Transport for London

SURFACE ADVISORY PANEL

Meeting No.19 to be held on Wednesday 4 October 2006 at 1000hrs
in the Boardroom, 14th Floor Windsor House

OPEN AGENDA

1.	Apologies for Absence	
2.	Minutes of Meeting No.17 held on 31 May 2006 and Meeting No.18 held on 08 September 2006	
3.	Matters Arising and Outstanding Items	
4.	Business Plan – (Presentation) **To be sent to the Board and released when approved**	Jay Walder / David Brown
5.	MD's Report	David Brown
6.	Freight Plan Update	Dick Hallé
7.	Any Other Business	

Date of next meeting: Wednesday 13 December 2006 at 10:00

SURFACE ADVISORY PANEL

MANAGING DIRECTOR'S REPORT

PERIODS 1-5 2006/07
(01 APRIL 2006-19 AUGUST 2006)

Meeting date: 4th October 2006

DISTRIBUTION LIST

<u>Surface Advisory Panel Members</u>
Peter Hendy (Chair)
Paul Moore (Vice Chair)
Stephen Glaister
Kirsten Hearn
Peter Hendy
Patrick O’Keeffe
Jay Walder
Tony West
Dave Wetzel
Jo Chance (Secretary)

<u>Advisors to the TfL Board</u>
Lynn Sloman
Bryan Heiser
Lord Toby Harris

<u>Others</u>
Kevin Austin
Henry Abraham
Roger Evans
Darren Johnson
Greg Norton
Murad Quereshi
Denys Robinson
Redmond O’Neill, Mayor’s Advisor
Mark Watts, Mayor’s Advisor
Henry Abraham
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Ben Plowden
Duncan Symonds
Valerie Todd
Richard Webster
Surface Transport Directors

SURFACE ADVISORY PANEL: MANAGING DIRECTOR'S REPORT PERIODS 10-13 2006/7

CONTENTS

LATEST NEWS

This section of the report outlines any exceptional developments or issues that have occurred since the end of Period 5 (19 August 2006)

Operator Takeovers
On 30 August Macquarie completed the acquisition of the two Stagecoach London companies. The new name for the operations will be the East London Bus Group, with the company names remaining as "East London Bus and Coach Company Limited" and "South East London and Kent Bus Company Limited". There are no changes to the management structure.

On September 15 Go Ahead completed the acquisition of Docklands Minibuses Limited and for the time being, the company will continue to trade under this name. The acquisition has been sanctioned by London buses.

Tour of Britain
The Tour of Britain 2006, Britain's leading professional cycle race came to London on Sunday 3 September for the sixth and final stage of the tour. There were over 250 marshals and stewards stationed along the route holding traffic or pedestrians at all junctions; over 30 motorcycles leading and escorting the race and over 20 support vehicles, leading a rolling closure as the race approached junctions and crossover points along the route. This ensured that traffic holds were implemented to minimise disruption rather than using full road closures. A number of difficult issues had to be managed and resolved during the event, however the experience gained from delivering this event will be invaluable when the Tour de France starts in London in July 2007.

Drought
Thames Water has announced that it will not be seeking additional measures to curb water consumption this year, apart from maintaining its current hosepipe ban. Reduced water demanded by the public, relatively high summer rainfall and falling temperatures in August no longer makes a drought order necessary. No similar commitment was made for 2007. Four bus garages in the Croydon area continue to use vehicle washes with reduced water to comply with East Surrey Water Company's drought order.

SECTION 1: BUSINESS REPORTS

1.0 Health and Safety

Surface Transport Chief Officer Assurance Letter
The Chief Officer Assurance Letter is currently in draft format and under modal review. The letter is based on the findings of the review of the health, safety and environmental management systems (HSEMS) for Surface Transport modes, carried out in the period.

LBSL – Contractor Audit Regime
A review of health and safety documentation for key London Buses non-bus contracts continues. A key element of the process involves periodic contract review meetings at which health and safety performance is a standard agenda item.

ATLAS Reporting System
Roll out of improvements to the ATLAS system and final software changes are scheduled for completion by the end September 2006. ATLAS performance monitoring meetings with software and hardware maintainers continued in the period.

Woolwich Ferry
An initial health, safety and environmental audit of the Woolwich Ferry is planned for September 2006.

Streets – Audit
The 2006/2007 audit programme is on schedule following assessment of risk management in Road Network Management (RNM) and Road Network Planning (RNP).

Streets – Safety Management System (SMS)
Health and safety documents have been developed, amended and published on the intranet in line with independent auditors' recommendations following RoSPA's audit in November 2005. Work continues to develop and revise other HSEMS documentation.

The Streets H&S Team continues to work with the Streets Environmental Manager to incorporate environmental considerations into existing documentation where practical, forming a single HSEMS.

The following documents developed/amended inline with the independent auditors recommendations following the RoSPA audit are drawn to attention as now operational and available via the Intranet:

- Streets O&A document (developed);
- Reporting of Accidents/incidents (amended);
- Risk Assessment (amended);
- DSE (amended);
- HSEMS Audit (amended).
- Reporting and investigation on major incidents (developed)

Work continues on the development/revision of other HSEMS documentation including Occupational Driving/Riding, Consultation and Communication, Writing and Managing Procedures, Review of Safety Management System.

Pedestrian Fatality Review

Network Operations is reviewing fatalities on a case-by-case basis for potential trends in the year to date. Findings of the evaluation will be available in mid-October.

2.0 Surface Public Transport

2.1 London Buses Performance

Passenger Journeys

Bus passenger journeys for period 5 (23 July – 19 August) show a 3.0% increase in journeys compared to last year. Year to date, bus passenger journeys are 4.6% below budget, but comparable to bus passenger journeys last year.

The bus passenger journey budget figure (1876m journeys) is based on the 06/07 business plan in which it was forecast that there would be 1848m journeys in 05/06. However there was a shortfall of 32m journeys. Therefore the budget figure has been calculated using the higher base figure. Bus passenger journeys are expected to increase by 2.1% this year whereas the budget assumes an increase of 3.3%.

On-Bus Cash Fares

On-bus cash usage returned to 5.75% in period 5 of the financial year due to the summer holidays, ending the steady downward trend since period 1 at 5.8%. It is anticipated that the downward trend will continue again from period 6. Oystercard failure rates during period 5 were recorded at between 1.1 and 1.2%.

Network Development Summary: Periods 1-5 2006/07

	Period 1	Period 2	Period 3	Period 4	Period 5
Commenced QIC contract (large route)	7	8	12	7	1
Commenced Gross Cost Contracts (small route)	1				
Route Frequency changes/enhancements	5	5	4	1	4
Reliability Measures Introduced	8	3	8	1	3

Bus Service Changes in Inner West London

In early August London Buses published a summary of intended bus service changes in inner West London. Additional capacity and new links will be provided, including provision for more than 4800 extra bus passengers per hour travelling to the extended charging zone in the morning peak. Original forecasts indicated that, upon the introduction of the western extension in February 2007, bus passenger numbers would increase by 2600 – 3700 passengers in and around the new zone. These changes will now be implemented. Work will continue with Boroughs and other partners on detailed planning issues. The extra peak time capacity will be introduced prior to the introduction of the Congestion Charging extension.

London Living Wage

The first TfL contract has been awarded specifically using the London Living Wage (LLW), for cleaning of bus stations and stands. Two more are in progress. The knowledge gained from the procurement will be shared across the TfL and GLA procurement community.

MILEAGE OPERATED BEFORE TRAFFIC & OTHER NON DEDUCTIBLE (%) **Period 05 - 2006/07**

All Information Is Based On 4 Weeks Data

OPERATORS WITH OVER 5% OF THE NETWORK

OPERATOR	HEAD COMPANY	PREVIOUS PERFORMANCE [Period 04]	CURRENT PERFORMANCE [Period 05]	CURRENT / [PREVIOUS] POSITION	PROPORTION OF SCHEDULED NETWORK (%)
London Central	Go Ahead Group plc	99.59	99.69	1 [1]	7.55%
Arriva London South	Arriva plc	99.44	99.64	2 [2]	5.86%
First London West	FirstGroup plc	99.39	99.60	3 [JOINT 3]	9.51%
London General	Go Ahead Group plc	99.37	99.52	4 [5]	7.14%
London United	Transdev plc	99.32	99.51	5 [6]	8.17%
Stagecoach East London	Stagecoach plc *	99.39	99.47	6 [JOINT 3]	9.95%
London Bus Services Average*		**99.23**	**99.42**	**N/A**	**N/A**
Metroline	Delgro (Singapore)	99.22	99.34	7 [7]	11.23%
Arriva London North	Arriva plc	99.03	99.24	8 [8]	10.87%
Stagecoach Selkent	Stagecoach plc *	98.89	99.23	9 [9]	5.65%
First London East	FirstGroup plc	98.72	99.08	10 [10]	5.47%
LBS Minimum Standard		**99.00**	**99.00**	**N/A**	**N/A**

*Purchased by Maquarie during Period 6

MILEAGE OPERATED BEFORE TRAFFIC & OTHER NON DEDUCTIBLE (%)

Period 05 - 2006/07
(22/07/06 - 18/08/06)

All Information Is Based On 4 Weeks Data

OPERATORS WITH UNDER 5% OF THE NETWORK

OPERATOR	HEAD COMPANY	PREVIOUS PERFORMANCE [Period 04]	CURRENT PERFORMANCE [Period 05]	CURRENT / [PREVIOUS] POSITION	PROPORTION OF SCHEDULED NETWORK (%)
NCP Challenger	National Car Parks Ltd	99.78	99.93	1 [2]	0.33%
Arriva Wandsworth	Arriva plc	99.55	99.84	2 [4]	0.16%
Sullivan Buses	Sullivan Buses	99.93	99.78	3 [1]	0.04%
ECT Bus	Ealing Community Transport	99.57	99.64	4 [3]	0.16%
London Sovereign	Transdev plc	99.44	99.59	5 [6]	1.47%
Travel London (West) Ltd	National Express Group plc	99.33	99.57	6 [8]	1.78%
F.E Thorpe	Delgro (Singapore)	99.36	99.52	7 [7]	1.04%
Blue Triangle	Blue Triangle	99.48	99.49	8 [5]	0.63%
Quality Line	Quality Line	99.01	99.48	9 [13]	0.57%
Armchair	Delgro (Singapore)	99.13	99.47	10 [12]	1.22%
Metrobus	Go Ahead Group plc	99.18	99.46	11 [11]	4.06%
Travel London Limited	National Express Group plc	99.28	99.42	12 [9]	3.18%
London Bus Services Average*		**99.23**	**99.42**	**N/A**	**N/A**
Arriva The Shires	Arriva plc	99.27	99.37	13 [10]	0.72%
CT Plus Limited	CT plus limited	98.69	99.24	14 [16]	0.33%
East Thames Buses	TfL	98.90	99.22	15 [14]	1.35%
LBS Minimum Standard		**99.00**	**99.00**	**N/A**	**N/A**
Docklands Bus	Docklands Transit	98.74	98.82	16 [15]	0.29%
Arriva Kent Thameside	Arriva Plc	98.63	98.47	17 [17]	1.26%

* The London Bus Services Average covers the Network

2.2 London Buses Operations (Including East Thames Buses)

Major Events

• Saturday 1 July and Sunday 2 July: During the weekend of 1-2 July London hosted a series of sizeable public events, including Europride (which attracted 500,000 people), an evening concert in Hyde Park, a 10km road race on Sunday morning and a further evening concert. The events placed a significant demand upon the planning processes and staffing resources required to manage disruption to Central London bus services.

• July 7 Commemoration: Diversions were planned around the commemorative ceremonies on 7 July and contingency plans were prepared in case of unexpected circumstances on the day. All events passed peacefully and without incident.

• Notting Hill Carnival: Roads were closed in the Notting Hill area as part of management arrangements for the annual carnival over the August Bank Holiday weekend. Bus operations ran smoothly, in line with the implemented contingency plans. No unexpected problems were encountered.

Wheelchair Ramp Reliability

A major fleet-wide ramp audit was carried out across the bus network in July. Only 8 were found to be inoperative from of a total inspection number of 2,099 ramps, which equates to 99.6% functioning correctly.

CCTV Audits

As part of the EQM process, 152 CCTV systems were checked during July. Of the systems checked 5% (8) were found to have stopped recording. In total, 1,182 cameras were checked and of these 3% (39) were found to be inoperative

Hydrogen Action Plan

The bus and infrastructure tenders are due by the end of September, with pre-qualification questionnaires for cars and vans due for return in mid-September. The business case was approved subject to funding confirmation during the current business planning round.

Hybrid Trials

The six hybrid buses on Route 360 were temporarily withdrawn from service due to over-heating problems in hot weather. The first fully modified vehicle was returned from Wrights and is now in service. Vehicles will return to service as modifications are completed. A full review of technical issues is being presented by Wrights to ensure the product is sound for further trial development.

The trial of the first double-deck hybrid is scheduled for November 2006. Commercial proposals have been received for a batch of these vehicles during early 2007. Discussions continue with all the other major bus suppliers to encourage further batches of trial vehicles.

Industrial Relations

New rates of pay associated with the three-year deal for operating supervisors at East Thames buses have been implemented.

Depot Incidents

Several criminal damage and burglary offences occurred at the East Thames Buses depot in Bermondsey. Police have detained two male suspects while TransIntel continue to monitor incidents at the depot.

East Thames Buses Operations
Both minimum mileage performance targets were met during period 5, with overall mileage recorded at 98.07% and mileage less other non-deductibles at 99.22%. Performance was affected by road works in the Liverpool Street area and by closures / lane restrictions in the Blackwall Tunnel. Performance was also affected by diversions in the Belmont Hill / Blackheath areas due to mains replacement works. Staff losses showed a slight improvement with losses recorded at 0.15% of scheduled mileage (0.17% in period 4), but losses due to mechanical reasons showed a major step change with losses recorded at 0.46% of scheduled mileage compared to 0.68% in period 4 and 0.80% in Period 3.

QSI results for period 4 results showed further improvement over the previous period, with the target for long gaps in service met. Performance for long gaps in service was recorded at 2.10 against a goal of 3.00, while excess wait time was recorded at 1.44 minutes compared to a target of 1.41 minutes. This compares favourably with the 1.57 minutes achieved in period 3. Results for excess wait time were adversely affected by performance on Routes 393 and 185.

2.3 Dial-a-Ride

Dial-a-Ride BTEC Training
A BTEC driving and customer service course for Dial-a-Ride drivers was introduced in March and, to date, 30 drivers have successfully attained a nationally recognised professional driving qualification. The course is based upon the TfL BTEC training for bus drivers and covers customer care, disability equality, vehicle operation and driving skills. The training is designed to ensure that drivers are confident to provide a friendly, safe, consistent level of professional service to all Dial-a-Ride customers.

Management Control Centre (MCC)
Work with PA Consultancy to improve the efficiency of the Trapeze software solution is ongoing and subject to review at the periodic Dial-a-Ride Business Management Meeting.

Industrial Relations
Pay increases for depot-based operational staff were implemented during the period, including retrospective payments to 1 April 2006

Operational Issues
Dial-a-Ride operated 87,714 trips in the period, at a conversion rate of 83.4% of trip requests. Trip numbers showed a decline on numbers recorded in the previous period, in which 92,435 trips were operated. This reduction mirrors trends in previous years, in which demand has traditionally declined by 6% between periods 4 and 5.

The level of refusals showed an improvement from 6.6% in period 4 to 6.0% in the period 5.

While the level of service cancellations showed an improvement from 0.5% to 0.4% of passenger requests, this was offset by an increase in passenger cancellations by 0.2%.

Cost per Trip
Costs per trip were £6.89 greater than budget. The original budget determination assumed that the migration of bookings from all six Dial-a-Ride Depots to the Management Control Centre would be completed during the 2005/06 financial year.

This would have negated the requirement for depot-based scheduling / telephony staff. In the event, because of issues with the Trapeze software, it has been necessary to retain these staff at four depots at unbudgeted cost.

Additional actual trip numbers are below budget forecast as a result of the late implementation of the MCC – which also affected the cost per trip figure.

2.4 Victoria Coach Station

New London Coach Terminal
The London Coach Terminal Review 4 project has been renamed the "New London Coach Terminal" to reflect and take forward agreed recommendations from the review.

A series of workshops have commenced with Grosvenor Estates to explore issues concerning redevelopment of the coach station. ARUP continues to support VCS in its discussions with Grosvenor. ARUP will be reporting back shortly on the feasibility of the current plans for site development.

Bulleid Way
On 22 August, a further meeting took place with the Director for Transportation for City of Westminster. Although the council wishes to take further legal advice on the management of Bulleid Way, discussions suggest that the council remains keen for TfL to take over site operation.

Performance
There has been a 5% reduction in overall coach departures when compared to last year. This is largely due to the reduction in Oxford services. National Express, the major operator, have recorded a reduction of only 1% in overall coach departures when compared to last year.

2.5 London River Services

New Riverboats Launched
Two identical new riverboats named 'Sapele' and 'Mercuria' entered into service on the 'hop-on, hop-off' circular cruise from Westminster pier. Services operate daily every 30 minutes throughout the summer. Built by Tinnemans of Maasbracht in Holland, each vessel can carry up to 250 passengers and has accessible toilet facilities and a step-free saloon.

Pier Facilities
The Bankside Pier waiting room has been completed ahead of schedule and on budget.

British Waterways is unable to agree certain terms of the proposed Grant Agreement for the refurbishment of Masthouse Terrace Pier. A meeting is being arranged to seek a mutually acceptable solution.

A revised planning application for the Savoy Pier shelter, taking into account the comments made by City of Westminster, has been submitted for approval.

Following a safety review, the Greenwich Pier disabled-access ramp rider has been taken out of service due to a problem with the power supply system. Modifications to change the method of power supply have been agreed for implementation. The ramp rider is the manufactured in the USA, is the only one of its kind in Europe and is the longest, most complex design to be installed to date. London River Services are confident that the facility will be fully operational by the end of October.

Operational Issues
Total passenger journeys in Period 5 were 358,600, 4% above budget and 24% higher than the same period in 2005/6 which was adversely affected by the terrorist activity last year. Passenger numbers on the Thames Clippers commuter service was 65,700 due to continued growth in usage and boosted by a major exhibition at Excel. Reliability on the Thames Clippers service was again high at 99.9%, but there was some loss of punctuality due to heavy loadings and congestion at piers which caused delays. Other scheduled services reliability was below budget at 96.7% due to mechanical failures, causing a number of cancellations on Catamaran Cruisers and Thames River Services routes.

Woolwich Ferry
93% of the planned hours were operated during the period, an increase from 85% in period 4. The lost hours were due to the withdrawal of one vessel from service for repair.

Following development of a fault at the South Terminal Number 1 Span, a decision was taken to bring forward planned maintenance. This work will result in a small reduction in overall capacity as vehicles are required to use the remaining span to exit and enter vessels.

2.6 Taxi and Private Hire

Pedicabs
A consultation document outlining a proposed licensing regime has been published with a closing date for responses of 27 September. A copy of the consultation is available on the TfL website. A judgement in respect of the legal status of Pedicabs is awaited.

Private Hire Vehicles
The public consultation on proposals to allow external signage on licensed vehicles, and to extend vehicle licensing inspections to incorporate a mechanical inspection, has concluded. The responses are currently being collated and considered.

Private Hire Driver Licensing
By June 2003, approximately 43,000 'existing' private hire (PH) drivers had pre-registered for licensing and were issued with temporary permits. This enabled the drivers to continue to work until completion of the licensing process. Just over half of these drivers applied to be fully licensed, along with over 27,000 'new' applicants, resulting in a total of over 50,000 private hire driver applications in the last three years.

Since July 2003, the PCO has licensed 34,000 private hire drivers. The number of PH drivers working through licensed PH operators has been consistent, thereby avoiding the risk of a reduction in customer service due to driver shortage. This was achieved in part by the relaxation of the Transitional Provisions, following a request by the Mayor to the Government, to allow new applicants to work under a PCO temporary permit provided drivers had completed all forms, including CRB and medical, and paid all licence fees.

There has also been significant 'churn' in the industry. 20,000 existing drivers did not apply for licences; just under 1,000 were refused (roughly 60% on grounds of character/CRB, 40% medical) and 3,000 applications have been abandoned or withdrawn.

The main obstacle to the delivery of a fully licensed PH system is the time-consuming, complex processing of huge numbers of driver applications, which is further complicated by:

- 40% of application forms requiring correspondence to correct errors and/or omissions
- The need to request further medical information (currently 1,000 applications)
- An average 2 month wait for the return of enhanced CRB checks to come back
- Appeals against refusals-currently 700 at various stages, with court time required for many

The PCO has temporarily increased its administrative resources, funded by licence fees, to cope with the task. By 31 December 2006 there will be about 37,000 drivers licensed and about 7,000 drivers with temporary permits.

The issue of temporary permits will cease on 31 December 2006. It is estimated that from January 2007, there will be some 800-900 PH driver licence renewals and a similar number of new applications. The PCO will:

- Manage its resources in the light of the changing service delivery needs;
- Attempt to speed up the CRB process by obtaining the standard results earlier. If this proves possible, applicants will be permitted to work provisionally, subject to a satisfactory standard findings, whilst awaiting the enhanced CRB results;
- Commission the Post Office to provide a 'check-and-send' service for applicants.

Although it is not expected that the administrative backlog of applications will be cleared until the middle of 2007, the licensing regime for London's enormous private hire service is now in place and working well. The major short-term challenge is to eliminate any unnecessary delays to the processing of applications from January 2007 onwards in order to sustain a consistent supply of drivers and to maintain a good public service.

Private Hire Driver Education

A "Go Skills" interactive DVD is being distributed to applicants and licensed drivers. "Go Skills" is the Sector Skills Council for Passenger Transport. The DVD, produced in consultation with the PCO, is aimed at assisting taxi and private hire drivers to improve their skills in dealing with disabled people and to meet obligations under the Disability Discrimination Act 1995 and other relevant legislation.

Taxi Emissions Strategy

Phase 1 of the emissions strategy started 1 July 2006. There are presently at least 5 PCO approved emission reduction solutions available to the trade that have been independently tested by the Energy Savings Trust. A revised timetable for Metrocabs has been agreed with the start date deferred for one year until 1 July 2007. However, all taxis, whether manufactured by LTI or Metrocab, will still be required to be Euro 3 compliant by July 2008.

Best Value Review of Taxi Inspections and Licensing

The project to transfer taxi licensing inspections to SGS is progressing well with a planned transfer date of April 2007**.**

Assisted Transport Services (Taxicard)

A Programme/Project Manager is now in place and will implement the new strategy to improve service provision with an emphasis on a single integrated door-to-service service (incorporating Taxicard and Dial-a-Ride) with a single point of contact and a common approach to user eligibility and trip allocation.

2.7 Trams

Operations

Ridership continues to grow across the network. On 23 July, the introduction of a revised timetable brought much needed additional capacity to the Wimbledon service, ahead of ridership increase expected as a result of free travel for the Under 18's in full time education.

Infrastructure

Platforms 1 and 2 at Croydon were taken out of use on 6 July following an HMRI inspection. A full service resumed on Platform 1 on 30 August, but, due to the continued points failure, platform 2 is expected to remain out of use for some months.

Temporary repairs to the George Street/Wellesley Road curve remain safe and subject to a regular monitoring regime. As TCL have no suitable replacement rail in store, a decision is awaited as to when the rail will be replaced.

Tram Incident

On 28 June, a tram under test in the depot moved off under its own power without a driver. The tram collided with, and damaged, the depot doors. TCL notified the incident to RAIB and it is under investigation by Bombardier. There were no injuries as a result of this incident.

Phipps Bridge Tram Incident

At 15:57 on Thursday 25 May, a tram travelling eastbound from Wimbledon derailed at the facing points in track section approaching Phipps Bridge tram stop. The tram was brought safely to a halt, and the passengers were safely evacuated to the adjacent Phipps Bridge tram-stop. There were no reported injuries and, following a thorough track inspection, a full service resumed at 21:40. An initial investigation has indicated that the circumstances surrounding the incident are similar to those of the previous derailment at the same location on 21 October 2005.

Under terms of the Concession Agreement, TfL proposes to conduct a full audit of the points on Croydon Tramlink. The audit will also establish the extent of the modifications carried out as a result of the RAIB recommendations made following the previous incident at Phipps Bridge.

3.0 Streets

3.1 Traffic Operations

LTCC Operations
During period 5, the LTCC managed 5 severe and 40 serious events on the network. This compares to 8 severe and 43 serious events in the period 4. The severe events were:

1. 28 July, 11:48-14:22: The Blackwall tunnel northbound bore was closed to recover a broken down vehicle.
2. 4 August, 07:34-12:54: An accident closed the westbound A406 North Circular Road near the Waterworks Roundabout.
3. 5 August, 11:59-19:03: A 'stop the war' demonstration in Central London;
4. 8 August, 11:13-19:01: A multiple-fatality accident closed the M25 between Junctions 5 and 6.
5. 11 August, 06:35-10:22: An accident closed the eastbound A4 at the Hogarth Roundabout.

A total number of 5020 events were recorded on LTIS during periods 1-5. Accidents caused 41% of all severe events, 35% of all serious events and 23% of all moderate events.

Events Summary: Periods 1-5		
Cause	**Percentage summary of cause**	**Percentage summary of event hours**
Accidents	23%	1%
Breakdowns	8%	0%
Events	7%	3%
Hazards	5%	3%
Other Causes	4%	2%
Security	5%	0%
Signal Fault	18%	3%
Works	30%	88%

Signal Timing Review
Timing Reviews optimise traffic signals to seek an appropriate balance in operation of the Road Network bearing in mind the competing needs of buses, pedestrians, taxis, cyclists, freight and general traffic. It is signal timing that should provide the road users with a consistently reliable experience without significant day to day fluctuation. The objective is to provide resilient, robust timings which regularise journey times for all user groups. Over a period the appropriateness of signal timings deteriorates due to wider network and demand changes and it is important that they are reviewed on a regular basis.

In the first five months of the financial year the UTC team has completed 292 timing reviews and 36 are in the final, 'close-out' stage. UTC plans to complete the majority of the programme of 600 by the end of December 2006, which will then permit the team to focus on the Congestion Charging Western Extension Zone project for the remaining three months of the Financial Year.

Traffic News www.tfl.gov.uk/trafficnews
"Traffic News" was officially launched on 4th September. It is a system used to provide information on real-time traffic congestion and road disruption. This service assists road users to plan road journeys around disruptions. It is also possible to view CCTV camera images of traffic movement throughout London; to obtain details of present and future road disruptions and works, and to view the map as an aerial photo. "Traffic News" was demonstrated at the TfL and London Connects e-Government seminar on the 24 May. The delegates included LFEPA (the London Fire and Emergency Planning Authority), BT and all the boroughs (with the exception of Camden). BT expressed an interest in using Traffic News to display some of their information and further discussions are to take place.

Software Rollout
The latest version of TfL's Urban Traffic Control software was first used for a live traffic cell on Sunday 16 July. This release has been in development and testing for over a year, and incorporates many system improvements and changes.

3.2 Road Network Performance

London Works
Notwithstanding DfT's assertion that it remains confident of meeting its further revised timetable for delivery of secondary legislation relating to works noticing and permits, TfL believes risk remains and RNP is progressing its managed closure of further development work. This will enable the re-start of permitting without incurring undue cost whilst awaiting DfT delivery of necessary regulations. Meanwhile, the LondonWorks control register is being deployed to boroughs and utilities, facilitating co-ordination based upon current noticing requirements.

Road Safety
ScooterSafe has been launched as a spin-off of the successful BikeSafe rider-awareness programme. ScooterSafe is a partnership with the Metropolitan and City Police Forces, directed at the younger riders of small machines, who account for nearly half the P2W casualties in London. The programme includes rider half days for young people referred for anti-social behaviour. Consideration is being given also to visiting schools to promote awareness of the dangers of riding two wheelers on London's roads.

The initial findings of the Deprivation and Road Safety Study, commissioned from the London School of Hygiene and Tropical Medicine, have been reviewed. A final report will be submitted for discussion at a pan London Road Safety Conference, during which the way forward will be discussed with boroughs.

Speed Awareness Courses are now being offered to drivers caught speeding by safety cameras. The first offers have been sent out and the first course, run by DRIVETECH, took place on 1 August. This initiative supports the TfL road safety programme and concentrates on changing attitudes and behaviours, rather than penalty points on licenses.

KSI targets
In spite of recent negative variances, the LRSU remains confident that the revised 2010 casualty reduction targets will be achieved at the current levels of funding and activity. The most challenging target is the 40% reduction for powered two wheelers, but the LRSU believes that the required reduction can be achieved given the focus

on this target. The revised 2010 targets for child KSI (-60%) and slight casualties (-25%) have already been met.

Cycling

The LRSU is prioritising road safety engineering schemes to counter the current reversal in the trend relating to cycling casualties on the TLRN. The 'Share the Road' campaign was launched in early September promoting mutual respect and addressing both cyclists behaviour and the behaviour of motorists towards cyclists. The message forms the centrepiece of a combined advertising, enforcement and press campaign.

Over 70 bids were received for the second round of the 2006 community cycle grants. Approximately £80,000 in grant funding was agreed. The grants operate in a partnership with user groups and provide small scale funding for projects to promote cycling in disadvantaged, diverse and target market groups.

Pedestrian Monitoring Strategy

Following production of a Pedestrian Monitoring Strategy, automatic pedestrian counting trials are being conducted, in conjunction with the Central London Partnership, and a station/street Pedestrian Modelling System has been procured by LUL and Streets to simulate pedestrian movements.

Advance Planning

A discussion paper "Advance Planning – A Way Forward for London" has been presented to the ALG Traffic Managers' meeting and main utilities. The TfL Forward Planning workshop will take place on 20 September. Representatives from utilities and boroughs will, on behalf of their organisation, be seeking to reach a consensus on the future of advance works planning.

3.3 Road Network Management

Term Maintenance Contracts (TMC's)

RNM gave a detailed briefing to an informal meeting of available panel members on 8 September and notes of the meeting have been included in the papers for the full meeting. It was a matter of regret that TfL were not in a position to engage with members earlier. Nevertheless TfL believe members present were comfortable with the intended approach. RNM is now to commence a significant business transformation process to prepare itself for hands-on management of the TLRN, from 1 April 2007, in a direct relationship with the TMC's.

Flooding on the Network

TfL has undertaken considerable work to improve the resilience of the Transport for London Road Network in the context of flooding, including a full examination of all drainage infrastructure and comprehensive testing of all pumping equipment in tunnels and underpasses. Notwithstanding this work, problems occurred on 13 June 2006 as a consequence of cloudbursts depositing unprecedented quantities of water in East London in a very short period of time. This particularly affected the Blackwall Tunnel and Crooked Billet Underpass. Maintenance crews were able to drain the Blackwall Tunnel and jet all gullies allowing reopening within an hour, however loss of electrical power to pumping equipment at Crooked Billet led to significant network delays in the area for a number of hours. Discussions are ongoing with the energy supplier, EDF, to seek to ensure no recurrence of this problem.

Central London Power Failure
Following a sequence of technical failures on the EDF Energy Networks Distribution System, areas of central London supplied from the Carnaby Street 11kV sub-station were subject to rolling power disconnections on 27 July. This caused localised disruption in the areas where the load blocks were switched off, affecting a number of LUL Stations (Oxford Circus, Piccadilly Circus and Tottenham Court Road) and surface transport assets such as traffic lights and street / subway lighting. Business and residential consumers were also affected.

Corporate Partnerships
- **EDF**
  EDF has confirmed its nominees for the steering group to manage issues, agree performance targets and align business objectives with TfL. Workshops are scheduled from 8 September and Terms of Reference are to be agreed.
- **Network Rail**
  "In principle" agreements covering relationship management have been established with Network Rail and were discussed on 9 August. The agenda continues to focus on potential KPIs, processes, organisational improvement and scheme works.

Hammersmith Flyover
Monitoring of Hammersmith flyover has identified that, whilst the structure presently appears to be satisfactorily accommodating the weight of traffic, there is a need to monitor the rate of deterioration and to undertake further examination. This will confirm the ability of the flyover to cope with traffic weight at present and its potential to accommodate future demands. It is intended that the review be completed, and necessary maintenance recommendations concluded, for May 2009.

3.4 Road Network Development

Network Management Plans (NMP's)
It was agreed at the NMP Programme Board on 24 August that NMP's for the TLRN be developed on the basis of 49 corridors. RND will manage 40 and the Bus Priority Team (BPT) will deliver the remaining 9 as they are most closely aligned with the 3G priority bus routes. Internal 'clients' are reviewing proposals for a 3-year implementation programme. Work is in hand to characterise the most effective governance and programme management regime to assure delivery and to simplify current management processes and change control.

Olympic Route Network
The Olympic master planners, Buro Happold, are preparing plans for cycle and walking routes outside the Olympic Park areas which will affect road crossings and traffic operations. Original plans for the Olympic Route Network (ORN) did not consider access for pedestrians and cyclists and these issues must now be integrated with the ORN development and design work.

Limited funding has been agreed for advanced planning. Later years funding remains to be re-profiled. The IOC Transport Advisor, Professor Bovey, will be in London on 21 and 22 September when he will visit the London Traffic Control Centre.

Tottenham Hale Gyratory
This project, which seeks to revert the Tottenham One way system to two way traffic operation and to support the development of 10,000 new dwellings, has been allocated funding of £2.9m to take it to the point of applying for planning consent,

which is likely to trigger a Pubic Inquiry. Governance is now integrated with TfL's 'Interchange' team, the programme management provider for the Tottenham Hale transport project.

Bounds Green

The A406 Bounds Green scheme has undergone a comprehensive review following legal advice and an Independent Engineers Review by TfL Oversight. Good progress has been made and the scheme remains on programme. Subject to TfL Board approval, a planning application will be made in November. Fundamentally the project is a safety and environmental improvement scheme and aims to reduce personal injury accidents, improve conditions for pedestrians and cyclists and significantly improve the streetscene. It will provide a framework for redevelopment of adjacent land blighted for many years by uncertainty over the scheme helping to secure a higher quality urban environment, improved local economy and an improved area identity.

3.5 Directorate of Operational Support

A13 DBFO

Significant availability payments have been withheld from the concessionaire to date where, as required by the contract terms and conditions, RMS has not achieved comprehensive completion of the relevant sections of the project. RMS has recently expressed interest in moving to a much simpler and cheaper system of usage monitoring/availability charging and this may be possible subject to compensating adjustments such that it is of benefit to both parties.

A1203 Limehouse Link Communications Upgrade

Following award of this contract and pre-preparation work, Tyco (Fire and Integrated Solutions) commenced work on the proposed communication system upgrade on the 9 August. Whilst disruption to traffic in the working day is avoided equipment needs to be installed inside the tunnel bores and this requires tunnel closures between 23:00-05:00hrs Tuesday to Sunday night, from 9 August until the projected completion of the contract at the end of March 2007. Night time diversion routes are well established.

4. Congestion Charging and LEZ

Pay Next Day
Pay Next Day (PND) was successfully launched on 19 June and was received positively by both the press and customers. The press, poster and radio campaign will continue until 21 September and a direct mail campaign coincided with the launch.

Annual Report
The Congestion Charging Fourth Annual Monitoring Report was completed and published on the internet on 29 June.

Customer Satisfaction
The results of the latest six-monthly Customer Satisfaction Survey have been received. At 78% the overall satisfaction was the highest yet and above the benchmark level of 73%. SMS customers are particularly satisfied, with a rating of 85% compared with 81% who pay through the call centre. The major focus going forward will be on the website, as online users have a lower satisfaction rating of 79%. There has been a significant increase in scores among people making complaints, residents and those who had received a PCN which is positive feedback on customer improvements implemented over the last year.

Central London Scheme
A review of the proposed introduction of emission-based congestion charge discounts as part of the Re-Let in 2010 was discussed with the Mayor's office on 30 August. The impact and practicalities of the scheme were discussed (which would offer discounts for the cleanest cars, in terms of Co2 emissions, and surcharges for the most polluting cars) along with draft proposals for a market research study and concerns over possible buffer zones.

In August a variation order consultation began on the proposal to remove the charge for fleet registered 9+ seat vehicles, and to allow motor tricycles of 1 metre or less in width and 2 metres or less in length to obtain a 100% discount. The consultation ends on 12 September and, if approved, the amendments will take effect from the beginning of October.

Embassy Disputes
The Japanese Embassy has now stopped paying the charge but there is continued good contact with the FCO. The USA is now the principal bad debtor, with arrears of £891,000. This figure has increased following the inclusion of previously unallocated vehicles. A meeting with the US State Department and FCO officials is expected in late autumn.

Western Extension
A detailed internal readiness review report is scheduled to be signed off in early September recommending maintaining the programmed go-live date on 19 February 2007 and the start of public information campaign on 9 October.

The installation of on-street Enforcement Infrastructure has now been completed. All poles, cabinets and cameras are installed and Site Acceptance tests have completed at all sites.

Low Emission Zone

Work is progressing well on the draft of the LEZ Scheme Order and preparation of supporting documentation for the planned public and stakeholder consultation starting in November 2006.

Installation of LEZ monitoring cameras is now well underway. As of 22 August, 35 sites were fully operational, with 55 ready for installation, from a total of 98. All enforcement camera sites have had surveys completed.

Re-let and TIF

A detailed analysis of a range of future charging and channel policy options continues. Discussions also continue with TGB team about interoperability and enforceability.

The Congestion TIF submission was submitted as planned at the start of August and was followed by a meeting with DfT officials.

Customer Improvements

Working with the National Fraud Initiative, over 800 Blue Badge discounts have been identified for investigation. These cases involve households where information suggests that the Blue Badge holder is deceased. Steps are now being taken to verify the information and terminate the accounts.

Operational Performance

Service Provider performance (mainly Capita) remains satisfactory. 4,383 Penalty Charge Notices (PCNs) were issued daily during period 5, a decrease of around 75 PCNs per day on Period 4. The introduction of Pay Next Day (PND) in June is estimated to have reduced PCN issue by around 15%. This is in line with budget projections. The average PCN recovery rate of 75% and average recovered value of £59 remain higher than budgeted.

5. Transport Policing and Enforcement

BTP Review
On 20 July the DfT made a long awaited announcement on its review of the role of the British Transport Police. Over the last six months there had been much speculation that the BTP would be abolished, stripped of most of its powers or merged with the Metropolitan Police. In the end the review has concluded that there is a strong case to retain this specialist police force for the railways.

In making his announcement the Secretary of State for Transport, Douglas Alexander, stated that the BTP play an important role in combating crime and helping to deter potential terrorist activity on the rail network and he has asked that these resources are focused where maximum added value can be provided. In particular he has asked for the BTP to develop a more structured partnership with the rail industry with interaction at a local level and bespoke neighbourhood policing.

Annual Crime figures release this month by British Transport Police (BTP), reveal that, despite almost the same number of Tube passengers, the number of offences committed on the Underground has decreased by 3% in the year ending 31 March 2006. The detection rate for all offences has increased from 26% in 2004/05 to 30% in 2005/06.

Section 17
Work continues on the development of Section 17 (S17) Crime and Disorder Act guidelines for TfL activities. Draft guidelines have been developed for TfL Board papers. The inclusion of S17 criteria in the board process will be starting in the September round.

Transport Policing
There have been a number of criminal damage incidents, in particular stone throwing, in Appleby Road since late July. Due to the persistent nature of the attacks, service numbers 147 and 241 were withdrawn on 22 and 24 July. The issue was raised with the TOCU and a team was temporarily deployed to prevent further withdrawals.

The "Dipping Squad" commenced work on 27 July in Wood Green (route 29). This is a pilot scheme to target pickpockets. The first day of the operation provided very promising results and intelligence. A total of nine intelligence entries have been recorded along with considerable suspect information and descriptions.

The level of MPS bus-related crime allegations increased 14% in May 2006 when compared to May 2005. This result is against an increasing trend in which the level for April and May this year are above the same points for the previous two years.

Traffic Enforcement
Following a high court ruling against the London Borough of Barnet regarding the validity of their Penalty Charge Notices, TfL have amended their PCNs in order to comply. By implication some unpaid PCNs which were issued by TfL on-street officers, have been written off.

The Government consultation on the parking provisions of Part 6 of the Traffic Management Act 2004, "Better Parking - Keeping Traffic Moving", has commenced and will run until 25 September. Traffic Enforcement is drafting TfL's response based on contributions from across Surface Transport. A session was held in late August to obtain viewpoints from Surface. Overall, responses have been received and collated from Congestion Charging, Road Network Management, Road Network Development, Bus Priority, Strategy and Business Development and TPED (which included the Met Police and NCP).

The ALG and TfL are carrying out a joint consultation on behalf of the 33 London Boroughs and TfL on possible changes to the level of additional parking charges in London. Traffic Enforcement have sought written responses and hosted a presentation on 31 August.

Regulations have been published giving Traffic Wardens and Parking Attendants powers to inspect Blue Badges on the street. The regulations will take effect from 29 September 2006. Disability awareness training is being arranged to ensure that this power, which is welcomed by disabled groups, is used sensitively and appropriately.

Following review of the possible alternatives to the contractual arrangement with NCP the existing contract is being extended to June 2008.

Bus Enforcement

The Internal Prosecutions service had 1,794 cases heard at court and maintained the successful prosecutions rate at 99.78%. Period 5 saw over £150k costs awarded. Additional time has been secured at the four regional courts, which continue to be fully booked (as well as Marylebone Court) up to November 2006.

The Under 18s working manual has been approved and the data sharing protocols for 16, 17 and 18 year olds are awaiting final sign off by the Metropolitan Police Service. Negotiations are to be undertaken with BTP and City of London Police forces to establish similar protocols.

The fifth phase of the CCTV Control Room audits have commenced. Work continues to improve the response from the operators in producing evidence packs where information has been provided through covert observation and CentreComm reporting. Work also continues to ensure that the CCTV team are fully aware of the technological developments which have been adopted by the operating companies in delivering effective CCTV operations.

6. Strategy

Door to Door Study

Following a meeting with the ALG on 24 July, a paper is being prepared for presentation at the ALG Transport & Environment Committee (TEC), with the aim of securing members' support for programme engagement. Parallel to this, work on options development is progressing with involvement from other stakeholders which will include capturing the views of disability and older people's organisations.

West London Canal

Construction work is complete on the West London Canal and a Mayoral and Ministerial launch planned for January 2007.

Freight Operator Recognition Scheme (FORS)

As a distinct proposal within the London Freight Plan, the Freight Operator Recognition Scheme (FORS) is being developed by TfL in partnership with the freight industry and the Metropolitan Police Service (MPS) who have established a Commercial Vehicle Education Unit (CVEU). The role of the CVEU is to encourage participation in FORS through a programme of education and enforcement. The scheme is being developed in partnership with some 70 operators from all sectors in the industry in London over the coming months. The aims include a reduction in emissions and congestion through the adoption of best practice which will also help freight operators in all sectors save money and become more efficient.

Infrastructure Development
Waterden Road Bus Garages

Following a tendering exercise for architects on the TfL framework, Pringle Richards Sharrat were selected as lead architects for both replacement garage projects. The procurement of other consultants continues. Agreement was reached with "FirstGroup" for their production of Operator's Requirements for the Wyke Road site. A contingency search for an alternative site in the event of non-confirmation of the CPO has been instituted. At West Ham, a spine road which could have affected the site has been dropped from current proposals.

Edmonton Green Bus Station

Alternative revised bus station layouts have been produced incorporating bus stops either on the highway or in a new lay-by next to and operationally part of the bus station. LB Enfield prefers the highway option. Layouts are currently with DTO for comment on traffic impacts.

Coaches & Licensing

The 2nd Edition of the 2006 Coach Parking Map is on the TfL website giving users the latest information on parking locations in line with the interactive map.

An audit aimed at removing coach services from bus stops has begun. There is likely to be scope to amalgamate coach services onto dedicated stops freeing up space on heavily used bus stops.

SECTION 2: OPERATIONAL EXPENDITURE

7. Finance

Period 5 Year to Date Actual Outturn
The financial position for Surface Transport at the end of Period 5 is a net £404.0m, £20.1m (4.7%) below budget. Key highlights are:

Capital Expenditure (net of income)

Spend Total to Date	£72.1m
Underspend to budget	£ 2.2m

Details are contained in the investment programme summary.

Operating Income

Total to Date:	£515.7m
Unfavourable	£ 3.4m

Bus Network income of £376.0m is marginally above budget by £0.3m, with lower than budgeted passenger journeys being compensated for by higher than expected journeys using the more expensive cash fares.

Overall Bus Pass passenger journeys continue below budget, by 33m to the end of Period 5. Pay-as-you-Go journeys continue to perform well being 14m higher than budgeted and additionally there were 11m more journeys using on-bus tickets than budgeted and a 6m increase in Travelcard journeys. The passenger journey forecast was adjusted as part of the Quarter 1 forecast review.

Congestion Charging Income was £3.4m below budget comprising charge income of £1.8m, due to year to date standard sales being 6.5% lower than budget and enforcement income being £1.6m lower than budget. The original budget did not account for all seasonal and periodic fluctuations we will therefore continue to experience some swings in the periodic and YTD budget variances until the end of the year. The position for the bad debt provision will, for the same reasons, mirror these fluctuations until year end.

The budget for DTO income from boroughs was based on the prior year profile and the income is not currently achieving a similar level, resulting in an adverse variance of £1.1m YTD.

PCO income was £1.0m higher than budget largely as a result of increased volumes on Private Hire Driver applications £0.7m and a £0.3m refund from the CRB following a decision to change the point of sale for criminal records checks for applicants/drivers.

Victoria coach station ticket sales and coach departures continue to be depressed with income currently £1.9m below budget. However, the effect on the bottom line of VCS is not significant as there is a compensating reduction in the coach ticket payments.

East Thames Buses income is £1.4m higher than budget largely due to £1.0m relating to contract price income increases resulting from additional requirements for Route 1 and 201 (final contract price for 2006/07 is still being finalised).

Operating Expenditure

Spend Total to Date	£847.6m
Favourable to budget	£ 21.4m

Bus Network operating costs were below budget by £15.8m largely due to lower than expected contract price increases from re-tendering or revisions, in addition there have been reduced ticket selling commissions resulting from a movement from Bus Passes to Oyster sales and cash. Oyster carries a lower commission than Bus Passes and cash sales have no commission.

Expenditure on Bus Stops and Shelters to the end of Period 5 was £1.2m higher than budget, this is due to higher than budgeted re-active maintenance.

Gross Expenditure on London Trams was £2.1m below budget to the end of period 5 which was mainly due to £1.1m lower fares compensation payments and a delay in receipt a £1.0m payment invoice from Group Property to cover compensation claims (See Income above).

The £2.2m year to date overspend on Congestion Charging Operations is largely driven by the Capita change control for New Residents Provisional Registration actioned in period 4 and brought forward advertising of £1.2m for Pay Next Day campaign.

The provision for Congestion Charging bad debts was £2.5.m lower than budget to the end of period 5 (in line with lower income).

The TPED bad debt provision was £1.6m lower than budget year to date as a result of smaller growth in aged debtors following exceptionally high PCN cancellations and improved PNC recovery rate, 56% actual year to date compared to 53% budgeted rate.

Road Network Development (RND) and Road Network Management (RNM) support costs are £4.1m over budget year to date primarily as a result of actual headcount in excess of budget as posts have been filled faster than originally planned in order to meet service delivery requirements. A larger proportion of these have been filled by temporary staff than was anticipated and a plan is in place to address this situation.

As a result of marketing and research slippage of £1.4m on campaigns such as "Where to catch your bus", "Under 16's and under 18's impact" and "Fully accessible buses", a transfer of Tour de France marketing costs to cycling (£0.8m) and slippage on freight initiatives (£0.5m); the Strategy activity shows an overall underspend of £2.6m to date.

Currently there is more capital work in progress on the Bus Priority schemes which has resulted in a £1.8m underspend year to date on revenue work which will begin later in the year.

The depressed ticket sales at Victoria Coach Station also impacts the expenditure lines as fewer tickets have to be purchased and this is reflected in the £1.3m underspend to date.

East Thames Buses costs are £1.3m over budget largely due to the effect of accruing intercompany sales as external income, whereas the budget reduces the intercompany expenditure by the value of intercompany sales – which cannot be accrued.

The balance of the year to date variance is spread across all departments and mainly results from timing differences and re-phased work.

Period 5 Forecast Outturn
The period 5 forecast of £1,206.7m is £36.1m (2.9%) less than budget. The key highlights are £28.8m capital slippage carried forward into future years which is partly offset by additional spend on Limehouse Link, London Works and capital works previously budgeted as revenue. A £20m adjustment to the overprogramming line and £31m net savings on the Bus Network (£36m cost decrease and £5m income reduction) preserved to help address the funding gap in the future years of the Business Plan.

The variances to budget are detailed below:
Capital Expenditure (net of income) – spend compared to budget
Spend Total: £246.3m
Overspend: £ 5.9m
Details are contained in the investment programme summary.

Operating Income – compared to budget
Income Total £1,379.8m
Unfavourable £ 5.8m
Bus Fare income is line with budget. Changes to budget included increased income from outcounty concessionary agreements due to 100% reimbursement of concessionary fares rather than the budgeted 50% and additional route sponsorship income has resulted in a £2m favourable forecast result in the full year.

Ticket sales income and Coach Departures at Victoria Coach Station continue to be depressed and has resulted in £4m less income forecast for the year. However, the effect on the bottom line of VCS is not significant as there is a compensating reduction in the coach ticket payments.

Operating Expenditure – compared to budget
Spend Total £2,335.1m
Underspend: £ 52.9m
The operating benefits of congestion charging and reduced On-Bus Fare payment are being progressively captured in schedules as contracts are renewed or revised, leading to lower costs than would previously have been necessary. This together with reductions in expected contract price increases from re-tendering or revisions has led to a £30.7m reduction in the forecast contract costs with additional £1.4m savings on other network operating costs.

The Ticket Sale Commission forecast has been reduced by £4m due to a reduction in expected revenue in 06/07 and the continuation of cash fares for which there is no commission fee and an increase in Prepay which carries a lower commission.

Forecast spend on Bus Stops and Shelters is expected to be £1.1m higher than budget, this is due to higher than budgeted re-active maintenance. Additional FTE's for Bus Stations and ATC resulted in Operations Services being £1.2m above budget. New projects and additional maintenance costs resulted in Technical Services forecasting £1.6m over budget.

BCMS and BusNet project work has been reclassified from revenue to capital resulting in revenue underspend of £1.1m in Performance.

The Congestion Charging forecast for WEZ has reduced by £12.8m which is due to a transfer of £6.4m from WEZ to CLoCCS due to WEZ Go Live on 19/2/07 and an underspend of £6.4m in relation to re-scheduled work, the Boroughs have re-scheduled Complimentary Traffic Measures (CTM) work into next year. Congestion Charging operations (CLoCCS) shows the compensating £6.4m overspend.

There is a £1.1m underspend on the Low Emissions Zone as a result of lower than expected costs.

The £2.3m underspend on TPED is largely due to the Police (admin) headcount shortfall of 100 FTEs, a decision has been taken not to recruit this financial year and recruitment slippage in TECO.

Forecast underspends on Bus Priority of £8.9m have been incorporated into the forecast due to a risk assessment of the consequence of political changes arising from the May elections and lower spend than budget on Flagship Routes work on Borough Roads, partially compensated for by capital spend on TLRN and Signals work.

Revenue expenditure on TLRN maintenance has been reduced by £5.6m, however this is compensated for by additional capital work in this area. Road Network Scheme design includes an additional £1.2m for work on Tottenham Hale.

Overall Streets support costs (DTO, RNPD, RND, RNM, DOS and Procurement) are £3.0m over budget, however there are significant variances between departments as the structure takes time to settle down and staff capitalisation issues are resolved.

In addition there are a number of other forecast overspends across Surface including £1.2m on Assisted Transport due to an 18% forecast increase in trips (compared to budget) increasing Taxicard costs, £1.5m on DAR due to the delay in the central booking office being fully operational and £2.8m on Finance and IM as a result of the issues affecting the year to date position.

Surface Period Performance Report
Financial Summary Period 5 2006/07
Capital Expenditure and Operating Income / Expenditure Split

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
OPERATING - Revenue Income									
Bus Network									
A1 Bus Network Income	(74.0)	(73.5)	(0.5)	(376.0)	(375.7)	(0.3)	(1,004.1)	(1,004.1)	(0.0)
A2 Bus Network Operations Costs	(0.8)	(0.2)	(0.6)	(2.4)	(1.2)	(1.3)	(5.2)	(3.1)	(2.1)
	(74.8)	(73.7)	(1.1)	(378.4)	(376.9)	(1.5)	(1,009.3)	(1,007.2)	(2.1)
Bus Infrastructure									
B1 Adshel Partnerships	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
B2 Bus Stops and Shelters	(1.4)	(0.9)	(0.5)	(5.2)	(4.6)	(0.6)	(11.8)	(12.0)	0.2
B3 Bus Garages	(0.2)	(0.1)	(0.1)	(0.9)	(0.6)	(0.3)	(1.6)	(1.6)	(0.0)
B4 Bus Stations	0.0	(0.0)	0.1	(0.2)	(0.2)	0.1	(0.6)	(0.6)	(0.0)
	(1.6)	(1.1)	(0.5)	(6.3)	(5.5)	(0.8)	(14.0)	(14.2)	0.2
Bus Operations & Support									
B5 Engineering	0.6	0.0	0.6	0.0	0.0	0.0	(0.6)	0.0	(0.6)
B6 Vehicle Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B7 Safety and Security	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B8 Operations Services	(0.0)	(0.0)	0.0	(0.1)	(0.1)	(0.1)	(0.2)	(0.1)	(0.1)
B9 Performance	(0.3)	(0.8)	0.5	(0.3)	(1.3)	1.0	0.0	(2.0)	2.0
B10 London Trams	(0.0)	(0.2)	0.2	(0.1)	(1.2)	1.0	(2.4)	(3.1)	0.6
	0.3	(1.1)	1.3	(0.5)	(2.5)	2.0	(3.2)	(5.2)	2.0
Ticket Technology & New Technology									
B12 Technical Services	0.7	(0.0)	0.7	0.2	(0.0)	0.2	(0.2)	(0.0)	(0.2)
B13 Ticket Technology & Prestige	0.0	(0.0)	0.0	(0.1)	(0.1)	0.0	(0.2)	(0.3)	0.1
	0.7	(0.0)	0.7	0.1	(0.1)	0.3	(0.4)	(0.3)	(0.1)
Congestion Charging									
C1 Congestion Charging Traffic & Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C2 Congestion Charging Trials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C3 Congestion Charging - Futures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C4 Congestion Charging - Western Extension	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C5 Congestion Charging Operations	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
C6 Congestion Charging Support Costs	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
C7 Congestion Charging Income	(19.3)	(19.1)	(0.2)	(95.8)	(99.2)	3.4	(259.9)	(259.9)	(0.0)
C8 Low Emission Zone	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	(19.3)	(19.1)	(0.2)	(95.8)	(99.2)	3.4	(260.0)	(259.9)	(0.0)
Transport Policing & Enforcement									
D1 TPED Expenditure	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
D2 TPED Income	(4.2)	(3.9)	(0.3)	(17.5)	(17.3)	(0.2)	(53.2)	(55.5)	2.4
	(4.2)	(3.9)	(0.3)	(17.5)	(17.3)	(0.2)	(53.2)	(55.5)	2.3

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
Director of Traffic Operations									
E1 Traffic Systems & Major Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E2 Signals & Equipment	0.0	(0.0)	0.0	0.0	(0.0)	0.0	0.0	(0.1)	0.1
E3 Fault Control and Maintenance	(0.1)	(0.3)	0.2	(0.4)	(1.4)	1.1	(0.9)	(3.8)	2.8
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)	(0.3)	0.2	(0.4)	(1.5)	1.1	(0.9)	(3.8)	2.9
Road Network Performance									
E6 Road Safety Schemes	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
E7 Wallking, Cycling & Accessibility	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E8 Network Co-ordination	(0.2)	0.0	(0.2)	(0.2)	0.0	(0.2)	(1.0)	0.0	(1.0)
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)
	(0.2)	0.0	(0.2)	(0.3)	0.0	(0.3)	(1.0)	0.0	(1.0)
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	0.0	0.0	0.0	(0.1)	0.0	(0.1)	(0.1)	0.0	(0.1)
E16 Borough Principal Road Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E17 World Squares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E18 RNM Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	(0.1)	0.0	(0.1)	(0.1)	0.0	(0.1)
Operational Support									
E19 A13 DBFO	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
E20 Procurement & Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E21 Woolwich Ferry	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 DOS Supports 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)

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
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)	(0.2)	0.0	(0.2)
F3 Strategy	0.1	0.0	0.1	(0.0)	0.0	(0.0)	(0.1)	0.0	(0.1)
	0.1	0.0	0.1	(0.0)	0.0	(0.0)	(0.3)	0.0	(0.3)
G Bus Priority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
H Public Carriage Office	(1.2)	(1.1)	(0.1)	(6.7)	(5.7)	(1.0)	(16.2)	(14.7)	(1.5)
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	(1.6)	(2.1)	0.5	(7.5)	(9.3)	1.9	(17.9)	(21.9)	4.0
K Dial a Ride	(0.1)	(0.1)	0.0	(0.3)	(0.5)	0.2	(0.9)	(1.2)	0.3
L East Thames Buses	(0.2)	(0.0)	(0.2)	(1.4)	(0.0)	(1.4)	(0.8)	(0.1)	(0.7)
M1 London River Services	(0.2)	(0.2)	0.0	(0.8)	(0.8)	0.0	(1.5)	(1.5)	0.0
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	(0.8)	(0.8)	0.0	(1.5)	(1.5)	0.0
TOTAL REVENUE INCOME	**(102.4)**	**(102.7)**	**0.2**	**(515.7)**	**(519.2)**	**3.4**	**(1,379.8)**	**(1,385.6)**	**5.8**

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
OPERATING - Revenue Expenditure									
Bus Network									
A1 Bus Network Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2 Bus Network Operations Costs	110.8	114.9	(4.1)	552.3	568.1	(15.8)	1,485.1	1,519.1	(34.0)
	110.8	114.9	(4.1)	552.3	568.1	(15.8)	1,485.1	1,519.1	(34.0)
Bus Infrastructure									
B1 Adshel Partnerships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B2 Bus Stops and Shelters	0.7	0.8	(0.1)	5.3	4.0	1.2	11.3	10.5	0.8
B3 Bus Garages	0.1	0.1	0.0	0.3	0.3	0.0	0.8	0.8	(0.0)
B4 Bus Stations	0.5	0.5	(0.0)	2.4	2.6	(0.2)	6.3	6.6	(0.3)
	1.3	1.4	(0.1)	8.0	6.9	1.1	18.4	17.9	0.5
Bus Operations & Support									
B5 Engineering	(0.4)	0.2	(0.6)	1.0	0.9	0.1	3.4	3.1	0.3
B6 Vehicle Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B7 Safety and Security	0.0	0.0	0.0	0.2	0.1	0.1	0.2	0.2	(0.0)
B8 Operations Services	1.2	1.2	0.0	6.2	6.1	0.1	17.0	15.7	1.3
B9 Performance	0.8	1.7	(0.8)	3.9	5.5	(1.6)	10.4	13.4	(3.1)
B10 London Trams	0.7	1.0	(0.3)	2.8	4.9	(2.1)	9.0	13.1	(4.1)
	2.4	4.1	(1.7)	14.1	17.4	(3.4)	40.0	45.7	(5.6)
Ticket Technology & New Technology									
B12 Technical Services	0.5	1.2	(0.7)	5.4	6.1	(0.8)	17.7	16.0	1.8
B13 Ticket Technology & Prestige	1.9	1.9	(0.0)	9.8	9.5	0.3	26.4	27.1	(0.7)
	2.4	3.1	(0.7)	15.2	15.6	(0.5)	44.1	43.1	1.1
Congestion Charging									
C1 Congestion Charging Traffic & Technology	0.0	0.0	(0.0)	0.1	0.1	(0.0)	0.4	0.4	(0.0)
C2 Congestion Charging Trials	0.0	0.0	0.0	0.2	0.0	0.2	0.0	0.0	0.0
C3 Congestion Charging - Futures	0.2	0.0	0.2	1.2	0.2	0.9	2.1	2.1	(0.0)
C4 Congestion Charging - Western Extension	0.6	0.6	(0.0)	2.2	3.0	(0.8)	13.4	26.2	(12.8)
C5 Congestion Charging Operations	6.7	5.6	1.1	30.9	28.7	2.2	84.0	77.6	6.4
C6 Congestion Charging Support Costs	0.7	0.7	0.1	3.7	3.4	0.3	8.8	8.8	(0.0)
C7 Congestion Charging Income	3.7	3.4	0.4	15.6	18.2	(2.5)	45.9	44.7	1.2
C8 Low Emission Zone	0.1	0.0	0.0	0.2	0.1	0.1	0.5	1.6	(1.1)
	12.1	10.4	1.7	54.2	53.7	0.5	154.9	161.4	(6.4)
Transport Policing & Enforcement									
D1 TPED Expenditure	8.4	9.1	(0.6)	43.6	44.5	(1.0)	113.9	116.2	(2.3)
D2 TPED Income	1.7	1.6	0.1	5.8	7.4	(1.6)	21.3	23.7	(2.5)
	10.1	10.7	(0.6)	49.4	51.9	(2.5)	135.1	139.9	(4.8)

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
Director of Traffic Operations									
E1 Traffic Systems & Major Projects	0.1	0.1	0.1	0.7	0.3	0.4	2.0	0.8	1.1
E2 Signals & Equipment	0.2	0.2	(0.0)	1.0	1.2	(0.2)	3.3	3.1	0.3
E3 Fault Control and Maintenance	0.8	0.8	(0.0)	3.0	4.0	(0.9)	8.9	10.3	(1.4)
E4 Urban Traffic Control	(0.0)	0.0	(0.0)	0.1	0.1	(0.0)	0.2	0.3	(0.1)
E5 DTO Support Costs	1.9	1.8	0.1	9.0	9.2	(0.2)	20.5	24.6	(4.0)
	3.0	3.0	0.0	13.8	14.7	(0.9)	34.9	39.0	(4.1)
Road Network Performance									
E6 Road Safety Schemes	1.4	2.8	(1.4)	9.2	9.2	(0.0)	43.4	42.6	0.8
E7 Walking, Cycling & Accessibility	0.9	1.6	(0.7)	5.3	4.7	0.5	28.3	27.2	1.1
E8 Network Co-ordination	0.0	0.0	(0.0)	0.2	0.2	(0.0)	0.7	0.6	0.1
E9 Network Performance	0.1	0.2	(0.1)	0.2	0.9	(0.7)	1.7	1.8	(0.1)
E10 Traffic Managers Office	0.0	0.0	(0.0)	0.0	0.1	(0.1)	0.6	0.3	0.2
E11 RNPD Support Costs	0.8	0.7	0.1	3.3	3.2	0.1	8.0	8.6	(0.6)
	3.2	5.3	(2.1)	18.1	18.4	(0.2)	82.6	81.1	1.5
Road Network Development									
E12 Scheme Design	0.3	0.2	0.1	0.4	0.2	0.2	2.3	1.0	1.2
E13 RND Support Costs	1.0	0.4	0.6	4.2	1.6	2.6	9.1	5.0	4.1
	1.2	0.5	0.7	4.5	1.8	2.8	11.3	6.0	5.3
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	4.9	(0.6)	24.1	24.4	(0.3)	58.2	63.8	(5.5)
E16 Borough Principal Road Maintenance	2.4	3.7	(1.3)	12.9	12.6	0.3	39.6	39.8	(0.2)
E17 World Squares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E18 RNM Support Costs	1.4	0.7	0.6	5.6	4.0	1.5	11.4	10.1	1.3
	8.1	9.4	(1.2)	42.6	41.1	1.5	109.3	113.7	(4.4)
Operational Support									
E19 A13 DBFO	1.7	1.5	0.2	7.1	8.0	(0.9)	19.0	19.9	(1.0)
E20 Procurement & Health	0.3	0.2	0.0	1.3	0.9	0.4	4.1	2.8	1.3
E21 Woolwich Ferry	0.0	0.0	0.0	1.0	0.9	0.0	1.0	0.9	0.0
E22 Safety Enhancements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E23 DOS Supports Costs	0.3	0.1	0.1	1.2	0.4	0.8	2.6	1.7	0.9
	2.2	1.9	0.4	10.5	10.2	0.3	26.6	25.3	1.3

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
Management Support & Strategy									
F1 Managing Director	0.2	0.2	0.0	0.7	0.9	(0.2)	2.3	2.3	0.0
F2 Finance, IM & HR	3.6	3.2	0.5	15.5	16.0	(0.4)	47.1	44.0	3.0
F3 Strategy	0.5	2.3	(1.9)	9.2	11.7	(2.6)	30.8	30.3	0.5
	4.3	5.7	(1.4)	25.4	28.6	(3.2)	80.2	76.7	3.5
G Bus Priority	2.2	2.3	(0.1)	8.9	10.7	(1.8)	32.1	41.0	(8.9)
H Public Carriage Office	1.2	1.1	0.1	5.7	5.6	0.1	16.0	14.5	1.5
I Assisted Transport Services	0.8	0.8	(0.0)	3.8	3.9	(0.1)	11.4	10.2	1.2
J Victoria Coach Station	1.5	1.9	(0.4)	7.2	8.4	(1.3)	17.6	21.0	(3.4)
K Dial a Ride	2.1	1.9	0.1	10.4	9.8	0.6	26.6	25.4	1.2
L East Thames Buses	0.2	(0.0)	0.2	1.3	(0.0)	1.3	1.0	0.1	1.0
M1 London River Services	0.6	0.6	(0.0)	2.3	2.2	0.1	7.8	7.1	0.7
M2 Woolwich Ferry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.6	0.6	(0.0)	2.3	2.2	0.1	7.8	7.1	0.7
TOTAL REVENUE EXPENDITURE	**169.6**	**178.9**	**(9.3)**	**847.6**	**869.0**	**(21.4)**	**2,335.1**	**2,388.1**	**(52.9)**
TOTAL REVENUE	**67.1**	**76.2**	**(9.1)**	**331.9**	**349.9**	**(18.0)**	**955.3**	**1,002.5**	**(47.1)**

SECTION 3: CAPITAL EXPENDITURE (INVESTMENT PROGRAMME)

8.0 Investment Programme Summary

Low Emission Zone
Negotiations with Capita for the LEZ Supplemental Agreement are complete and a contract has been signed. In September 2005, the TfL Board agreed a total capex cost of £51.6m to 2015/16. The current capex full life forecast is £69m. A submission will be made to PRG in September 2006 for authority to spend £15.91m (including £3.6m of existing authority) for continued LEZ scheme development to Scheme Order confirmation stage planned for May 2007.

Western Extension
The internal readiness review was completed with the conclusion that implementation remains on track to go live in Feb 2007. The Capita system and staffing enhancements are on schedule. Part 1 of the functional and volume testing was completed on 24 August. Installation of on-street enforcement infrastructure (EI) has now been completed. The whole life project forecast is £71.7m against a budget of £81.6m. The variance is due to £3m Borough spend removed from capital spend and £7m capital in future years that is no longer required following go-live. The current year forecast is on budget.

Congestion Charging Re-Let
The procurement for the programme management and IT support consultancy of the Re-Let project has been completed and the contract awarded to Deloitte. The OJEU notice for the main systems and operations, published on 14 July 2006, has received 39 responses to date. The closing date for PQQ submission is 15 September. The key focus is schedule draft and review and drafting of statements of requirements and design documents that will form the basis of the Invitation to Participate (ITP). In December 2005, the capital allocated to the Re-let project was £139.9m. The current cost estimate for the whole life is £213.5m as submitted in the draft 06/07 business plan. The increase is due to the revised scope to provide future flexibility to support possible further schemes in London, plus a revision of the service provider estimates and other related costs. This is a working estimate and subject to change based on the charging policies currently under discussion. £41.1m of the Re-let amount has been included in the TfL congestion TIF bid submitted on 4 August 2006.

iBus Project
Siemens plan continues to show all key milestone dates on track. LBSL have raised concerns at the robustness of Siemens plan, as key tasks and interdependencies are not convincingly linked. This is an area that is being closely monitored.

Bus Priority – TLRN Schemes
The schemes in progress have been reviewed in the last period and we are confident that the forecast is achievable. The programme of work for 2006/07 has been agreed with internal suppliers at the end of July. Bus lane schemes and physical measures previously thought to slip to next financial year will now be completed in this financial year.

Bus Priority Flagship Schemes
Work continues on existing Flagship routes which have all slipped from their original programmes. Route 25 delivery has moved forward by a further 3 months in this period. This is because the scheme (Bow Road between Bow Church and Bow Flyover), which determines the final completion date, has been shelved pending major alterations of the road network in this area associated with the hosting of the 2012 Olympics. However routes 207, 253 and 133 have slipped by 8, 6 and 1 months respectively because of further information and justifications required by LB Ealing. Scoping of the new flagship Routes has commenced and is due for completion in September this year.

Road Safety Plan
In Period 5 the Road Safety programme has 257 live schemes with a value at £10.8M. It is expected the majority of 05/06 carry over schemes will be either completed as designs or scheme implementations on the TLRN this financial year.

Sustainability Programmes
The sustainability programme now has 292 schemes, up from 256 with a value at £13M. It is expected the majority of 05/06 carry over schemes will be either completed as designs or scheme implementations on the TLRN this financial year.

TLRN Capital Renewal Programme
A senior project manager has been appointed to review Gate and financial forecasts for all Capital Renewal projects. In addition he will review critical path issues to ensure deliverability and reprioritise the programme via the change control board.

A406 Bounds Green
Work continues on the design of the scheme, Environmental Statement and Transport Assessment. Traffic modelling and environmental analysis are being carried out to assess benefits and deliverability. Planning application papers are on track for completion in November.

Blackwall Tunnel Northbound Refurbishment
The procurement strategy workshop held on 1 August and Project Board on 24 August agreed that a different contract form and quality/price ratio will be recommended. A further workshop to discuss tender evaluation is arranged for 6 September.

Western Avenue Bridges
The project is currently ahead of schedule in relation to the re-baselined programme. Key milestones have been agreed as part of the overall project and the first critical milestone, the installation of the structural steelwork at Wales Farm Road, is forecast to occur ahead of schedule, on 3 September 2006. Ealing Council has granted TfL temporary access to its land to build the abutments of the bridge and place a temporary footbridge whilst the works progress. Discussions with Network Rail are ongoing and relationships between the parties have improved dramatically since the appointment of two new dedicated experienced Network Rail engineers.

Hanger Lane Bridges
Overall the project remains in line with the new programme. Some slippage has occurred in delivery of the first two milestones, but these are not expected to delay the

scheme programme, due to the length of time allowed to complete the Public Inquiry. Compulsory Purchase Order and Side Roads Order were made on 21 Aug 2006. A revised Section 106 Agreement (planning conditions) was agreed within TfL and returned to LB Ealing on 15 August 2006 for signature. TfL is still in discussion with London Borough of Ealing officers on listed building consent for works to Ealing Village wall. Demolition of 23 and 24 Hanger Lane and site clearance is in progress.

East London Transit Stage 1

Borough sign off was programmed for summer 2006, and this has been achieved from LB Redbridge. Detailed design is well advanced and programmed to complete in late September 2006, with significant parallel work on the procurement strategy for the works contract.

Hounslow Bus Station

Project is currently being delayed due to the Hanworth Road Garage project being put on hold. This project is closely linked to the Hanworth Road Garage project, as it was envisaged that the solution to the problems of the bus station could be addressed by moving the adjacent garage to a new site in Hanworth Road. However, this was not possible and Hanworth Road Garage project has been put on hold while alternative sites and solutions are found. A potential redevelopment scheme incorporating a new bus station has been put forward by Tesco which is to be formally presented to TfL. This scheme would still be dependent on an alternative site being identified for a garage and TfL Group Property continues to evaluate a number of options. Design and development of an interim bus station scheme is currently underway to provide a solution to identified problems in the bus station. This work should be completed by the end of December 2006.

Directorate		Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
CAPITAL										
Bus Network										
A1	Bus Network Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2	Bus Network Operations Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bus Infrastructure										
B1	Adshel Partnerships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B2	Bus Stops and Shelters	0.1	0.4	(0.2)	2.2	1.9	0.3	4.9	4.9	(0.0)
B3	Bus Garages	0.3	0.0	0.2	0.5	0.1	0.4	5.3	5.3	(0.0)
B4	Bus Stations	0.6	0.3	0.3	1.9	1.5	0.4	8.4	6.8	1.7
		1.0	0.7	0.3	4.6	3.5	1.1	18.6	16.9	1.7
Bus Operations & Support										
B5	Engineering	(0.0)	0.1	(0.1)	(0.0)	0.5	(0.5)	1.2	1.3	(0.1)
B6	Vehicle Purchase	0.0	0.2	(0.2)	(0.0)	0.9	(0.9)	2.9	2.9	0.1
B7	Safety and Security	0.1	0.0	0.1	0.2	0.0	0.2	0.2	0.2	0.0
B8	Operations Services	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.6	(0.3)
B9	Performance	0.0	0.0	0.0	0.3	0.0	0.3	2.3	0.0	2.3
B10	London Trams	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.1
		0.2	0.3	(0.2)	0.6	1.4	(0.8)	7.0	4.9	2.1
Ticket Technology & New Technology										
B12	Technical Services	0.2	0.5	(0.3)	5.1	6.7	(1.7)	22.7	22.8	(0.1)
B13	Ticket Technology & Prestige	0.0	0.0	0.0	(0.0)	0.0	(0.0)	0.0	0.0	0.0
		0.2	0.5	(0.3)	5.0	6.7	(1.7)	22.7	22.8	(0.0)
Congestion Charging										
C1	Congestion Charging Traffic & Technology	(0.1)	0.0	(0.1)	(0.1)	0.0	(0.1)	(0.0)	0.0	(0.0)
C2	Congestion Charging Trials	0.3	0.9	(0.6)	1.8	2.7	(1.0)	8.7	9.8	(1.1)
C3	Congestion Charging - Futures	0.2	0.3	(0.0)	1.5	1.3	0.2	6.4	6.4	0.0
C4	Congestion Charging - Western Extension	3.0	3.6	(0.6)	11.8	16.5	(4.7)	40.6	40.7	(0.1)
C5	Congestion Charging Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C6	Congestion Charging Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C7	Congestion Charging Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C8	Low Emission Zone	0.8	0.5	0.3	2.4	2.5	(0.1)	14.7	16.5	(1.9)
		4.4	5.3	(0.9)	17.4	23.0	(5.6)	70.3	73.4	(3.1)
Transport Policing & Enforcement										
D1	TPED Expenditure	0.1	0.4	(0.3)	0.6	1.9	(1.4)	4.2	5.1	(0.9)
D2	TPED Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.1	0.4	(0.3)	0.6	1.9	(1.4)	4.2	5.1	(0.9)

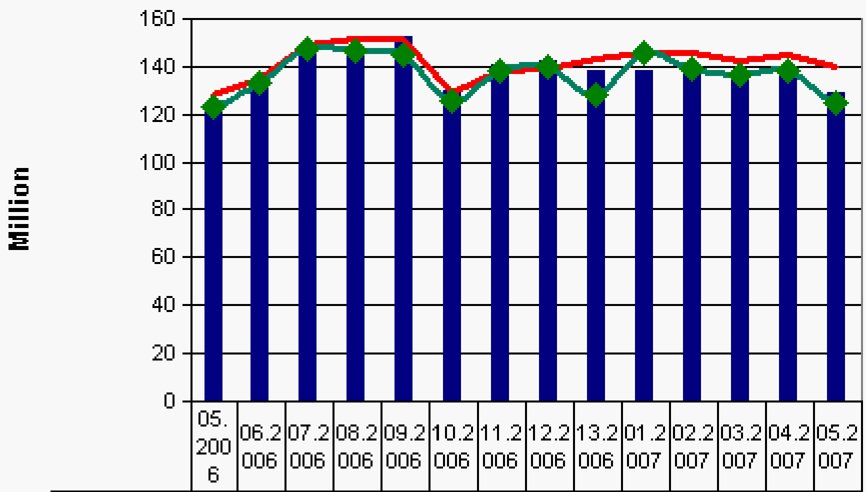
Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
Director of Traffic Operations									
E1 Traffic Systems & Major Projects	0.1	0.4	(0.3)	0.5	2.0	(1.5)	2.5	5.2	(2.7)
E2 Signals & Equipment	0.2	0.3	(0.1)	1.0	1.5	(0.5)	3.0	3.9	(0.8)
E3 Fault Control and Maintenance	0.1	0.5	(0.4)	0.8	2.3	(1.5)	5.9	6.1	(0.2)
E4 Urban Traffic Control	0.2	0.0	0.2	0.6	0.0	0.6	0.9	0.0	0.9
E5 DTO Support Costs	0.0	0.3	(0.3)	0.0	1.5	(1.5)	4.8	3.9	0.9
	0.6	1.5	(0.8)	2.8	7.4	(4.5)	17.2	19.1	(2.0)
Road Network Performance									
E6 Road Safety Schemes	0.8	0.6	0.1	1.7	1.9	(0.2)	10.5	10.2	0.2
E7 Walking, Cycling & Accessibility	0.8	0.9	(0.2)	3.3	2.8	0.4	14.1	15.8	(1.7)
E8 Network Co-ordination	0.3	0.0	0.3	1.5	0.1	1.4	3.9	0.2	3.7
E9 Network Performance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E10 Traffic Managers Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E11 RNPD Support Costs	0.0	0.1	(0.1)	0.0	0.4	(0.4)	1.3	0.9	0.4
	1.8	1.6	0.2	6.5	5.2	1.3	29.8	27.1	2.6
Road Network Development									
E12 Scheme Design	1.3	0.1	1.2	1.9	0.3	1.6	0.9	0.9	0.0
E13 RND Support Costs	0.0	0.1	(0.1)	0.0	0.4	(0.4)	0.0	1.1	(1.1)
	1.3	0.2	1.1	1.9	0.7	1.2	0.9	2.0	(1.1)
Road Network Management									
E14 TLRN Improvements	2.6	4.6	(2.1)	12.4	19.3	(6.9)	29.4	50.7	(21.3)
E15 TLRN Maintenance & Renewal	4.7	2.9	1.8	11.1	13.6	(2.5)	45.9	37.3	8.6
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 RNM Support Costs	0.0	0.1	(0.1)	0.0	0.5	(0.5)	1.1	1.3	(0.2)
	7.2	7.6	(0.4)	23.5	33.4	(10.0)	76.3	89.2	(12.9)
Operational Support									
E19 A13 DBFO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E20 Procurement & Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E21 Woolwich Ferry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E22 Safety Enhancements	0.5	0.2	0.3	0.5	0.9	(0.4)	2.9	1.9	1.0
E23 DOS Supports Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.5	0.2	0.3	0.5	0.9	(0.4)	2.9	1.9	1.0

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
Management Support & Strategy									
F1 Managing Director	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F2 Finance, IM & HR	0.6	0.4	0.3	1.7	1.9	(0.2)	4.8	5.1	(0.2)
F3 Strategy	0.5	0.8	(0.4)	1.0	4.1	(3.1)	7.8	10.6	(2.8)
	1.1	1.2	(0.1)	2.7	6.0	(3.3)	12.6	15.7	(3.1)
G Bus Priority	1.2	0.5	0.7	5.5	2.3	3.1	11.3	9.0	2.3
H Public Carriage Office	0.1	0.1	0.0	0.4	0.3	0.1	0.8	0.7	0.2
I Assisted Transport Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J Victoria Coach Station	0.0	0.0	(0.0)	0.0	0.2	(0.2)	0.9	0.9	0.0
K Dial a Ride	0.0	0.1	(0.1)	0.1	0.6	(0.5)	0.4	1.6	(1.2)
L East Thames Buses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
Overprogramming	0.0	(3.8)	3.8	0.0	(19.2)	19.2	(30.0)	(50.0)	20.0
TOTAL CAPITAL	**19.8**	**16.3**	**3.5**	**72.1**	**74.3**	**(2.2)**	**246.3**	**240.4**	**5.9**
TOTAL REVENUE AND CAPITAL	**87.0**	**92.5**	**(5.6)**	**404.0**	**424.2**	**(20.1)**	**1,201.6**	**1,242.8**	**(41.2)**

SECTION 4: KPI SCROECARD

Please note: Customer Satisfaction scores are available in Period 6 and will therefore be included in the next Surface Advisory Panel Report.

Bus Passenger Journeys



	05.2006	06.2006	07.2006	08.2006	09.2006	10.2006	11.2006	12.2006	13.2006	01.2007	02.2007	03.2007	04.2007	05.2007
Actual	125	132	147	148	153	130	141	143	138	138	139	138	139	129
Target	128	135	149	152	152	129	139	139	143	146	145	142	145	140
Last Year	123	134	147	147	145	126	138	140	128	146	139	137	138	125

Period

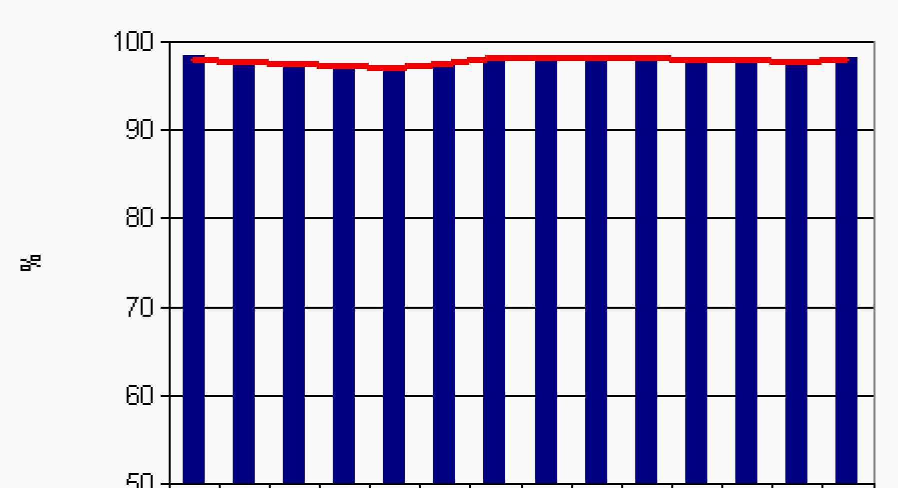
Definition: The annual number of local bus passenger journeys originating in Greater London with the local bus service being defined in section 2 of the Transport Act 1985 or the GLA act 1999. The indicator includes all bus operators serving the general public but not school buses. It does not include 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 2005/06 some 40% higher than in 1999/2000.

Present: Estimated passenger journeys for period 5 show a 3.1% increase in journeys compared to last year, but a 7.7% decrease compared to the budget.

Future: The effects of the January 2006 fares revision and the Under 16s free travel initiative will continue to be monitored.

VOLUME OF SERVICE
% of Scheduled Service Operated



	05.2006	06.2006	07.2006	08.2006	09.2006	10.2006	11.2006	12.2006	13.2006	01.2007	02.2007	03.2007	04.2007	05.2007
Actual	98.4	98.1	97.4	97.0	96.6	97.8	98.2	98.3	98.0	98.2	97.5	97.6	97.3	98.2
Target	98.0	97.8	97.4	97.3	97.1	97.5	98.2	98.2	98.2	98.3	98.0	98.1	97.8	98.0

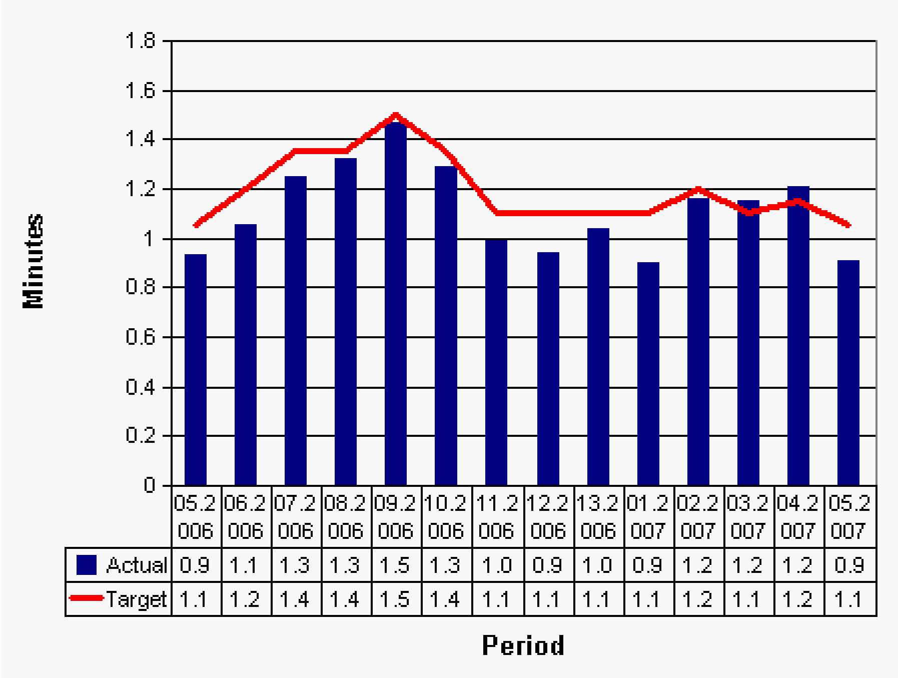
Definition: To measure bus kilometres operated and lost (as a %) on the network for a given period against a given schedule.

Past: The underlying improvement in the overall proportion of scheduled kilometres operated since the start of Congestion Charging was consolidated in 2005/6, with full year results unchanged from the previous year at 97.7%. It is estimated 97.8% would have been achieved, but for the significant disruption caused by the July terrorist activity and subsequent higher level of security alerts. Losses due to staffing were at the lowest level for many years.

Present: Losses due to staffing were again exceptionally low this period at 0.09% - particularly noteworthy given that this period is traditionally one of the worst for staff shortage. Kilometres lost for mechanical reasons improved compared with the last two periods. Losses due to traffic delays and other non-deductible causes were again somewhat worse than expected. Amongst the incidents causing particular disruption to operations this period were the Palestine Solidarity march on 22 July and Stop the War Coalition march on 5 August.

Future: 97.8% is currently budgeted for 2006/7.

RELIABILITY OF SERVICE
Excess Wait Time – High Frequency Routes



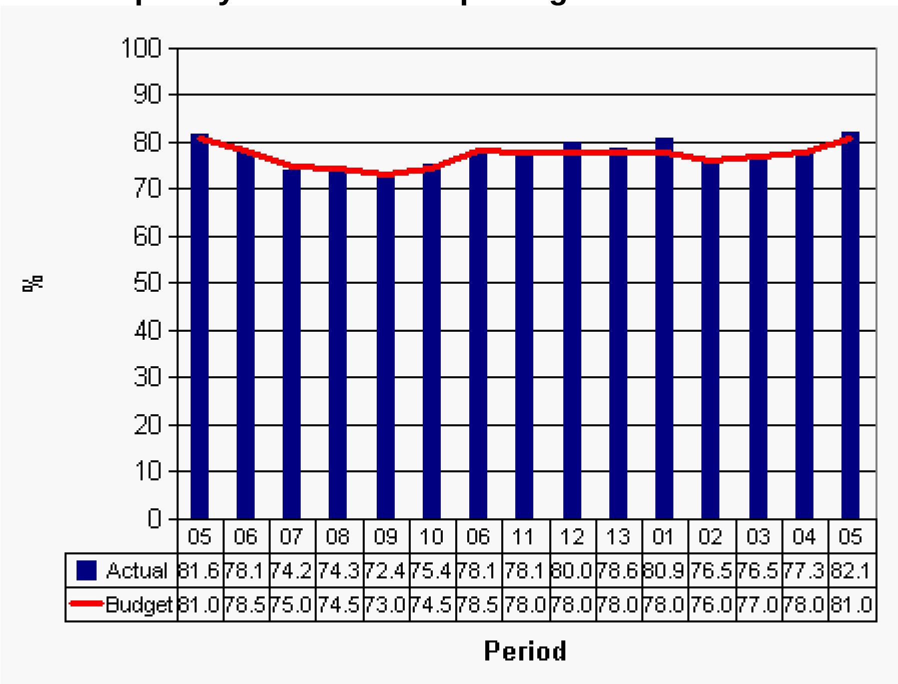
Definition: To measure the regularity of high frequency bus services in relation to the expected scheduled measurement. EWT is defined as the difference between average waiting time and the average scheduled waiting time. A high frequency route is defined as having 5 or more scheduled buses per hour.

Past: The improvement in Excess Waiting time in recent years was held in 2005/06, with an overall result of 1.13 minutes.

Present: Period 5 is normally one of the best for reliability, and this latest result was slightly better than forecast and a marginal improvement compared with a year ago. The ongoing expansion of Quality Incentive Contracts continues to be the main contributory factor.

Future: The budget for 2006/7 assumes an EWT of 1.2 minutes

Low Frequency Routes - % Departing On-Time

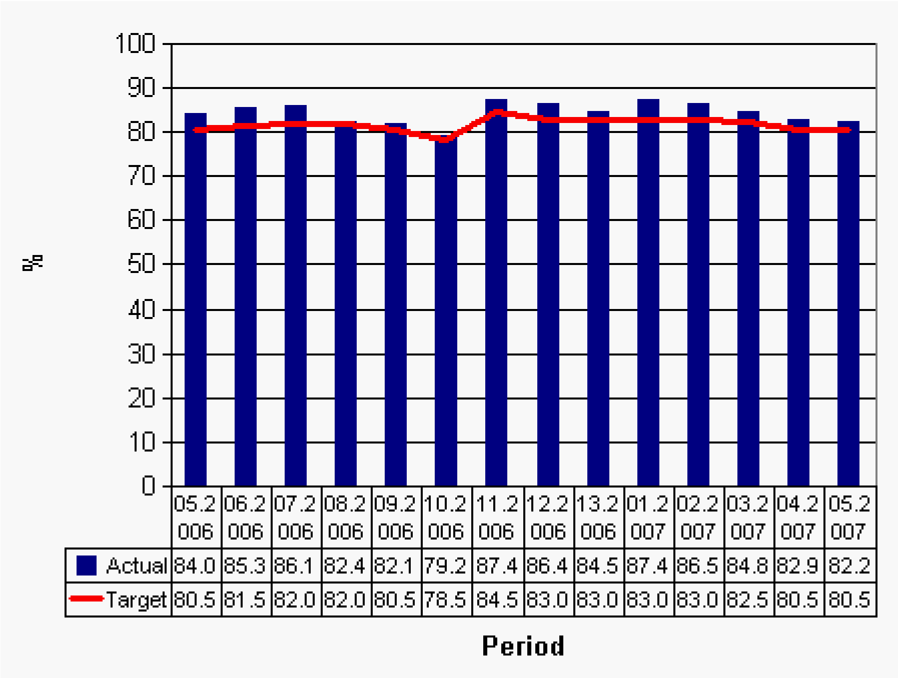


Definition: To measure the proportion of low frequency bus services that can be regarded as "On time", "Early", "Late" or "Non Arrivals". These are routes that have an overall frequency of 4 or less buses per hour. A passenger using a low frequency service is assumed to have consulted a timetable in order to catch a particular bus. It is important therefore to measure the punctuality of the service. 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 reliability of low frequency routes was unchanged in 2005/6, with 77.2% of buses running on time. This is against the longer-term background of year on year improvements in the five preceding five years.

Present: Punctuality of low frequency services was very similar to a year ago and slightly better than forecast.

Night Buses – Departing on Time



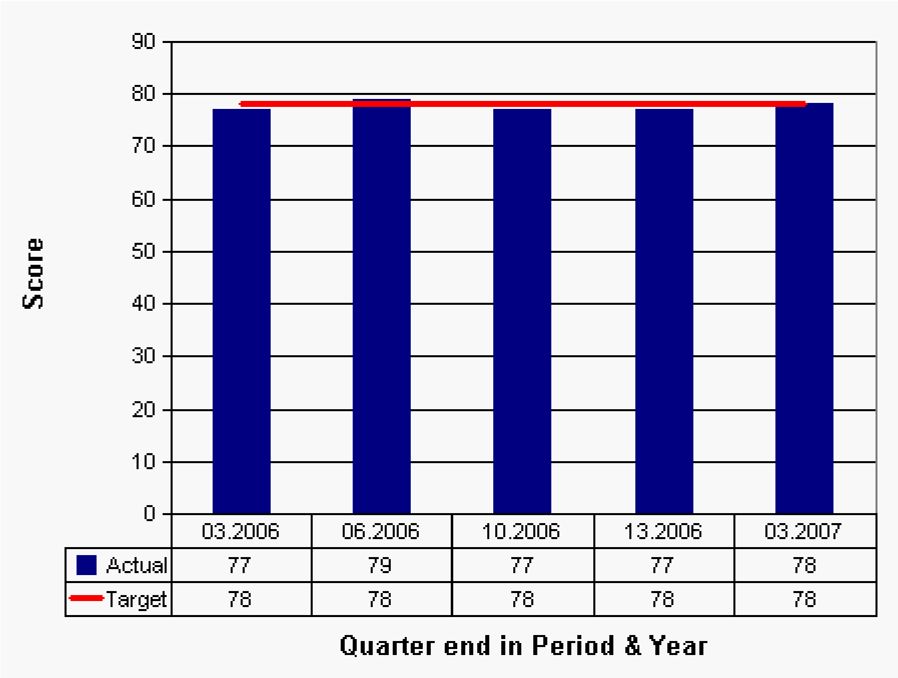
Definition: To measure the proportion of night bus services that can be regarded as "On time", "Early", "Late" or "Non Arrivals".

Past: The year-on-year improvement in Night Bus punctuality evident in recent years was sustained, with full year results in 2005/06 at 83.6%.

Present: Results were marginally better than forecast but below the exceptionally good result achieved in period 5 a year ago. Nevertheless, the underlying trend of strong performance continues.

Future: 83% is now forecast for 2006/7.

CUSTOMER SATISFACTION
Day Bus services CSS – Overall Satisfaction



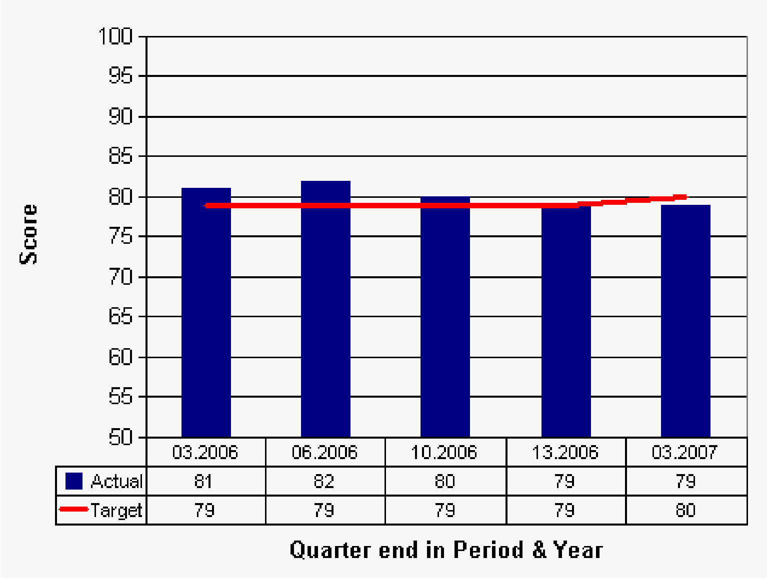
Definition: To compare the customer experience of bus services against expected service levels. Data collected via customer interviews.

Past: Overall satisfaction with day bus services in London has seen a broadly upward trend since 2000. In Q4 2003/04 it reached its highest level (79) since the survey was introduced in 1997, and since that time satisfaction with bus services has remained within a two point range 77-79.

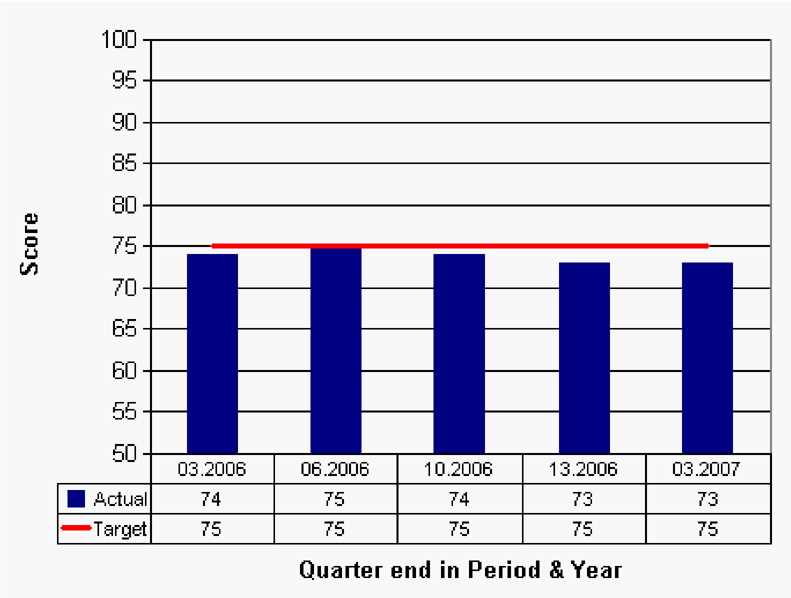
Present: Overall satisfaction with day bus services has increased since last quarter and has met the target level of 78. Satisfaction with information provided has remained unchanged since last quarter and is under the target level of 75. Satisfaction with personal safety and security has also remained unchanged and is one point below the target level of 82. Similarly, level of crowding and reliability are also one point below their target levels.

Satisfaction with night bus services remains lower than for day buses, although it has improved over recent years to reach a peak of 75 in Q1 2002/03. Overall satisfaction with night bus services dropped back by two points to 71. This survey is carried out annually in May.

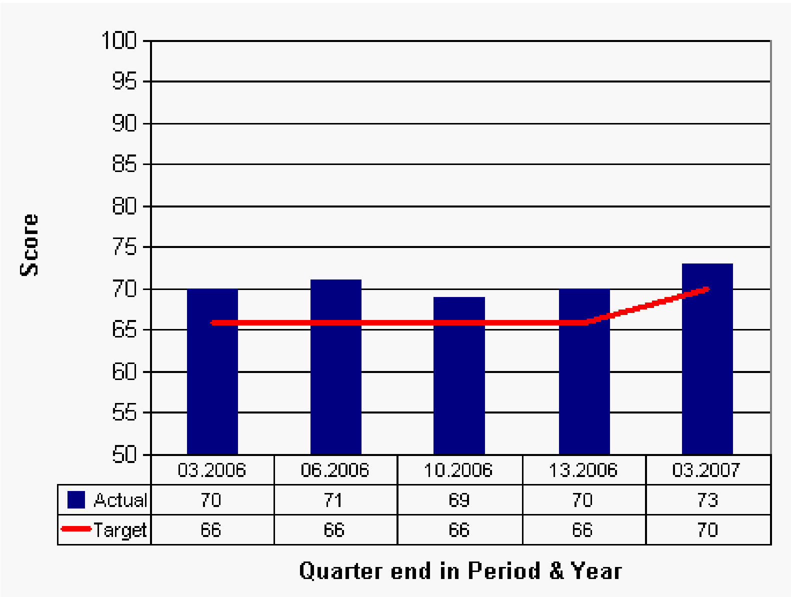
CSS- Reliability: Journey/ Wait Time LBS



CSS-Information LBS



CSS Bus Station Overall Satisfaction



SAFTEY RESULTS
Assaults

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

Please note: Bus Operations is not able to provide incident statistics for period 5 as a result of IT issues which prevent collation. However all statistics and commentary will be made available to Panel members as soon as figures become available.

Past: Previous periods show significant fluctuations in the total number of assaults and problems with the ATLAS reporting system have limited the input of consistent data and the extrapolation of robust incident patterns.

Present: Data input has been simplified with the installation of ATLAS phase 2, but there remain problems with main sever dial-up connections, which are being transferred to broadband. Group Safety Services are undertaking a programme of Atlas Overview training and Train the Trainer training to enable ATLAS training and user support to be given to Bus Operators.

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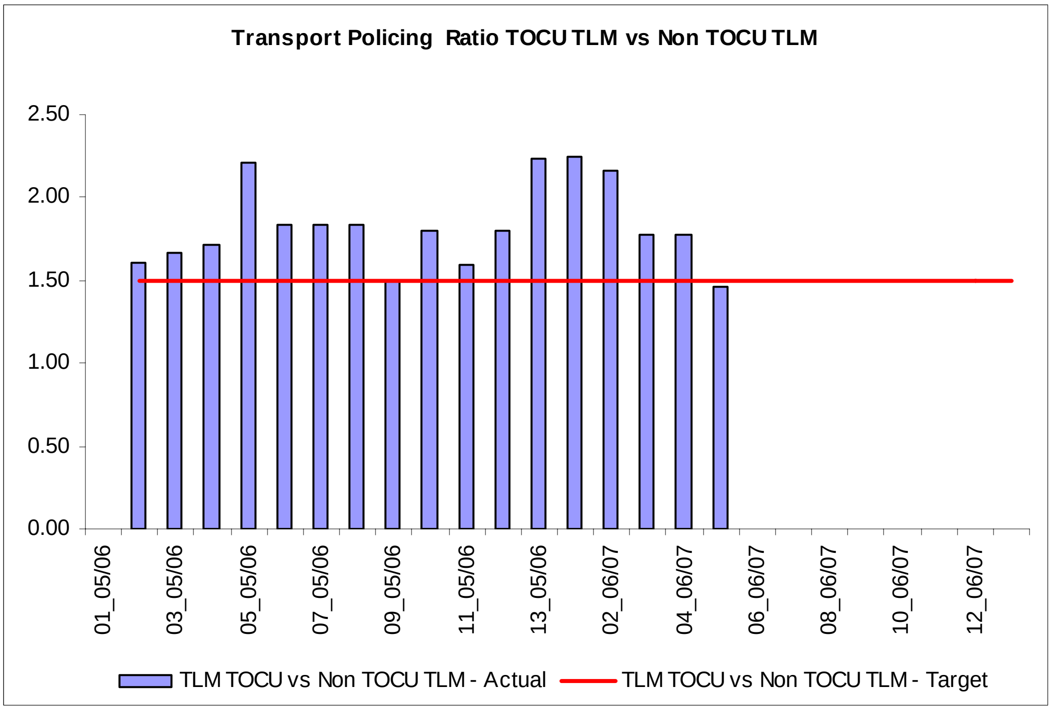
TRANSPORT POLICING AND ENFORCEMENT
Ratio of Traffic Lost Mileage on TOCU Corridors v. Traffic Lost Mileage on Non TOCU corridors



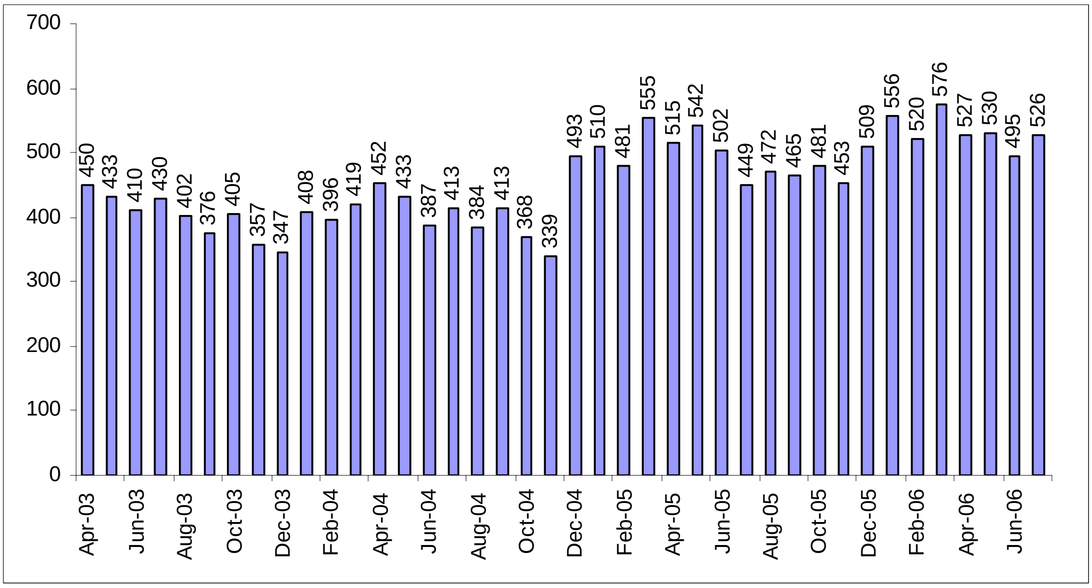
Definition: This measure describes the ratio of Traffic Lost Mileage on the 19 TOCU bus corridors to the rest of the bus network. As such, it is a reasonable comparison of the bus service reliability of the TOCU corridors compared to the rest of the bus network. In the last six months two corridors have been changed.

Past: On the advice of Bus Performance TLM has become the primary Quality of Service Indicator. During initial rollout of TOCU in 2002, the TLM ratio fell from around 2.62 to 1.95 - denoting a significant performance improvement associated with higher levels of enforcement. Since early 2003, the TLM ratio has fluctuated between 2.2 and 1.6. The average TLM for 2005/2006 was 1.92 against the target of 1.5.

Present: The proportion of scheduled mileage operated was up 2.3% year on year in the four weeks ending 21/07/06 for the TOCU routes - with a number of routes making significant improvements - and by 0.7% for the network as a whole. Both groups saw an overall reduction in traffic lost mileage compared with the same period a year ago.

Future: Bus performance on TOCU routes has improved steadily throughout the current year to date compared to varying performance in 2005/06. Detailed analysis is underway on remaining badly affected routes with a view to introducing improvements. Work is also underway to introduce improvements in the intelligence and tasking processes to tackle network disruption related issues, including bus flow.

Centrecomm for Anti-Social Behaviour



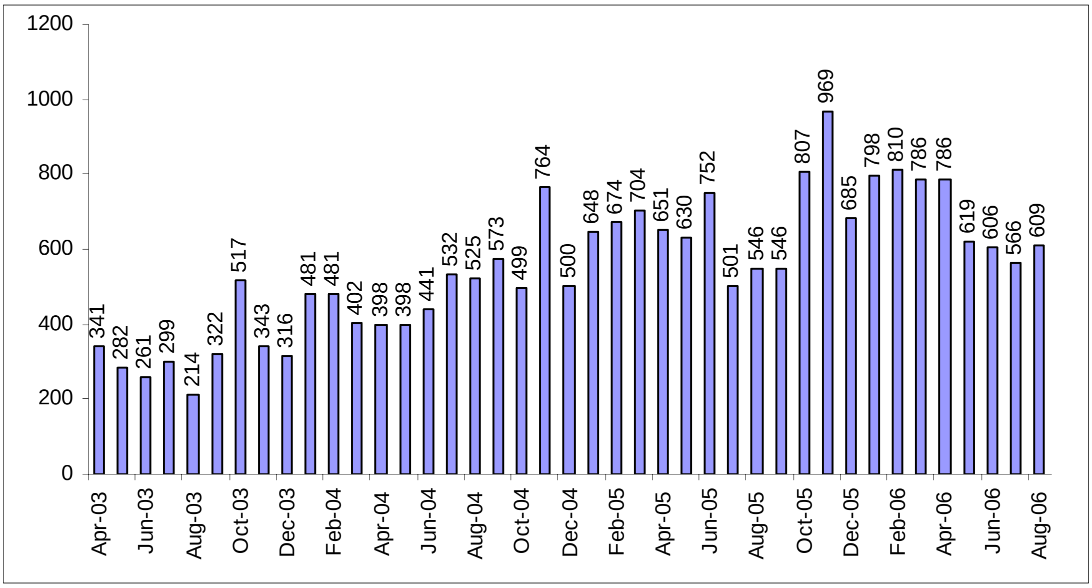
Definition: To measure the number of "code red" calls made by bus drivers to CentreComm. Only those calls relating to crime or anti-social behaviour (e.g. disturbances, fare disputes, assaults) are included in this chart this will include a number of minor incidents that do not involve actual damage or violence but which are vital to allow intelligence on these issues to be built up. Code red calls are an integral part of the TOCU deployment process. This data is used to drive the TfL/MPS intelligence systems, deployments and taskings.

Past: Code Red calls for crime and anti-social behaviour increased in the first phases of TOCU rollout in 2002 and stabilised during 2003. Since December 2003 call numbers rose following a series of meetings with individual bus operators to stress the importance of crime and disorder reporting to TOCU deployment.

Present: Code Red Anti Social calls Increased from 495 calls to 526 this month compared with 449 in July 2005. Code Red calls on TOCU routes account for 10% of calls across the network. Route **149** recorded the highest number of Code Red Anti Social Behaviour calls (47), followed by routes **25** (40), **207** (37), **453** (29), **279** (27), **436** (26), and **18** (25). These routes accounted for 44% of the total Code Red Anti-social Behaviour calls on TOCU routes and they regularly record the highest number of Code Red Anti-social Behaviour calls for TOCU routes. The 12-month rolling average for anti-social code red calls on TOCU routes is 502 calls.

Future: TfL and the MPS are bringing together their data sources to assess the underlying ASB position.

TRANSPORT POLICING
Number of Arrests



Definition: To measure the number of arrests made by TOCU police officers. Note that arrests made by Borough (i.e. non-TOCU) police officers and British Transport Police officers for transport related crime are not included.

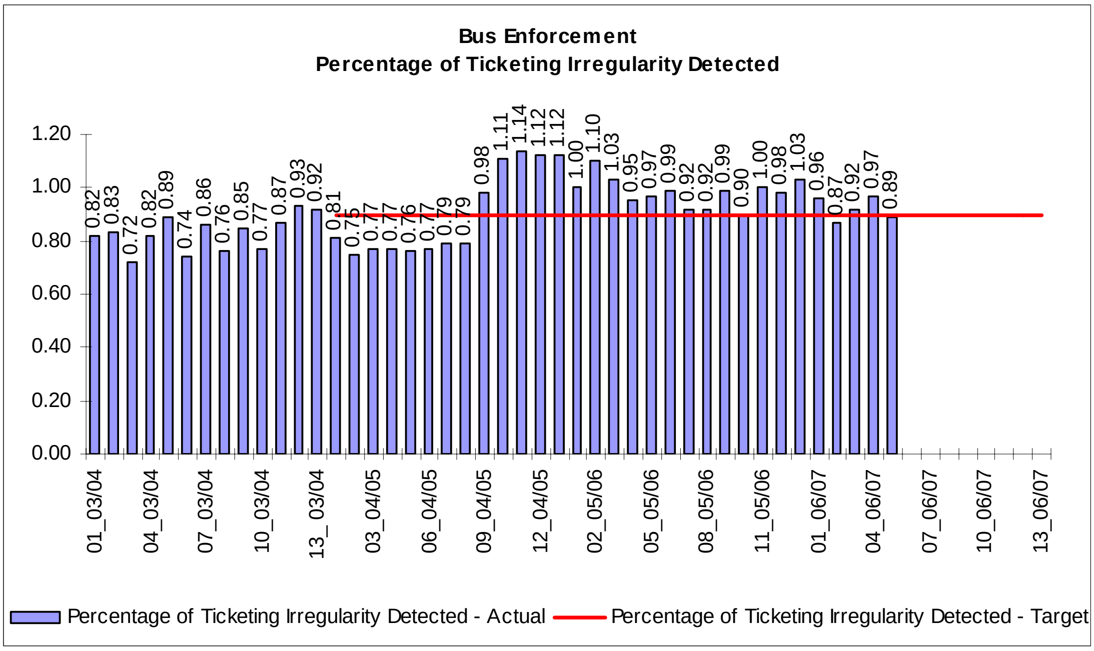
It is important to note that much of the activity undertaken by police officers on the network may not result in an arrest as the issues being dealt with may be low level disorder rather than crime. For this reason the number of arrests should be considered in the context of overall operational activities and a wider basket of measures.

Past: The increase in number of arrests since 2002 largely tracks the growth in TOCU police numbers. The variations since last summer reflect major TOCU operations, which have driven large numbers of arrests.

Present: Overall, the number of TOCU arrests decreased this month from 609 to 566 (a 7% decrease on last month). These 566 arrests for July 2006 are below the monthly average of 705 over the last 12 months. 558 arrests were from the route/corridor officers and 8 from the cab team. The drop in cab team arrests is due to new powers of arrest introduced on 1 January 2006, which resulted in 229 persons reports for process relating to taxi touting (Total of 237 individuals dealt with for taxi touting).

Future: The core TOCU establishment is still below full strength and arrest figures will be below 2005-06 levels due to the disbanding of the temporary TOCU Focus teams at the end of March 2006. At any time rates will continue to fluctuate according to profile of deployment and operations.

BUS ENFORCEMENT
Average Rate of Ticketing Irregularity Detected



Definition: To measure the percentage of passenger ticketing irregularities reported by the revenue protection inspectors as a percentage of the total number of actual tickets checked.

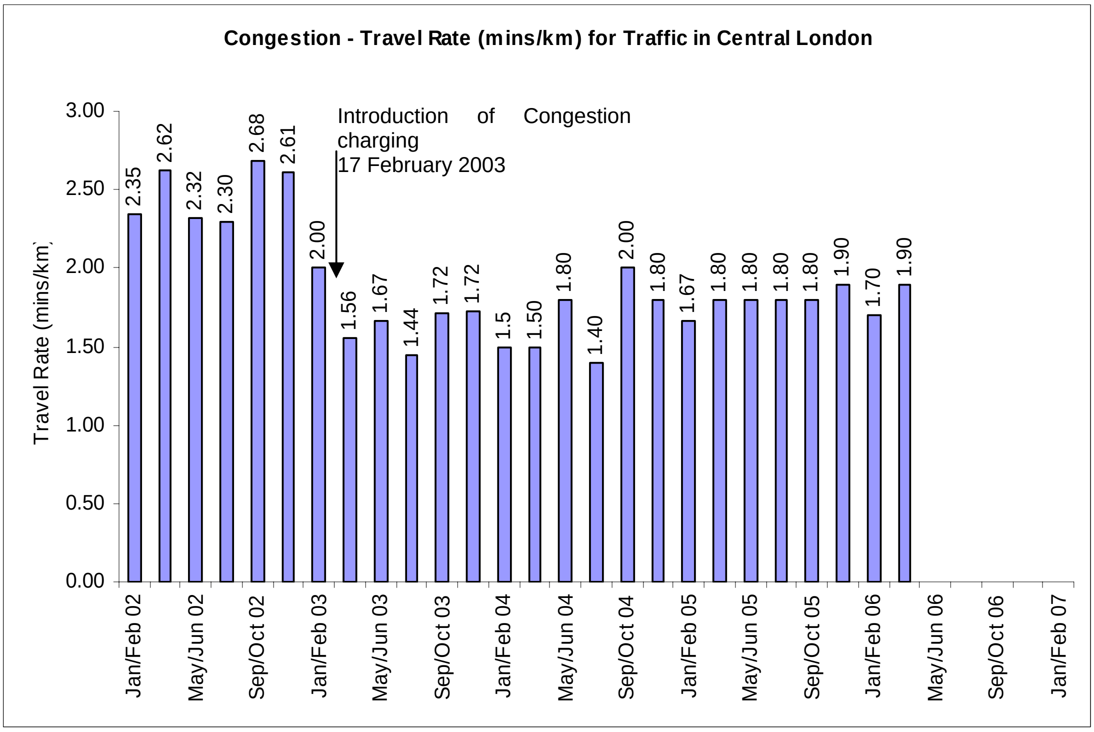
Past: Detected ticket irregularity rate has generally been between 0.7 - 1.1%. Variances tend to reflect the profile of tactics and deployments by Revenue Protection Inspectors over time.

Present: The irregularity rate for period 5 is 0.89%, well within the expected range. Resources continue to be focused on the higher revenue loss routes. The irregularity rates will continue to be closely monitored to ensure that staff are being deployed effectively.

Future: Additional inspectors are being recruited and deployment will continue to be targeted at areas with higher incidences of fare evasion.

CONGESTION CHARGING

Congestion Level in Central London (measured as Travel Rate)

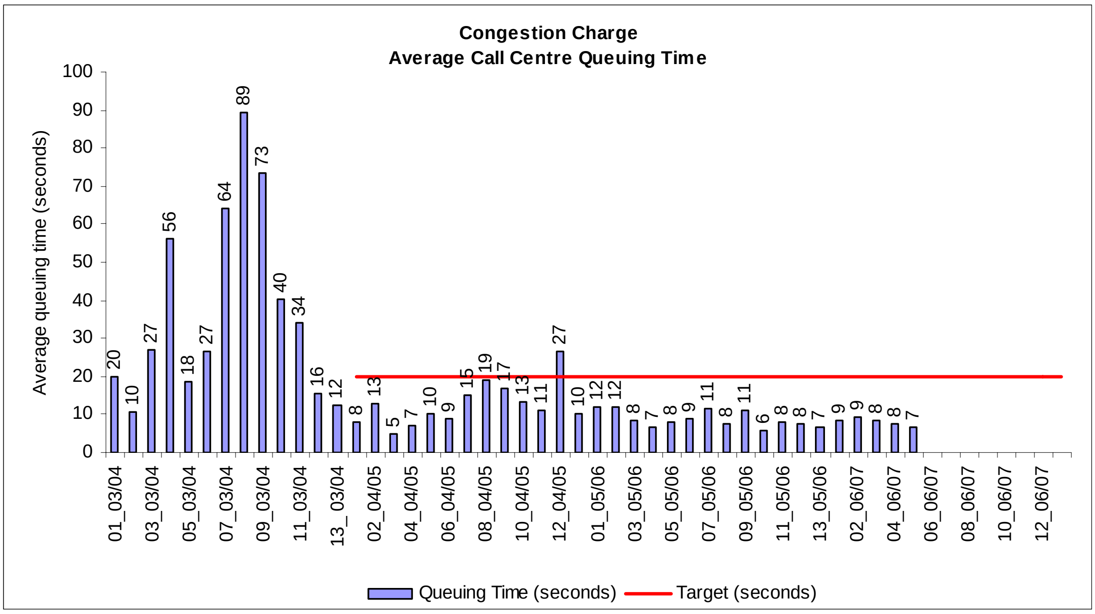


Definition: Congestion is the difference between the average network travel rate and the uncongested network travel rate in minutes per kilometre; i.e. the delay. Current data records the congestion flow rate of traffic entering central London on a bimonthly basis. The "floating car" methodology used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

Past: The chart shows that the congestion flow rate in central London, following the introduction of congestion charging on the 17 February 2003, has been consistently lower than pre congestion charging levels (a reference value of 2.3 minutes/km). The low July/August value reflects the lower traffic flow occurring during the summer holiday period.

The rolling annual average congestion measure is 1.80 minutes/km against an average of 1.7 minutes/km for the prior 12 months, an increase of 6.2% year-on-year. After considering all the available post-charging surveys and using the re-weighted post-charging data the average reduction in congestion is 35 percent. KPIs are being developed to show period based congestion flow rates in both inner and outer London.

CONGESTION CHARGING
Average Call Centre Queuing Time



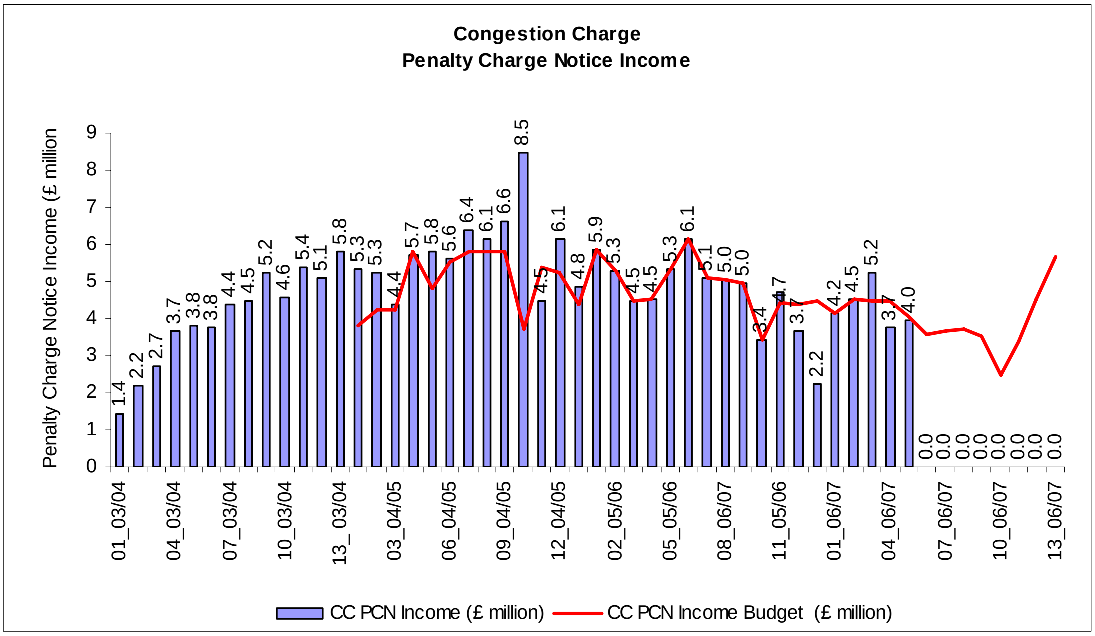
Definition: To measure the average time in seconds that a customer waits when contacting the Congestion Charging Call Centre (run by Capita).

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 05/06 remaining below the target of 20 seconds.

Current: Average queuing time remained steady at 7.0 seconds in period 5 06/07, well below the target of 20 seconds for the 19th consecutive period. Call levels have returned to their pre-pay next day levels of around 11,000 a day, after increasing in period 4 by some 500 calls a day.

Future: The target is to maintain queuing average below 20 seconds. This target has not been reduced to reflect the large volumes of new users following the introduction of WEZ (19 February 2007 – period 12).

CONGESTION CHARGING
Penalty Charge Notice Income



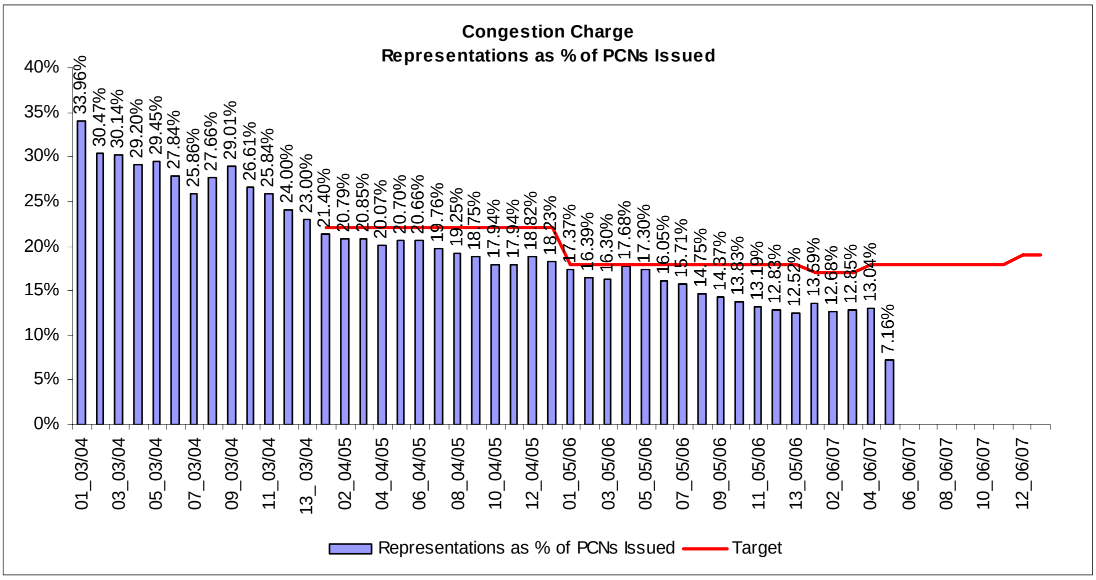
Definition: To measure the income received for the penalty charge notices in a given period. This report is measured by the date of income received, not the date of contravention.

Past: Income in 05/06 decreased over 04/05 as a result of fewer PCNs being issued and customer improvements. PCN income for period 12 and 13 was reduced due to bad debt provision adjustments.

Current: The actual income for period 5 6/07 was £3.959m which was £0.098m, (2.4%), lower than period 3 re-forecast.

Future: The impact of Pay Next Day is being closely monitored since its introduction at the end of period 3. The period 3 re-forecast assumed Pay Next Day would reduce PCN income by 15% in steady state. The impacts to date indicate the forecast is correct. PCN income is expected to increase significantly from midway through period 12 06/07 following the implementation of WEZ.

CONGESTION CHARGING
Representations as a % of PCNs Issued



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

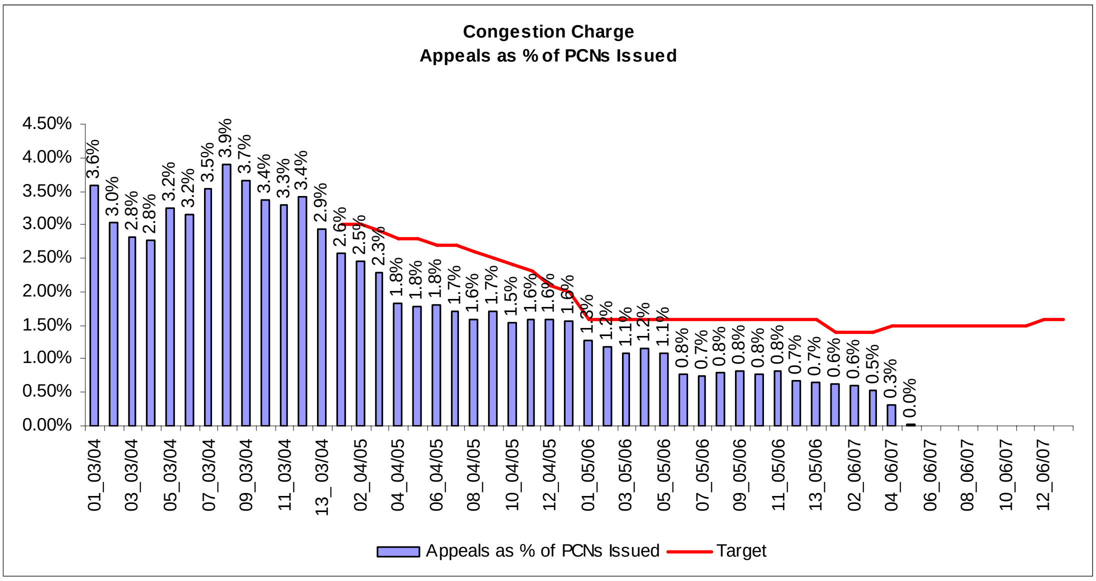
Past: There has been a significant reduction in the proportion of PCNs against which representations have been made since the start of charging as a result of improved quality of service by Capita and improved understanding by drivers.

Current: Reps received as a % of PCNs Issued during period 5 06/07 is currently 7.16%. This figure is expected to increase to around 16% by end of period 9 06/07 (for period 5 contraventions).

Future: The target for 06/07 has been reduced by 1% to 17% for period 1 - 3, in line with the improved performance of this KPI over the past year. It is forecast that this will increase to 18% from period 4-11 as a result of the introduction of Pay Next Day which will reduce the number of PCNs incurred by people who forget to pay, who tend to make fewer representations. This will be kept under review although no clear information will be available until period 8. It is expected to increase by a further 1% for period 12 - 13 due to the implementation of WEZ which will bring a large number of new customers who will tend to make more representations.

Note: This report is based on a contravention date with almost all reps received within 5 - 8 months of the date of contravention. Therefore the last quotable and "stable" figure is for period 10 (13.8%). All "unstable" figures will significantly change over time.

CONGESTION CHARGING
Appeals as a % PCNs issued



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

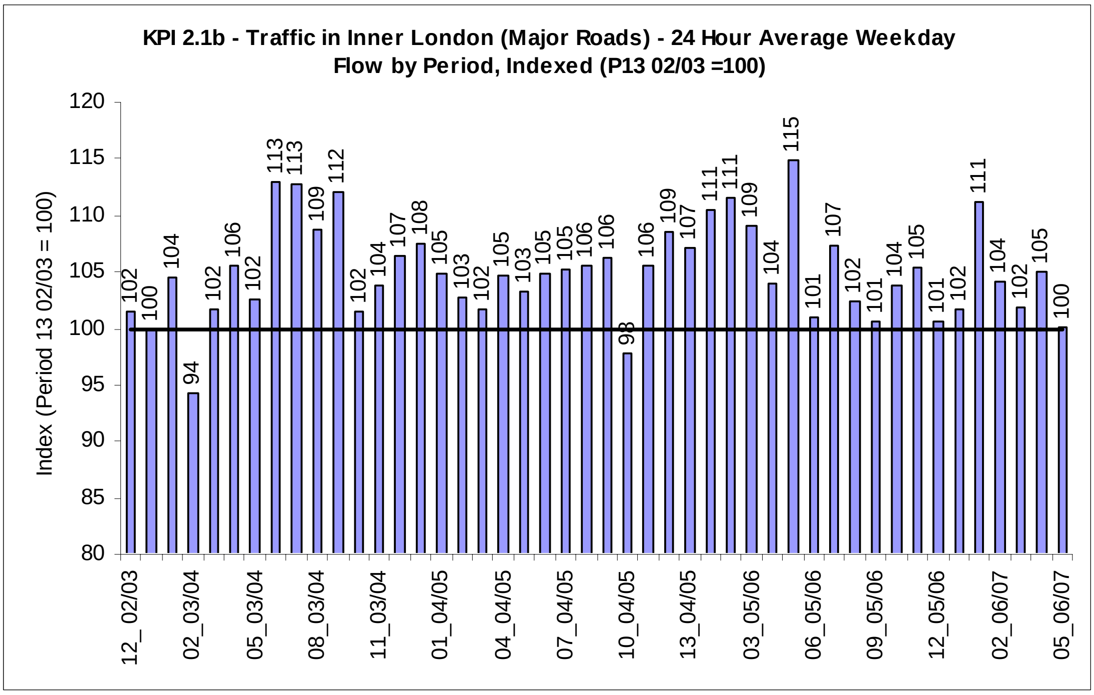
Past: There has been a significant reduction in the proportion of PCNs against which appeals have been made since the start of charging as a result of improved service by Capita, reduced proportion of representations, improved understanding by drivers, revised business rules and work undertaken by TfL with hire companies.

Current: Appeals issued and received during period 5 06/07 is currently 0.0%. This figure is expected to increase to some 1.4% by end period 1 07/08 (for period 5 contraventions).

Future: The target for 06/07 has been reduced by 0.2% to 1.4% for period 1 - 3, in line with the improved performance of this KPI over the past year It is forecast that this will increase to 1.5% from period 4 to period 11 as a result of the introduction of Pay Next Day which will reduce the number of PCNs incurred by people who forget to pay, who tend to make fewer appeals. This will be kept under review although no clear information will be available until period 10. It is expected to increase by a further 0.1% to 1.6% in period 13 due to the implementation of WEZ which will bring a large number of new customers who will tend to make more appeals.

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 period 5 (1.1%) of PCNs with a contravention date in that period.

ROAD NETWORK PERFORMANCE
Traffic in Inner London



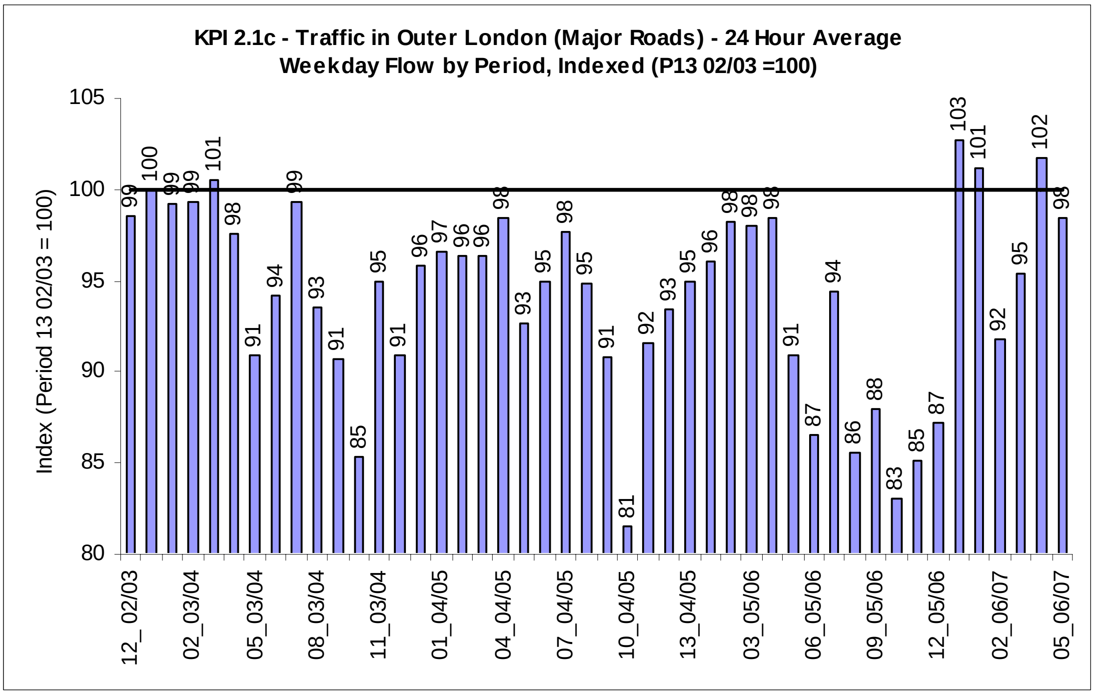
Definition: To measure average traffic volumes in Inner London. The boundary of the Inner London area is that used historically by the London Highway Authorities.

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. Other school holiday periods can be identified where lower flows occur.

Present: Traffic flows in period 13 in Inner London are 3% less than the same period last year and 5% less than period 4.

ROAD NETWORK PERFORMANCE
Traffic in Outer London



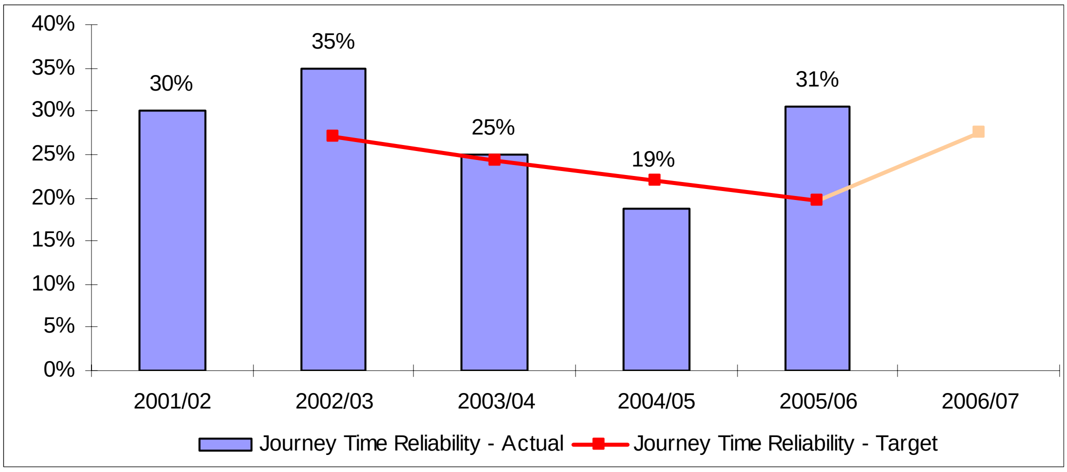
Definition: To measure average traffic volumes in Outer London. The boundary of the Outer London area is that used historically by the London Highway Authorities.

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: The data is showing that since period 3 (2003/04), traffic levels in outer London have fallen below the baseline of period 13 2002/03. 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 (e.g. period 2 (03/04) period 3 (04/05) both include Whitsun half term week).

Current/Future: Period 5 traffic flows in outer London are 5% more than the same period last year and 4% less than the levels recorded in period 4.

ROAD NETWORK PERFORMANCE
Journey Time Reliability



Definition: To measure how confident drivers can be about the time the journey will take. It is a measure of the impact of traffic disruption. Confidence is a function of two separate factors – how much a journey time may vary, and how often the variation occurs.

In order to report a single indicator for journey time reliability, a frequency of one in ten has been chosen (i.e. once a fortnight for people making a regular daily journey from home to work). At this set frequency, the reliability shows the percentage that the worst journey time is likely to increase above the average.

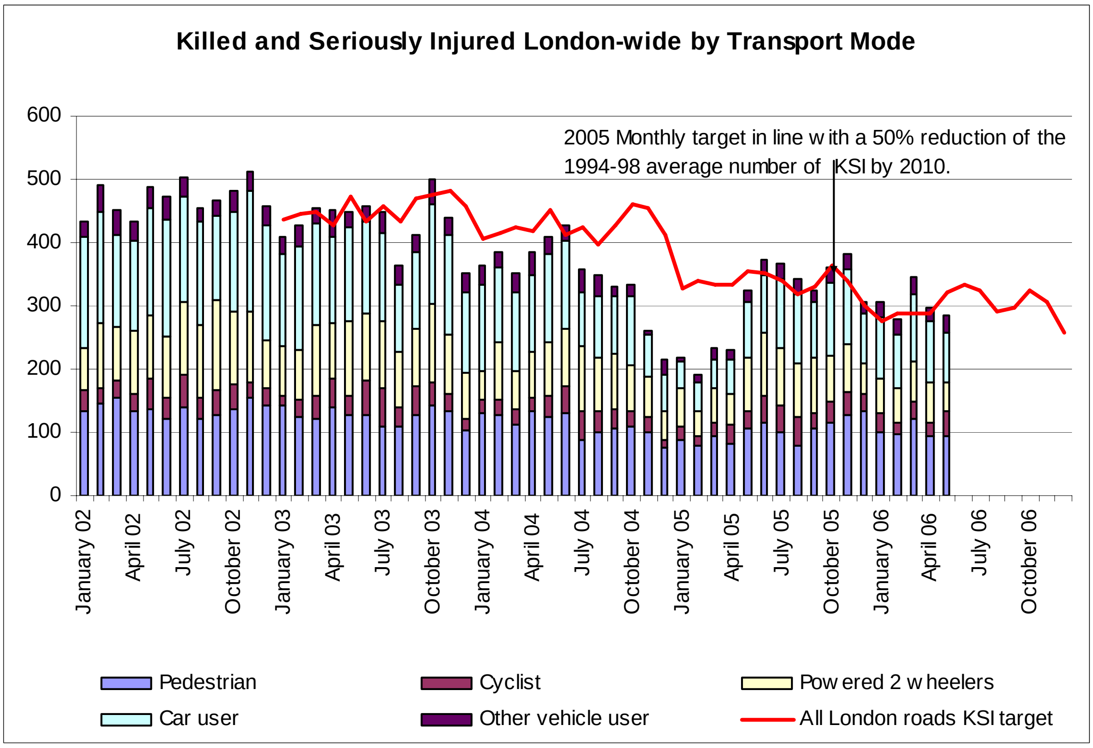
For example, if the average journey time was 40 minutes, a reliability of 25% means that there is a one in ten chance of the worst journey taking 50 minutes.

The indicator is based on sample journeys made during the weekday morning peak on the TLRN, measured over a 2-week period. The data set contains 80 reports. The indicator is one of a series that also includes different time periods and different frequencies (i.e. 1 in 5, 1 in 20 and 1 in 250), but a single indicator is shown for simplicity.

The results of the 2005 Journey Time Reliability survey show a worsening situation, against a previously improving trend. The 05/06 value of 31% corresponds to an average sixty minute journey taking 78 minutes once in every ten weekdays as opposed to 71 minutes last year. Detailed analysis of the survey results has been undertaken. Further analysis is progressing using ATC data and COMET data on speeds and flows from ANPR cameras to further understand some of the cause-effect relationships to help explain deterioration. Inspection of the survey methodology and data has confirmed that the data is correct.

The results appear to be caused by a combination of many small variations across all the routes. Further work is to be carried out looking at historic flows and number and type of incidents/ events to gain further insight into their impact.

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 May 2006.

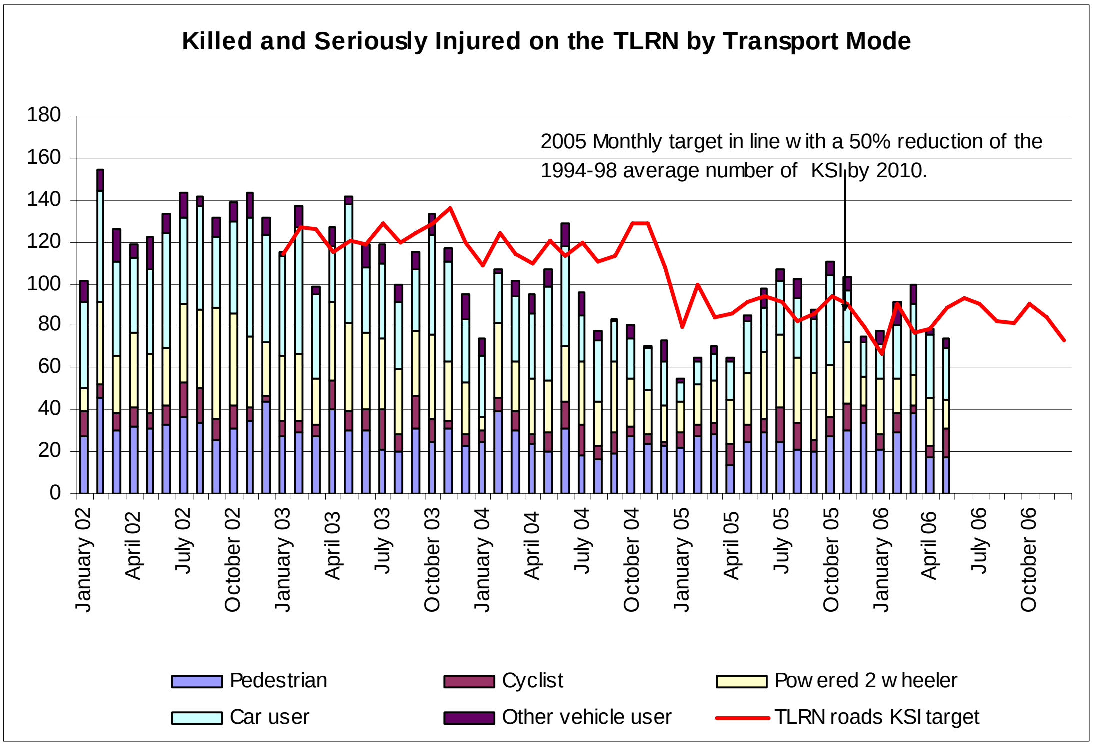
Background: Due to the exceptional success of road casualty reduction in 2004, the end point targets for Killed and Seriously Injured casualty reduction of 40% by 2010 having nearly been met six years in advance, new end point targets for 2010 have been agreed.

These set out reduction targets of 50% in killed and seriously injured (KSI) casualties by 2010 against the 1994-98 average across all modes both London-wide and on the TLRN. Within the modes the vulnerable road user groups; pedestrian and pedal cyclists, have a 50% reduction target, while powered two-wheelers retain a 40% reduction target.

Past: The total KSI casualties London-wide in 2004 were 4,169 against the total recorded in 2003 of 5,164 a decrease of 19.3%. The 40% reduction target (in place in 2004) for this category by 2010 was 4,011. The 2004 results provided a better than expected decrease in killed and seriously injured casualties across all the component road user groups.

Current/Future: The number of killed and seriously injured casualties across all modes on London Roads in May 2006 was 284. This total is 12% lower than the total recorded in May 2005 (324) and 12% lower than the revised casualty reduction target (321).

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 May 2006.

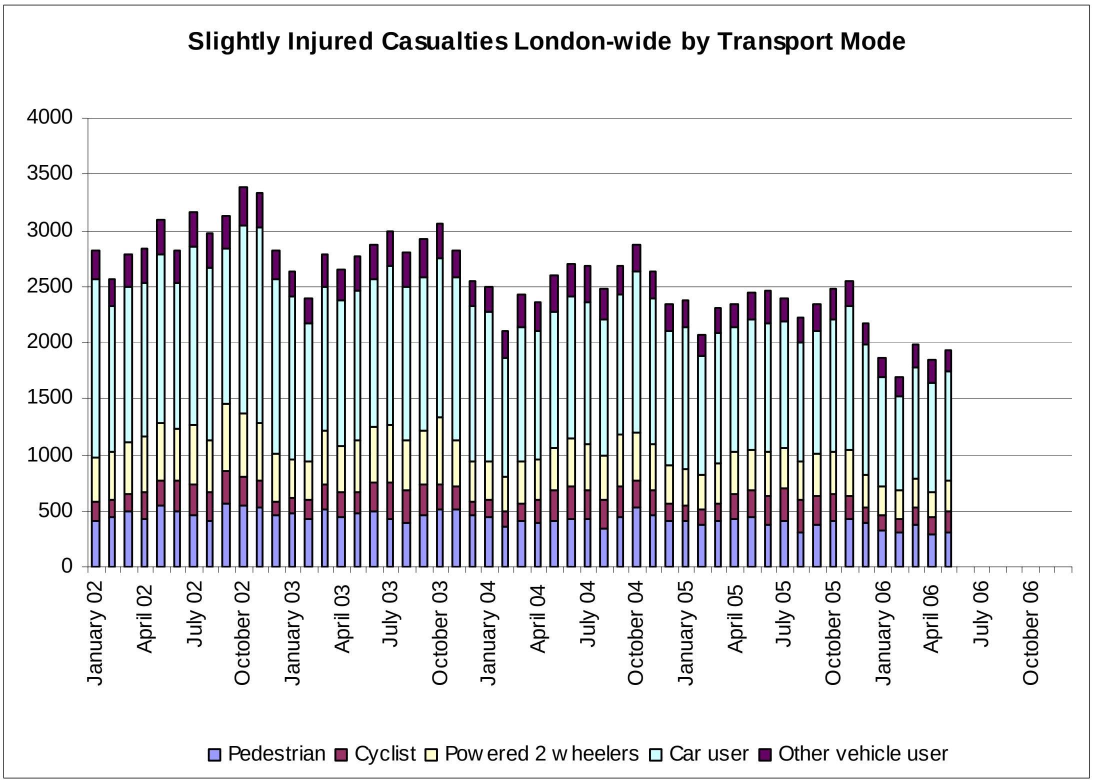
Background: Due to the exceptional success of road casualty reduction in 2004, the end point targets for Killed and Seriously Injured casualty reduction of 40% by 2010 having nearly been met six years in advance, new end point targets for 2010 have been agreed.

These set out reduction targets of 50% in killed and seriously injured (KSI) casualties by 2010 against the 1994-98 average across all modes both London-wide and on the TLRN. Within the modes the vulnerable road user groups; pedestrian and pedal cyclists, have a 50% reduction target, while powered two-wheelers retain a 40% reduction target.

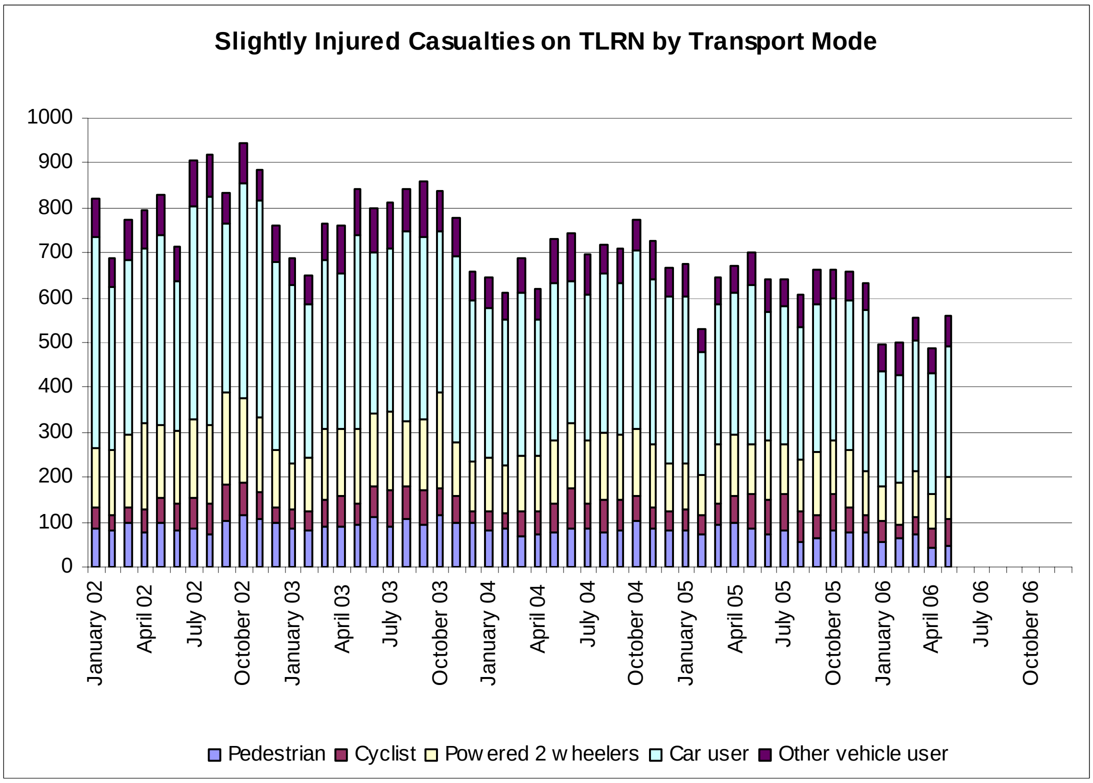
Past: The total KSI casualties on the TLRN in 2004 were 1,093 against the total recorded in 2003 of 1,418 a decrease of 22.9%. The 40% reduction target (in place in 2004) for this category by 2010 was 1,060. The 2004 results provided a better than expected decrease in killed and seriously injured casualties across all the component road user groups

Current/Future: The number of killed and seriously injured casualties across all modes on the TLRN in May 2006 is 74. This total is 15% lower than the total recorded in May 2005 (85) and 17% lower than the new monthly target of 87.

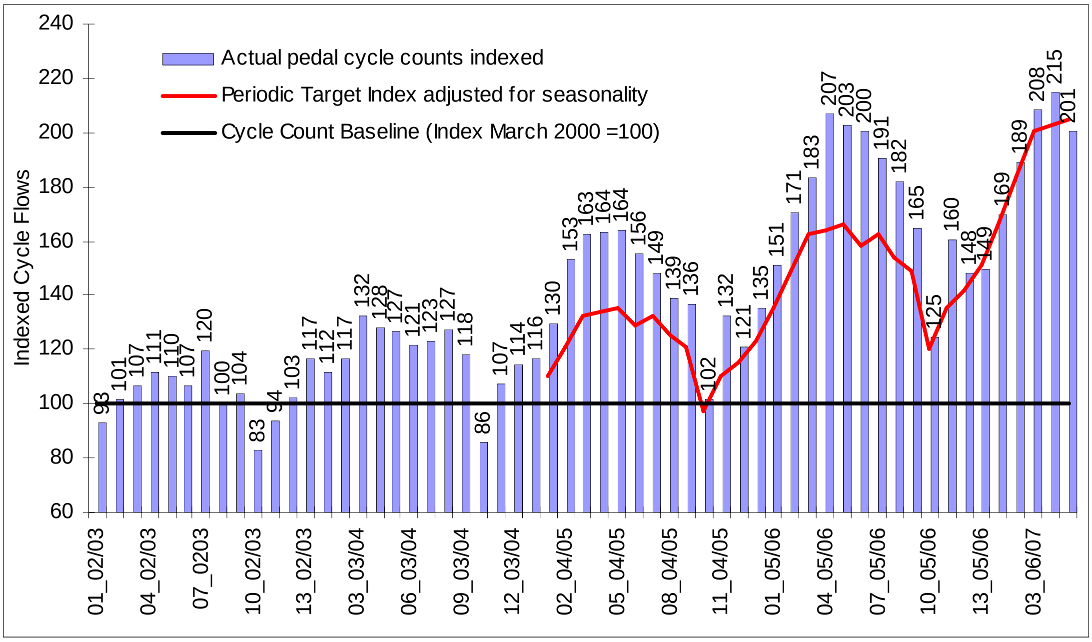
ROAD SAFETY
Slightly Injured Casualties: London-wide Totals and Transport Mode



Slightly Injured Casualties: on the TLRN totals and Transport Mode



CYCLING
Index of 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.

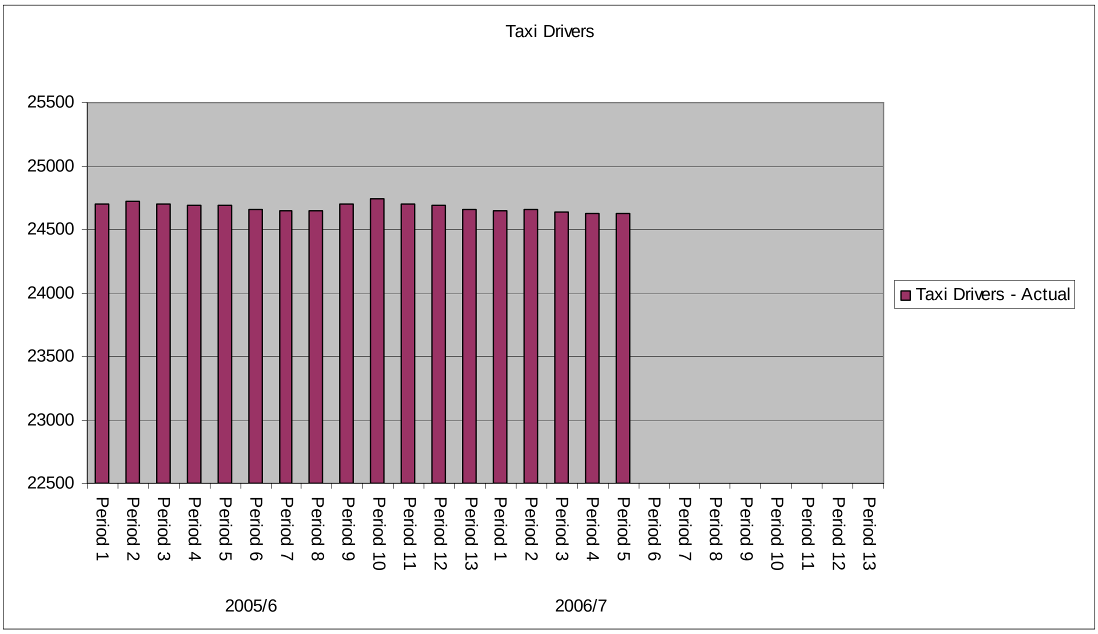
The data shows that cycling levels on the TLRN continue to be maintained above their target level. Cycling levels in period 10 are normally the lowest level seen across all the periods each year this is a consequence of the combined effects of colder weather and the impact of reduced demand due to public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

Current: Compared to the baseline of March 2000 the level of cycling observed on the TLRN is 108% higher. Cycle flows on the TLRN in period 3 are 3.9% above target for the period and 13.7% better than the cycle flows seen in the same period last year. The average year-on-year growth rate (14.3%) seen across periods 13 to 3 is comparable with the average year-on-year growth rate observed across the same periods in the previous year (16%). This is encouraging as it points to a continuing momentum towards higher cycling levels in the future.

The events of 7th July and the increase in the congestion charge from £5 to £8 from 4th July, have contributed to the growth, but the data suggests that these impacts on the growth momentum are marginal. The main momentum in the continuing growth is sustained by TfL policies supporting investment in facilities, training, and marketing. Overall, the observed seasonal variation is as expected and is following the same pattern as observed in previous years.

Future: The new target for increased cycle usage in 2006/07 averaged across the whole year is an index level of 85% greater than baseline.

TAXI & PRIVATE HIRE
Taxi Drivers Licensed



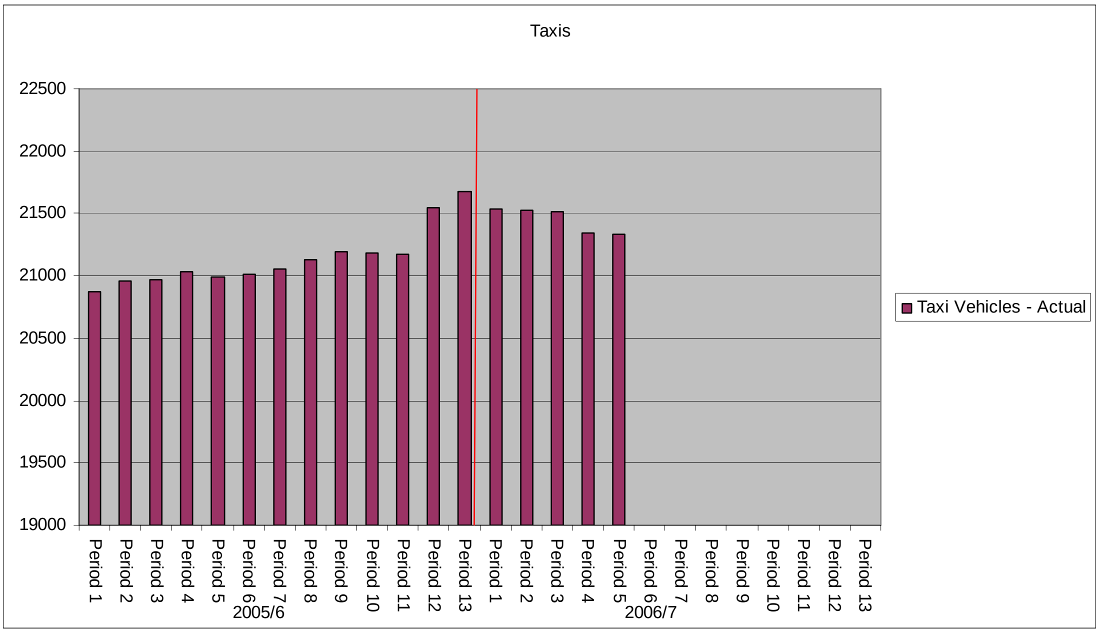
Definition: To measure the number of licensed taxi drivers.

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.

Present: There were 24,623 licensed taxi drivers at the end of period 5 and of that total 397 are female drivers. There are currently 1,458 applicants (1,167 'all London', 291 suburban) on Knowledge appearances. In Period 5 there were 222 applications (185 'all London', 37 suburban) to do the Knowledge. The forecast for 2006/7 is for 24,800 and numbers and trends will continue to be monitored closely in respect of new applicants, applicants on Knowledge appearances and licensed drivers.

Future: Targets have been agreed in respect of BAME and women taxi drivers, which have been set at 12.5% for BAME's by 2012 (a rise of about 1% per annum), and doubling the proportion of women taxi drivers to 3% by 2012.

TAXI & PRIVATE HIRE
Taxi Vehicles Licensed



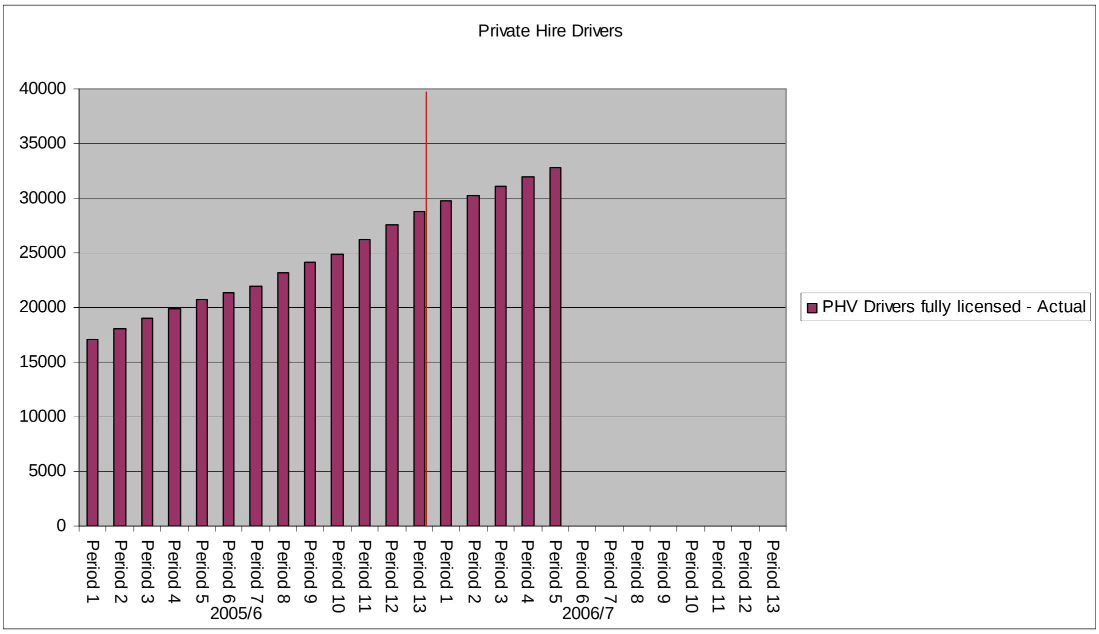
Definition: To measure the number of licensed taxis.

Past: The historical trend has been a steady incremental increase in the number of licensed taxis with increasing driver-ownership and decreasing rental.

Present: There were 21,328 licensed taxis at the end of period 5. This compared with the 2005/06 outturn of 21,500.

Future: Phase 1 of the emissions strategy has started 1 July 2006. There are presently at least 5 PCO approved emission reduction solutions available to the trade that have been independently tested by the Energy Savings Trust. A revised timetable for Metrocabs has been agreed with the start date deferred for one year until 1 July 2007. However, all taxis, whether manufactured by LTI or Metrocab, will still be required to be Euro 3 compliant by July 2008.

TAXI & PRIVATE HIRE
Private Hire Drivers Licensed



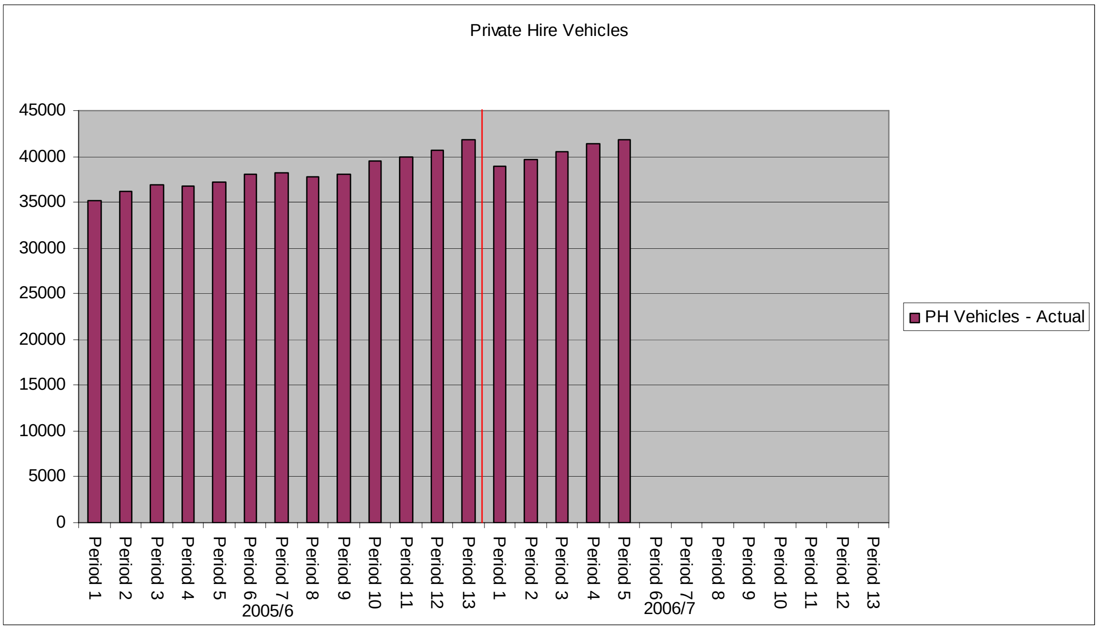
Definition: To measure the number of licensed private hire drivers.

Past: All drivers (around 43,000) who registered with the PCO at the start of licensing were issued with temporary permits to enable them to continue driving until fully licensed. The first licences were granted in July 2003.

Present: 32,768 licences had been issued up to the end of Period 5. There are approximately 7,500 applications being processed. A topographical (map reading/route finding) skills assessment for private hire drivers was introduced as planned on 1 April. All drivers who apply after 1 April must complete the assessment.

Future: The transitional provision of granting temporary permits will continue up to and including 31 December 2006. After this date all new driver applicants will need to be fully licensed before they are able to work as a private hire driver.

TAXI & PRIVATE HIRE
Private Hire Vehicles Licensed



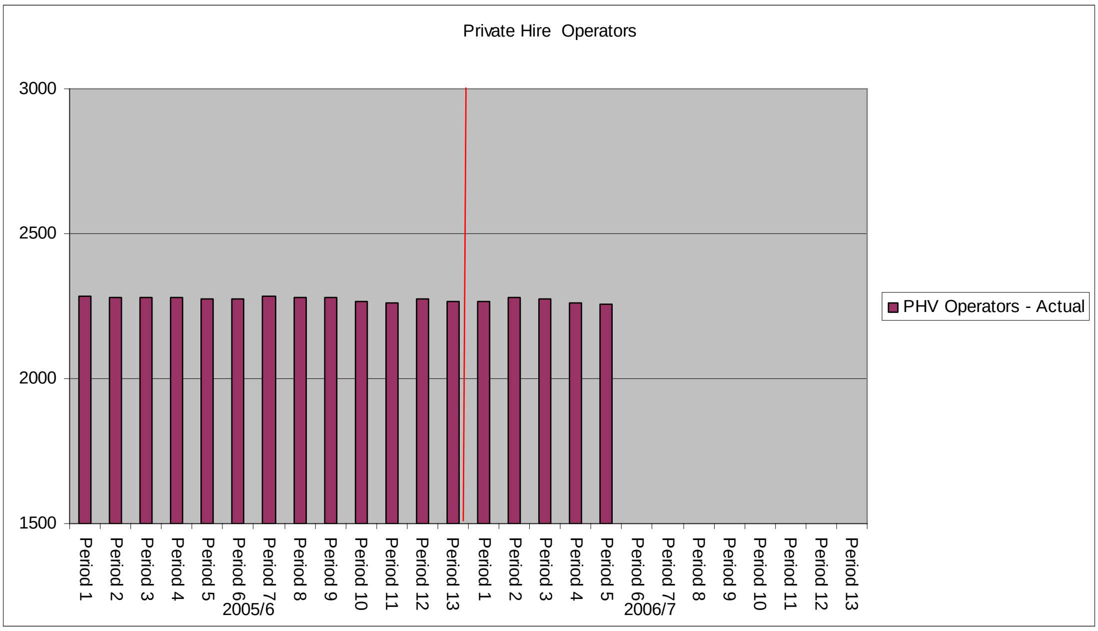
Definition: To measure the number of licensed Private Hire Vehicles.

Past: The 37,500 private hire vehicles registered with the PCO for exemption from the congestion charge were issued temporary permits to enable them to work in private hire until they had been fully licensed Annual vehicle licensing started in April 2004.

Present: There were 41,837 licensed vehicles at the end of Period 5 with over 80% of them aged 6 years or less. The first time pass rate is currently 75% with a 98% re-test pass rate.

Future: Public consultation has been completed on proposals to allow external signage on licensed vehicles and to extend vehicle licensing inspections to incorporate a mechanical inspection. The responses are currently being collated and considered.

TAXI & PRIVATE HIRE
Private Hire Operators Licensed



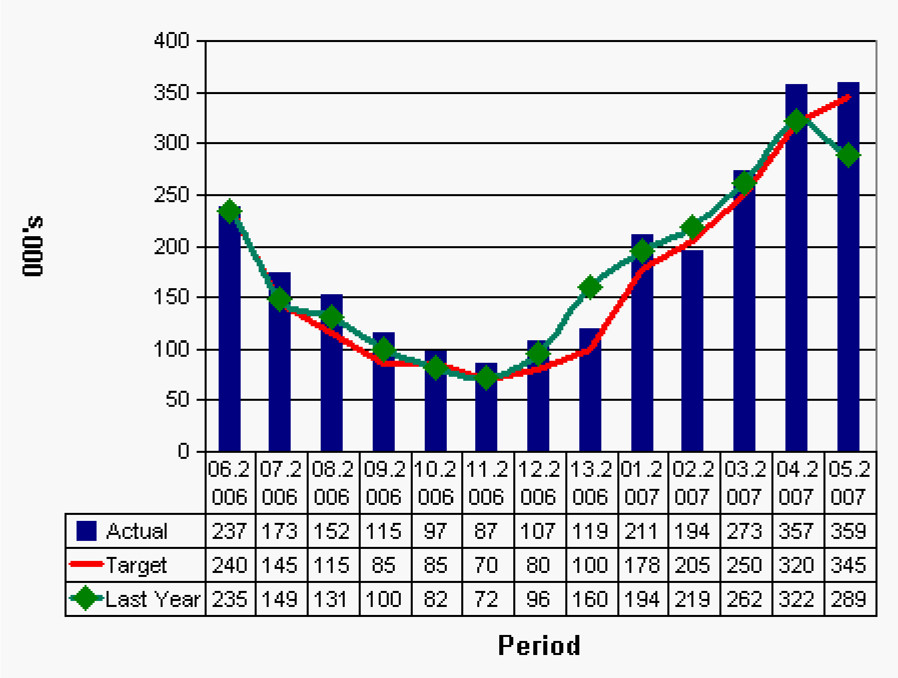
Definition: To measure the number of licensed private hire operators.

Past: Operator licensing started in January 2001 and by the end of 02/03 the pre-existing pool of around 2,300 operators had been licensed.

Present: There were 2,257 licensed operators at the end of Period 5. 45% of that total are licensed operators who run only one or two vehicles. while the total number of licensed operators is fairly constant, this masks a certain amount of periodic variation in the number of new licences issued, businesses changing hands or ceasing to trade. In Period 5, 33 new licences were issued and 10 licences surrendered. The post-implementation review of operator licensing is now complete and recommendations are being taken forward.

Future: A steady state, in terms of the total number of operators, is expected over the coming year, unless a new trend develops for increased merger and/or takeover among licensed operators.

LONDON RIVER SERVICES
Passenger Journeys



	06.2006	07.2006	08.2006	09.2006	10.2006	11.2006	12.2006	13.2006	01.2007	02.2007	03.2007	04.2007	05.2007
Actual	237	173	152	115	97	87	107	119	211	194	273	357	359
Target	240	145	115	85	85	70	80	100	178	205	250	320	345
Last Year	235	149	131	100	82	72	96	160	194	219	262	322	289

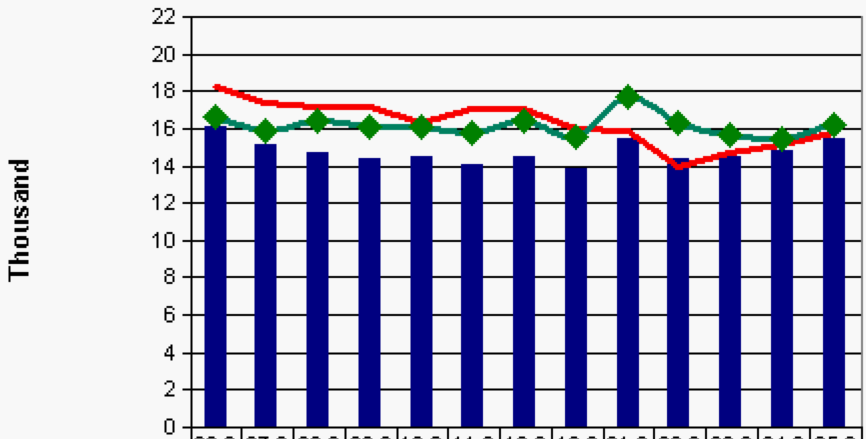
Definition: To measure period returns from operators and charters from pier bookings.

Past: Overall passenger journeys were above budget in the first quarter of 2006/07.

Current: Overall passenger journeys were above budget in period 5 by 3.94%, an increase of 24.25% on the same period in 2005/06. The principal contributory factors were excellent levels of patronage on the Thames Clippers contracted service and buoyant private charter business.

Future: Overall passenger journeys are forecast to be on budget for the full year.

VICTORIA COACH STATION
Coach Departures



	06.2006	07.2006	08.2006	09.2006	10.2006	11.2006	12.2006	13.2006	01.2007	02.2007	03.2007	04.2007	05.2007
Actual	16.1	15.1	14.7	14.4	14.5	14.1	14.5	13.8	15.5	14.4	14.5	14.8	15.5
Target	18.3	17.4	17.2	17.1	16.3	17.0	17.0	16.0	15.9	13.9	14.7	15.1	15.7
Last Year	16.7	15.9	16.4	16.1	16.1	15.8	16.4	15.6	17.7	16.3	15.7	15.5	16.3

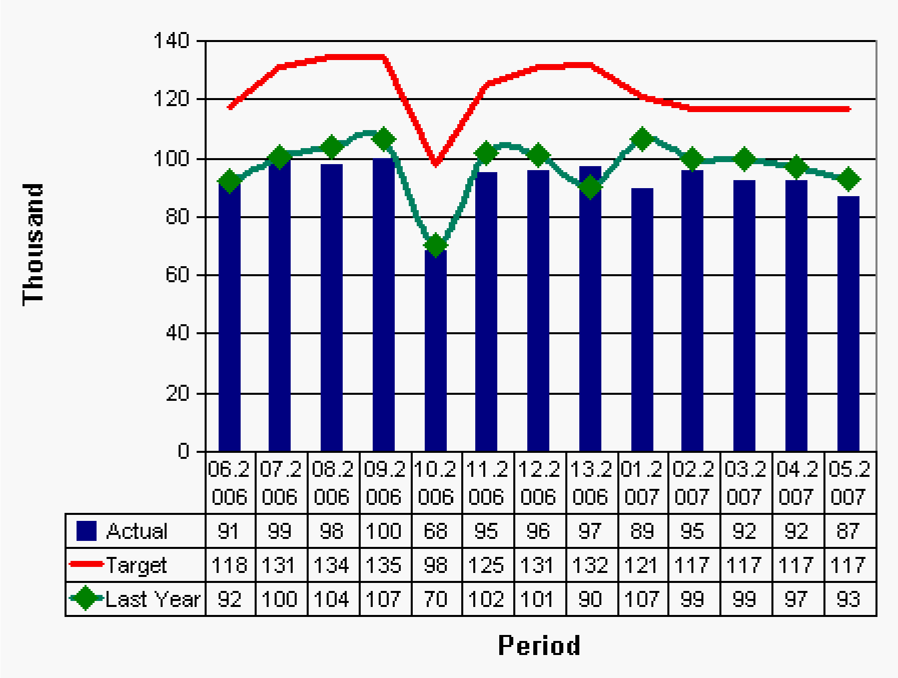
Period

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

Total departures were marginally lower than budget but higher than the previous period. The rise reflects the peak summer season.

There has been a 5% reduction in overall coach departures when compared to last year. This is largely due to the loss of Oxford services. National Express, the major operator, have recorded a reduction of only 1% in overall coach departures when compared to last year.

DIAL-A-RIDE
Total Trips



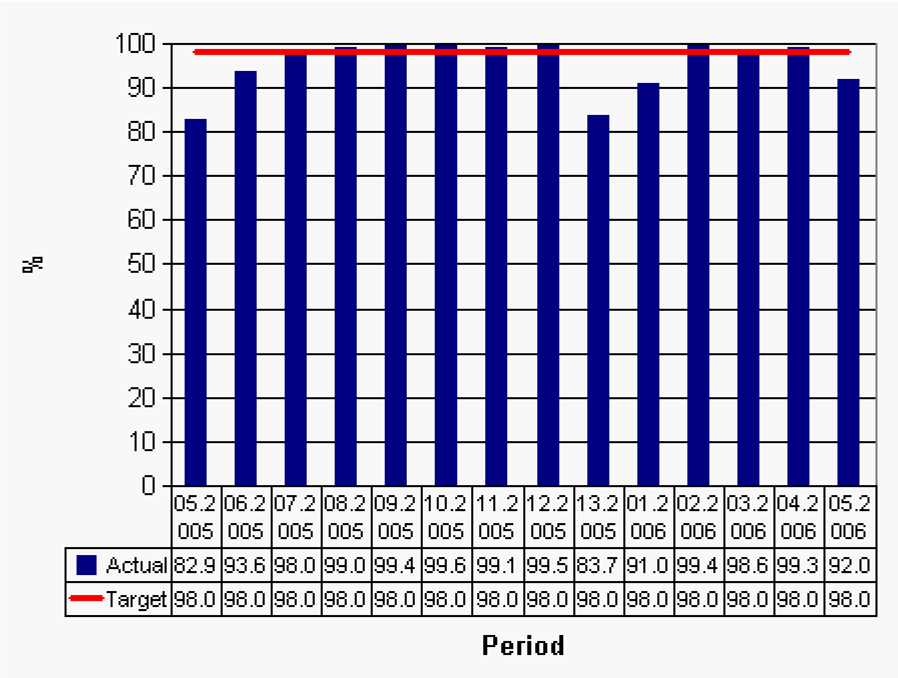
	06.2006	07.2006	08.2006	09.2006	10.2006	11.2006	12.2006	13.2006	01.2007	02.2007	03.2007	04.2007	05.2007
Actual	91	99	98	100	68	95	96	97	89	95	92	92	87
Target	118	131	134	135	98	125	131	132	121	117	117	117	117
Last Year	92	100	104	107	70	102	101	90	107	99	99	97	93

Definition: To measure the number of completed one-way trips undertaken by London Dial-a-Ride.

The company operated a total of 87,065 trips during the period compared to 92,435 trips in the previous period, a decrease of 5.11%. The decline is attributed to a 6.83% reduction in the level of trip requests and is in line with the seasonal trends of previous years. Overall results represent an 83.4% conversion rate of completed trips as a percentage of trip requests, compared to a conversion rate of 83.0% in the previous period.

On a company-wide basis, refusals (6.0%), and service cancellations (0.4%) both showed improvement over results for the previous period, although this was offset to some degree by the increased level of passenger cancellations (10.2%).

LONDON TRAMS
Percentage of Schedule Operated



	05.2005	06.2005	07.2005	08.2005	09.2005	10.2005	11.2005	12.2005	13.2005	01.2006	02.2006	03.2006	04.2006	05.2006
Actual	82.9	93.6	98.0	99.0	99.4	99.6	99.1	99.5	83.7	91.0	99.4	98.6	99.3	92.0
Target	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0

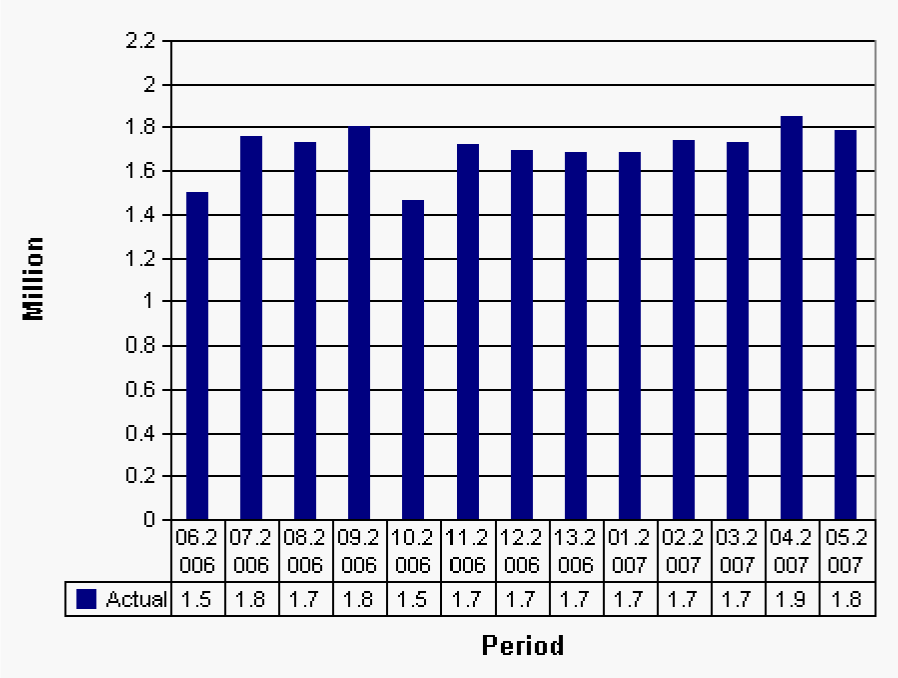
Definition: To measure the total kilometres operated by Tramlink vehicles compared with the agreed schedule. To monitor the compliance of the Tramlink Concessionaire with the performance specification requirement of 98% of scheduled kilometres completed.

Excluding the impacts of major engineering works, the % Schedule operated has generally been well in excess of the contractual minimum. The P5 figures for 2005/6 were heavily influenced by the temporary closure of the New Addington Branch.

Present. The revised timetable appears to have had a relatively neutral impact upon % schedule operated with P5 figures approximating to the YTD total.

Future: Performance is expected to remain in excess of the contractual minimum although the impact of track replacement works around central Croydon will impact upon performance.

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.

Past: Whilst the roll out of APC has improved the overall reporting on a periodic basis latest information suggests that a systematic failure of the APC resulted in an under reporting of 5-10% during 2005/6

Present: Ridership remains buoyant and APC indicates that there has been a 28% growth year on year [inclusive of any under-reporting in 2005/6]. TCL now report that errors in APC data reporting have been rectified although a degree of systematic undercounting may still be taking place - calibration tests are underway.

Future: Growth is expected to remain high during 2006/7 as counting errors in 2005/6 are picked up and due to the impact of free travel for U18's from P6

Surface Transport
Surface Advisory Panel
4 October 2006
Managing Director's Report

Highlights - Buses

- Bus Passenger Journeys

- London Living Wage in Bus Contracts

- Bus Service Changes in Inner West London / WEZ
  - Additional Capacity / New Links
  - To be introduced prior to WEZ

- Operator Takeovers
  - Stagecoach / Macquarie
  - Go Ahead/ Docklands Minibus

- Accessibility
  - Ramp Audit Results

Highlights – Surface Transport

- Major Events
  - Weekend 1-2 July
  - Tour of Britain
- Dial-a-Ride
  - Travel Assistance Team Nominated in UK Bus awards
  - BTEC Training for Drivers
- PCO
  - Private Hire Driver Licensing
  - Private Hire Driver Education “Go-Skills” DVD
  - Taxi Emissions Strategy
- TPED
  - Additional funding for PCSOs
- Congestion Charging
  - Launch of Pay Next Day - 19 June
  - WEZ progress
  - Payment by Embassies

Highlights – Streets

- Streets
  - Signal Timings
  - LondonWorks
  - TMC's
  - A406 Bounds Green
- Road Safety
  - KSI's
  - ScooterSafe
  - Share the Road Campaign
- Olympic Route Network
  - IOC visit

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Transport for London
Freight Unit

October SAP - Freight Paper

Purpose

This paper has been produced to be read alongside the London Freight Plan (LFP) consultation document for the October 2006 SAP meeting.

Background

The Mayor's Transport Strategy considers the movement of people and goods. Our direct control over freight and servicing is very limited. Our understanding of freight and servicing is also very limited. TfL's role with freight, therefore, is restricted to:

"Influencing the movement of freight within London in order to meet the needs of London's economy, environment and society by developing effective strategies through engaging, coordinating, and working with the freight industry, freight users, investors and regulators"

To achieve this, the TfL Freight Unit has developed the London Freight Plan which focuses on capturing and interrogating key data on freight operations by sector and by mode to better inform the agenda, priorities and approaches to managing freight in London. The TfL Freight Unit will be central to this process.

London Freight Plan

The LFP consultation document was published on 13 June 2006 for a 12 week consultation which ended on 5 September.

The Plan represents the first steps to identify and begin to address the challenge of delivering freight sustainability in London, now and during its foreseen growth over the next 20 years. It seeks to bring about;

'The safe, reliable and efficient movement of freight and servicing trips to, from, within and, where appropriate, through London to support London's economy, in balance with the needs of other transport users, London's environment and Londoners' quality of life'

The challenges are set out in Part 2 of the Plan by mode (including rail) and freight sector.

Actions to address the challenges are identified and included in eight key proposals in Part 3 of the Plan which are summarised below:

Encouraging best practice

LFP 1 Support the development of sub-regional Freight Quality Partnerships and improved means of communication

LFP 2 Produce an annual London Freight Data Report

LFP 3 Develop and roll out a programme of freight training in London

LFP 4 Develop and roll out the Freight Operator Recognition Scheme in London

Improving reliability

LFP 5 Improve reliability of London deliveries and freight movement through regulations, design and best practice

Promoting sustainable distribution

LFP 6 Promote modal shift through supply chain reconfiguration and planning changes where economically and environmentally practicable

LFP 7 Promote consolidation through supply chain reconfiguration and planning changes where economically and environmentally practicable

LFP 8 Promote changes to freight transport specification/fuel through supply chain reconfiguration where economically and environmentally practicable

London Freight Plan – 10 years on…

For the Plan to be a success it is essential that the Freight Unit achieves a strengthening of ongoing active participation of the freight community and strategic partners over the life of the Plan. This will require additional staff resource within the Freight Unit and potentially within the boroughs.

If successful we believe in 10 years time we believe will have been able to accommodate London's growth as a world city whilst maintaining efficient freight operations and reducing environmental and social impacts.

The key challenge for the future will be to develop capacity to invest in the next generation of freight solutions. These solutions will be needed to address a possible 10% reduction in rail and road freight capacity caused by these modes having to focus on carrying the extra passenger traffic brought about by increasing numbers of people and jobs in London, at a time when those same extra people and jobs will increase demand for freight and servicing movements by up to 15%.

T2025 and MTS2 will have to set out this next generation of solutions. Unfortunately this will have to be completed before we have all the data needed to build effective models of freight activity to understand the impact of any proposed changes. Until this is complete it will be impossible to develop links between freight activity and TfL's existing strategic models which are used to justify all major TfL initiatives.