets.