

Transport for London

SURFACE ADVISORY PANEL

Meeting to be held on Wednesday 9 May 2007 at 10.00hrs
in the Boardroom, 14th Floor Windsor House,
42-50 Victoria Street, London, SW1H 0TL

AGENDA

- | | Sponsor |
|---|--------------------------------------|
| 1. Apologies for Absence | |
| 2. Minutes of Meeting held on 31 January 2007 | |
| 3. Matters Arising and Outstanding Items | |
| 4. Minimising Pedestrian Guardrail – Risk Assessment Methodology Update | David Brown, MD Surface Transport |
| 5. Feedback from LTCC Visit | David Brown, MD Surface Transport |
| 6. London Freight Plan Report | David Brown, MD Surface Transport |
| 7. MD's Report | David Brown, MD Surface Transport |
| 8. Any Other Business | |

Date of next meeting: Wednesday 3 October (joint meeting of all Panels)

Transport for London

Minutes 01/01/07 – 09/01/07

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| <p>MINUTES OF THE SURFACE ADVISORY PANEL MEETING No. 21 held on 31 January 2007 in Windsor House at 1030 hours</p> |
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Members: Peter Hendy (Chair) **Special Advisers:** None
Paul Moore (Vice Chair)
Patrick O’Keefe
Tony West
Kirsten Hearn

TfL Officers: David Brown (Managing Director – Surface Transport)
Howard Carter (General Counsel)
Peter Brown (Chief Operating Officer – Streets)
Stephen Allen (Director, Corporate Finance)
Richard Webster (Director of Finance)
Ed Thompson (Director of Taxi & Private Hire)
Len Simkins (Head of Business Services & Strategy)
Rachel Pickup (Senior Commercial Lawyer)
Sam Richards (Chief of Staff, Office of the Commissioner)
Nick Owen (Acting Chief of Staff, Surface Transport)
Peter Boxell (Chief of Staff, Group Services)
Stuart Ross (Chief Press Officer)

Secretariat: Jeff Pipe (Corporate Governance Adviser)
James Varley (Meetings Administrator)
Steven Tyler (Graduate Trainee)

Action

01/01/07 APOLOGIES FOR ABSENCE

Apologies for absence were received from Dave Wetzel, Bryan Heiser, Lynn Sloman, Lord Toby Harris and Jay Walder.

DECLARATIONS OF INTERESTS

No interests were declared.

02/01/07 MINUTES OF THE LAST MEETING

The minutes of the meeting (no. 20) held on 13 December 2006 were approved and signed by the Chair as a correct record once the following amendment had been made:

- Minute 07/12/06, 2nd bullet, would be reworded to clarify

the discussion on integration was specifically related to the Blackfriars Bridge area. Additionally it was confirmed the work would not be dependent on the Thameslink 2000 project.

03/01/07 MATTERS ARISING AND OUTSTANDING ACTIONS

The updates provided were **noted**. In addition the following updates were provided verbally:

- Door to Door Strategy: TfL's plans for promoting the benefits of the Freedom pass were queried. It was noted that the Mayor had issued 2 press releases in the preceding week relating to concessionary fares, and it was agreed that these would be circulated to Panel members.

Stuart Ross

04/01/07 PCO Update

David Brown provided an overview of the PCO Update paper. The following issues were noted:

- Tony West noted the good progress made and sought information on how these successes were being communicated. It was noted that with the recruitment policies, the increase in BAME and female applicants in itself demonstrated that the campaigns were well known in the respective communities.
- Kirsten Hearn requested additional information on the actions undertaken to target BAME and female communities for applicants. It was agreed that this would be provided outside of the meeting. It was also agreed that details of attrition rates after application would be provided. Additional consideration was requested on how to remove remaining institutional barriers for under represented groups. It was also suggested that the PCO should target the LGBT community in future campaigns.
- It was noted that the Private Hire trade was generally more diverse than the taxi trade. The progression of PHV drivers to taxi drivers was noted, and it was confirmed that the PCO would continue to encourage this progression.
- The accessibility of taxis was discussed, and it was noted that, while all vehicles are accessible, there were differing degrees of accessibility primarily related to the age of the vehicle. It was agreed that a future paper would be presented to the Panel covering all the diversity and equality issues discussed.

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Members NOTED the report.

05/01/07 PCO FARES AND REGULATIONS

David Brown provided an overview of the PCO Fares and Regulations paper. During the discussion the following issues were noted:

- Kirsten Hearn queried the detail of the additional surcharge for trips outside of the Greater London boundary. It was confirmed that this would only apply to taxi journeys from Heathrow Airport and as such the Panel agreed that there were no equality and inclusion issues associated with the proposal.

Members NOTED the report and ENDORCED the contents for submission to the Board.

06/01/07 PCO VEHICLE LICENSING INSPECTIONS

David Brown provided an overview of the PCO Vehicle Licensing Inspections paper. During the discussion the following issues were noted:

- Paul Moore queried the contention that the contracting out of licensing inspections would allow a greater focus on compliance activity. It was confirmed that a proportion of the resource currently allocated to licensing would now be used for additional compliance activity.
- Patrick O'Keefe commented that he was concerned that this policy was being pursued purely from a cost stand point. It was noted that the policy had stemmed from a best value review, and was more related to the ability of the PCO provide flexibility and capacity to safeguard the future of taxi licensing services. The benefits for licensees were stressed, including the ability to have vehicles inspected at more than one location and improved arrangements for bookings and vehicle inspection appointments. It was confirmed that the contract would run for 7 years from the initial 2004 award, with an option for a 2 year extension.
- Concern was raised over the transfer of staff to the contractor. The Panel were assured that the appropriate policies and procedures had been followed, including the involvement of the relevant Trades Unions. It was noted that a decision had been taken to deal with redundancy within TfL as opposed to within the private sector after the transfer. It was noted that all staff who opted for severance did so voluntarily, and that the contractor would have taken more individuals had additional staff wished to transfer. It was agreed that the contractor's equalities

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mission statement would be circulated.

- It was agreed that an update would be provided in 9-12 months detailing the progress since the transfer.

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Members NOTED the report and ENDORCED the contents for submission to the Board.

07/01/07 ACTIONS FROM SITE VISIT

The actions from the Board site visit to the London Traffic Control Centre and Centrecomm were noted. It was also noted that TfL officers would respond to the queries raised in advance of the next full Panel meeting.

David Brown

08/01/07 MANAGING DIRECTOR'S REPORT

The Managing Director's Report was noted, and the following issues were raised:

- An update was requested on reliability of wheelchair ramps on buses. It was confirmed that the most recent audit had not raised any significant issues and that the focus was now on an audit of all bus stops to ensure that there were no physical issues preventing vehicles deploying ramps. It was noted that London Buses had also recently released a training aid to bus companies in the form of an interactive DVD. It was agreed that copies would be circulated to Panel members.
- An update on the situation with Tramlink was requested. The Commissioner confirmed that Tramlink had been served with two improvement notices by the HMRI. While this did not mean the system was unsafe, this constituted a breach of trust. It was also confirmed that the latest fares revenue claim submitted by Tramlink had failed in the courts.
- It was confirmed that the increase in code red calls related to a number of issues and not solely to under 16 free travel. It was confirmed that TfL's citizenship programme was continuing and was intended to address behavioural issues.
- Patrick O'Keefe queried the inclusion of on bus injuries and fatalities with the reported performance indicators. It was confirmed that all major injuries and fatalities were reported to the Safety, Health and Environment Committee.
- Concern was raised over the problems reported in respect of the Route 38 Bus Priority schemes. The Panel felt that

David Brown

these levels of priority should be in the process of being introduced across London. It was confirmed that other schemes were currently in development, but that third party involvement could have the effect of slowing delivery.

Members NOTED the report.

09/01/07 ANY OTHER BUSINESS

- Streets Rebranding – David Brown confirmed to the Panel that the Streets part of the business was to be rebranded as “London Streets”.

Signed: _____ (Chair)

Date of next meeting: 9 May 2007

TRANSPORT FOR LONDON
SURFACE ADVISORY PANEL
ACTION LIST

OUTSTANDING ITEMS FOR FUTURE MEETINGS

| Target Date | Description | Action By: | Minute No. | Status/ note: |
|-------------|---|-------------|------------|---|
| | D2D Review | Dick Halle | 07/05/06 | Briefing held, on May Board agenda |
| TBA | Report on criteria used for guardrail removal | David Brown | 07/12/06 | On agenda |
| | | | | |

ACTION LIST – actions resulting from current and previous meetings

| Target Date | Description | Action By: | Minute No. | Status/ note: |
|-------------|--|------------------------------------|------------|-------------------------------------|
| | | | | |
| | Work to be undertaken on how the CCS could be adjusted to take in to account climate change objectives. | Michele Dix / Malcolm Murray-Clark | 04/05/06 | Closed – long term objective |
| | <u>Door to Door Strategy</u> Review of the situation: <i>Certain Boroughs allegedly continue to exclude users of Taxicard from holding Freedom Passes. These TaxiCard holders would not benefit from the fully accessible bus network.</i> | Dick Hallé | 07/05/06 | Closed, on May Board agenda |
| | Circulate Mayor's press releases | Stuart Ross | 03/01/07 | |
| | Further liaison to take place with the Department of Transport with regard to the use of water diesel emulsion and the effects of the bus service operator grant. | Mike Weston | | Closed- long term objective |

| | | | | |
|--|--|--|---|---|
| | More detail of tax implications to be provided. | David Brown | 03/12/06 | Closed- long term objective |
| | | | | |
| | <p><u>Traffic Signal Review</u> Review underlying assumptions of Traffic Signal Review work.</p> <p>Discuss any proposed innovations with relevant disability groups.</p> <p>Publicise the benefits of investment in infrastructure.</p> | <p>Phil Davies / Tony Earl</p> <p>Phil Davies</p> <p>Phil Davies</p> | <p>04/12/06</p> <p>04/12/06</p> <p>04/12/06</p> | <p>Ongoing – report by 31/04/07</p> <p>Ongoing</p> <p>Ongoing – summary available after Feb 07</p> |
| | <p><u>Crime and Disorder Strategy</u></p> <p>TPED to hold discussions with MPS and MPA.</p> | Jeroen Weimar | 05/12/06 | Completed |
| | <p><u>PCO Update</u></p> <p>Provide Kirsten Hearn with details of action taken to target BAME and female applicants.</p> <p>Provide report on taxi accessibility issues.</p> | <p>Ed Thompson</p> <p>Ed Thompson</p> | <p>04/01/07</p> <p>04/01/07</p> | |
| | <p><u>PCO Vehicle Licensing Inspections</u></p> <p>Circulate copy of SGS mission statement.</p> <p>Update the Panel on progress made since the transfer.</p> | <p>Ed Thompson</p> <p>Ed Thompson</p> | <p>06/01/07</p> <p>06/01/07</p> | <p>Completed</p> <p>For December meeting</p> |
| | <p><u>Actions from Site Visit</u></p> <p>Responses to be provided at next meeting</p> | David Brown | 07/01/07 | On agenda |

| | | | | |
|--|--|---------------|----------|------------------|
| | <u>MD's Report</u> Circulate bus training DVD to panel members. | David Brown | 08/01/07 | Completed |
| | <u>Commissioners Report (from Board Meeting)</u> A detailed report on Fares & Ticketing to be provided to the Finance Committee and the relevant Panel. | Stephen Allen | 92/12/06 | Completed |

TRANSPORT FOR LONDON

SURFACE ADVISORY PANEL

SUBJECT: MINIMISING PEDESTRIAN GUARDRAIL - RISK ASSESSMENT METHODOLOGY UPDATE

SUBMITTED BY: Managing Director, Surface Transport

MEETING DATE: 9 May 2007

1. PURPOSE

- 1.1 To update the Surface Advisory Panel on the work that has taken place to develop a consistent approach to critically assess how all existing and proposed pedestrian guardrail (PGR) can be reduced without compromising the overarching safety objective.

2. BACKGROUND

- 2.1 There is a growing consensus that over many years there has been overuse of PGR to the extent that many of our streets and spaces are scarred by PGR that performs no useful function.
- 2.2 Transport for London's (TfL) Streetscape Guidance and "Towards a Fine City for People" by Gehl Architects have both pointed out the negative impacts of PGR on the urban environment. Schemes such as Kensington High Street have shown what a positive impact removal of superfluous PGR can have on the quality of our urban realm and served to challenge the "traditional" views on the use of PGR.
- 2.3 There are some that state that all PGR should be removed. It needs to be recognised, however, that the decision to install PGR is generally made on the basis of making the public highway safer. It follows, therefore, that any decision to remove, or indeed not install PGR, needs to consider the relative safety risks of the street both with and without PGR.
- 2.4 The London Road Safety Unit (LRSU) has had research carried out by the University of Southampton to measure the safety benefits of PGR in London. The results showed that there were situations where PGR appeared to have a measurable positive effect, in terms of risk reduction, and other situations where the impact of PGR on safety risk was less clear. The collision analysis carried out by LRSU on the impact of the Kensington High Street scheme on safety showed that, taken as a whole, there were no adverse impacts on road safety. However, additional measures, such as the provision of a new pedestrian facility,

may well have offset the small increase in risk incurred by the removal of PGR. The scheme does show that PGR can be successfully removed but only where a considered approach is adopted and potential risk increases are mitigated or managed as part of the project.

- 2.5 In 2005 TfL adopted the following policy: “There is a presumption against the provision of guardrail, except where there is a proven safety requirement”. In support of this objective, a policy paper was produced advising the early development of a guardrail risk assessment procedure, now known as the Guardrail Removal Assessment Form Procedure (GRAF). The report provides an update on the development of the key tool to apply the policy position into practice.
- 2.6 Some work has taken place on the TLRN in recent years to remove PGR, however, this has been on a fairly ad hoc basis and only at sites where it is apparent that PGR serves no safety purpose. Of the 202km of PGR across the 580km TLRN, there has been a net reduction of about 4km in the last 18 months. A key objective of the GRAF is to accelerate the removal of PGR in a safe, consistent and managed way. A few of the London Boroughs (eg Royal Borough of Kensington & Chelsea and Hackney) are already trying to develop their own process and we are working in partnership with them in order to share knowledge and best practice.

3. UPDATE AND NEXT STEPS

- 3.1 Building on this early development work, a consultant working on the A1 Network Management Plan was appointed in November 2006 to critically appraise the work done to date, in particular, to review the GRAF and apply the methodology to a sample of sites on the A1 in Islington.
- 3.2 In parallel, a guidance note has been prepared, which explains how to use the GRAF and the rationale to ensure TfL’s engineers and consultants have a clear understanding of what is required. The assessment procedure includes site specific analysis, collision analysis and requires a site summary plus sketches and photographs to be recorded. The assessor marks each site against a list of key factors such as crossing width, traffic speeds and visibility. This produces a score for each site which, together with the collision analysis and knowledge of the site, leads to a recommendation to remove, retain or add PGR. The GRAF form seeks consistency in approach and provides an auditable record. It does not replace sound engineering judgement and local knowledge and these elements are built into the process.
- 3.3 The work on the A1 trial sites is nearing completion and initial results indicate that the GRAF is easy to follow and use and produces consistent results in terms of the scoring and recommended actions. It is considered that it will enable action to be taken to remove PGR that currently serves no safety purpose, while informing future design solutions to enable PGR to be minimised within constraints of safety risk.

- 3.4 This assessment methodology will be applied to the TLRN as part of TfL's programme of work in relation to capital renewal schemes and as part of the Network Management Planning (NMP) process (tranche 1 of this process, which commences in 2007/08, is expected to cover some 15 corridors or approximately one third of the TLRN).
- 3.5 Changes in the length of guardrail on the TLRN will be recorded by the Directorate of Road Network Management and reported periodically to the Managing Director, Surface Transport.
- 3.6 The LRSU, through its Traffic Accident Diary System (TADS), will monitor collision trends at sites where PGR is added or removed to provide a reliable database of changes in risk.

4. IMPACT ON FUNDING

- 4.1 Research work to date has been funded by LRSU. The overall impact on funding is estimated to be small as PGR assessment will be carried out within NMP process and capital renewals works programmes. Although there will be initial costs associated with PGR removal, there should be savings in terms of reduction in PGR implementation and maintenance.

5. RECOMMENDATION

- 5.1 The Surface Advisory Panel is asked to note the report.

TRANSPORT FOR LONDON
SURFACE ADVISORY PANEL

SUBJECT: Response to Board Members' Site Visits 23rd January 2007

MEETING DATE: 3rd May 2007

1. PURPOSE

1.1 To provide the Panel members with an update to the report of the site visits to Surface Transport facilities by Board members on 23rd January 2007.

2. DECISION REQUIRED

2.1 The Panel is asked to note this paper.

3. BACKGROUND

3.1 A programme of site visits was arranged for 23rd January 2003. All Board members were invited. In the event 6 members attended. The programme comprised visits to –

- Vauxhall Cross Bus Station;
- Centre Comm/Metro Comm; and
- London Traffic Control Centre.

3.2 The members who attended the visits raised a number of issues during the course of the presentations and discussions. A summary of responses to the issues raised are set out below.

4. RESPONSES TO ISSUES RAISED

4.1 Vauxhall Cross Bus Station

4.1.1 Could the signage be improved to provide more visibility as to appropriate routes to mainline stations from Vauxhall Cross?

The signage at Vauxhall is recent, to a good standard and is in keeping with the general environment. However, signage can always be improved. This question has prompted a review of the signage from the bus station to the mainline station. If potential improvements are identified then the work will be progressed.

4.1.2 Are the operational links between Vauxhall Cross and South West Trains and LU sufficiently robust?

Operational links between LU and London Buses are very good, with daily contact both between respective control rooms and staff "on the ground". Operational links between SWT and London Buses are not as close, but experience suggests that they work well.

The operational links effectively handle diverse issues, ranging from searching for lost property to major security incidents

4.1.3 Within overall TOCU resources is the allocation to Vauxhall Cross appropriate?

TOCU resources are always in high demand, but the bus station at Vauxhall is visited on a regular basis by TOCU staff, who tackle identified problems by mounting specific operations. It is also worth noting that, as the bus station is such a public area, assistance is also provided by MPS staff, especially from Kennington Police Station, and the Safer Neighbourhood Teams.

4.1.4 How does TfL communicate progress and developments involving facilities such as Vauxhall Cross to organisations such as London First?

TfL communicates with stakeholders through a variety of channels: formal meetings, correspondence, press releases, the TfL website, the formal consultation process, borough liaison and TfL roadshows. Proposed changes to bus services and the provision of large bus facilities like Vauxhall Cross are subject to the formal consultation process and London First is now included in the consultation contact database. Organisations like London First may request to be added to this contact database if they are not already included.

4.1.5 Would it be helpful to have regular meetings about issues around Vauxhall Cross between local stakeholders and relevant ST staff?

TfL welcome structured meetings with stakeholders and London Buses regularly meet local stakeholders, including Lambeth Council which represents a wide range of interests. More widely, TfL has a number of stakeholder meetings where views, opinions and suggestions can be aired.

4.1.6 Could consideration be given to providing some enclosed waiting room facilities on Vauxhall Cross concourse?

The bus station was designed after very extensive consultation, involving a number of stakeholders in the final design agreement. The design makes the best use of space and provides a reasonable amount of shelter from the rain. However, experience has shown that enclosed waiting areas lead to both an increase in crime and disorder issues, and the potential for people to miss their buses. For these two reasons, TfL will not be providing enclosed waiting facilities at this time.

4.2 CentreComm / MetroComm

4.2.1 Would it be possible to record the real time CCTV images when needed for example for training or evidential purposes?

At present, there are a number of data protection and technical issues that prevent us from recording real-time images from the on-street cameras. London Buses have no direct need to use on-street CCTV, either for training or evidential purposes. Therefore for London Buses, unlike on-bus CCTV, recording is not a high priority. The MPS would be the obvious candidate for evidential use of the on-street CCTV and London Buses would work with the MPS if requested, subject to the identification of an appropriate source of funds. At the present time, the MPS have access to the live TfL CCTV feeds.

4.2.2 Do the plans for co-location of CentreComm/Metrocomm/LTCC provide sufficient linkages for the purposes of co-ordination with LU, Network Rail and TOCs?

The co-location project is a Surface Transport scheme. It aims to bring together the control rooms within Surface Transport and the control room operated by TOCU, which is already co-located with London Buses. There are currently no plans to integrate LU or the TOC's. However, as part of the project, work will be undertaken to try and improve operational links. For instance LU and other parts of the TfL family, will have "desks" in the Surface Control Complex for use during major events. Other discussions will take place with the TOC's to install direct phone lines etc.

4.2.3 What are the plans for the Olympic Road Network? Do they include co-location?

The ORN Programme consists of a co-ordinated portfolio of projects that, together, aims to deliver the required benefit outcomes of guaranteed journey times for the Olympic Family, and to "Keep London Moving". The three key contributory projects are:

- London Traffic Control Centre (LTCC) development and Olympic Transport Operations Centre (OTOC).
- Olympic Route Network (ORN) carriageway & junction improvements.
- Network instrumentation to support the ORN.

As part of the general Olympic plans, the Olympic Organising Committee will have a transport command and control facility. It has been agreed that this will be based with the Surface Transport Control Room. This will ensure close links between the OOC and the people running the Transport Services including the Priority Routes.

4.3 **London Transport Traffic Control (LTCC)**

4.3.1 How will discussions about the Traffic Signal Control Technology be taken forward?

The London Traffic System Vision (LTSV), developed by DTO, provides solutions to meet the challenges set out in Transport 2025 and to deliver the Surface Transport goals. For example, LTSV has created a framework and pathway to integrate Surface Transport's operational systems that manage movement on London's streets. It considers all users and uses of the street network - bus passengers, cyclists, pedestrians and all motorists. LTSV has been developed with input from Congestion Charging, London Buses, Freight experts and TPED.

These traffic management tools will support new policies providing solutions to deliver transport in 2025. DTO contributes to best practice exchange with other European and Worldwide cities with similar needs. DTO also participates in European projects such as CVIS (Cooperative Vehicle Infrastructure Systems) which trials the new generation of traffic management and signal control technology applications.

As viable technological solutions to future operational needs become clearer, business cases will be developed for the consideration of TfL and stakeholders.

4.3.2 To what extent does TfL's traffic information data influence Government policy and how much is it in turn influenced by Government policy?

Government policy on traffic information is shaped by the Department for Transport (DfT) Network Management Board and by the Highways Agency (HA), an Executive

Agency of the Department for Transport, which is responsible for the motorway and trunk road network in England.

With respect to the DfT Network Management Board, which comprises the HA along with other highway authorities, TfL is represented by the Director of Traffic Operations.

With respect to the HA, TfL's Directorate of Traffic Operations works closely with the Agency on a number of levels: from a day to day interchange of information between the HA's National Traffic Control Centre (NTCC) and Regional Control Centres (RCCs) and the London Traffic Control Centre, through to regular meetings and joint project working with members of the HA's Traffic Operations and Information Directorates.

4.3.3 What potential income generating opportunities does TfL's traffic information database provide?

The GLA Act specifically states that TfL has a duty to provide public information and that it may not charge for such information. The TfL understanding is that this policy extends to road information. Experience from the LTCC has shown that the rapid dissemination of information regarding traffic status helps dissipate congestion. The free dissemination of information also supports key objectives of the Mayor's Transport Policy. Similarly, the HA and other highway authorities in the UK do not charge for their information.

Rather than charge for information, DTO has pioneered mutual data exchange with TrafficMaster. This substantially extends the coverage of data within London on a no-cost basis to TfL, and provides a model which is being explored Nationally, through the Traffic Management Board (with DfT) in particular relation to in-vehicle navigation devices. In future, we believe these opportunities will increase as global position accuracy increases and the exchange of positioning and real time network operation data becomes more established.

5 RECOMMENDATION

5.1 Surface Advisory Panel members are asked to note this report.

TRANSPORT FOR LONDON
SURFACE ADVISORY PANEL

SUBJECT: London Freight Plan Report

MEETING DATE: 9 May 2007

1. Purpose

1.1 This paper outlines:

- the main consultation findings
- proposals on how the London Freight Plan is being revised
- identifies progress with the daughter documents
- sets out next steps and a preferred timescale for publication subject to GLA commitments

2. Decision required

2.1 This paper recommends that SAP endorses the next steps and timescale for publication.

3. Background

3.1 The London Freight Plan (LFP) consultation document was published on 13 June 2006 for a 12 week consultation which ended on 5 September. Throughout the consultation TfL's Freight Unit actively encouraged response and engaged with key stakeholders through the media and journals as well as a series of seminars; presentations to boroughs; sub-regional Freight Quality Partnerships (srFQPs); industry associations and individual contacts.

3.2 The Plan recognises that TfL should not address the freight agenda alone. A collaborative partnership based on common understanding of needs and shared objectives is the way forward. To help realise this, the London Sustainable Distribution Partnership (LSDP) was established in November 2001 and in 2004, a working group was set up to identify the strategic choices for the Plan in terms of funding and resources, with additional representation from srFQPs. An important part of this work was to establish the case for investment in freight - by TfL; by the boroughs; by other statutory organisations; by freight operators and businesses. This work showed potential for significant return on investment.

3.3 Since July 2005, TfL's Freight Unit has been developing the LFP. Alongside this, it has also been managing the development of the new LSDP structure, which now has 22 separate focus groups and over 100 members representing freight sectors, modes, srFQPs and key topic areas such as environment, safety & security, fuel & technology and planning. The membership of these groups offers key stakeholders from the public and private sectors opportunities to represent freight interests. This work identified freight issues in London and laid a solid foundation on which dialogue with business and operators, based on experience and understanding, is being built with confidence.

- 3.4 The Plan was published in draft form and launched at an LSDP event at City Hall on 26th June 2006, which also supported the launch of the Stakeholder Consultation Period from 13th June to 5th September 2006 as previously indicated.
- 3.5 The Plan represents the first steps to identify and begins to address the challenges of delivering freight sustainably 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, the environment and Londoners' quality of life'

- 3.6 The challenges are set out in Part 2 of the draft Plan by mode (including rail) and freight sector. Actions to address the challenges are identified and included in Part 3 of the draft 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

- 3.7 The draft LFP also identified four daughter documents to sit with the final Plan:

- London Freight Data Report
- Borough Toolkit
- Operator Guide
- London Rail Freight Strategy

4. Consultation Responses and Outcomes

- 4.1 The consultation document was sent out to over 300 bodies and the web links emailed and publicised on TfL's web site and those of the GLA, Freight Transport Association (FTA) and others. 104 responses were received.

4.2 With the exception of six non-LSDP respondents, all those who responded to the consultation either welcomed the LFP or actively engaged with analysis or debate on the key challenges and proposals expressed in the document; the Plan was widely welcomed by all key stakeholders, as shown in the summary below.

| Number of Stakeholders specifically expressing support for London Freight Plan | | | | |
|---|-------------|--------------|-----------------------------|----------------|
| Group | Respondents | Supporting | Not prioritising this issue | Not supporting |
| LSDP Members | | | | |
| Business Plan Co-ordination Group [BPCG] | 8 | 7 | 1 | 0 |
| Freight Quality Partnerships | 2 | 2 | 0 | 0 |
| Modal Groups | 7 | 7 | 0 | 0 |
| Industry Group | 20 | 15 | 5 | 0 |
| Special Knowledge Group | 5 | 5 | 0 | 0 |
| Total LSDP | 42 | 36 | 6 | 0 |
| % | | <i>85.7%</i> | <i>14.3%</i> | <i>0.0%</i> |
| Non LSDP | | | | |
| Boroughs | 18 | 17 | 0 | 1 |
| Regional Authorities | 3 | 3 | 0 | 0 |
| Industry Group | 24 | 17 | 5 | 2 |
| Modal Groups | 5 | 4 | 1 | 0 |
| Other Transport Interest Groups | 6 | 5 | 0 | 1 |
| Other | 6 | 3 | 1 | 2 |
| Total Non LSDP | 62 | 49 | 7 | 6 |
| % | | <i>79.0%</i> | <i>11.3%</i> | <i>9.7%</i> |
| All respondents | 104 | 85 | 13 | 6 |
| | | <i>81.7%</i> | <i>12.5%</i> | <i>5.8%</i> |

4.3 Quotes from a range of respondents included the following:

“... a comprehensive review of the issues surrounding freight.” (SELTRANS)

“... enthusiastic welcome and support” (SWELTRAC)

“... response critical but in the spirit of engagement” (LB Camden)

“... general support for the policies and measures outlined.” (LB Hillingdon)

“... It is reasonable for TfL to seek to develop an overarching approach to the management of freight in London.” (LB Wandsworth)

“... welcomed...acknowledgement of contribution of cash in transit companies make to London’s economy and society” (British Security Industry Association)

“... We therefore welcome this initiative.” (London Business Board – London First, CBI, London Chamber of Commerce and Industry)

“... strongly supported aims of the plan” (Cory Environmental)

“... The PLA welcomes and shares Transport for London’s commitment to this objective” (address issues surrounding sustainable freight delivery in the capital) – Port of London Authority

“... a good start mapping out the key issues and proposed actions” (Thames Gateway London Partnership)

“... looked forward to working with the freight unit” (Freight Transport Association)

4.4 The consultation responses from each stakeholder group were assessed in relation to the key questions being asked within the consultation process. These questions are set out under several themes:

- Does the London Freight Plan address the issues?
- Have the main road freight challenges being identified?
- Have the main rail freight challenges been identified?
- Is there support for the London Freight Plan proposals?

4.5 Summary tables covering consultation responses for the 8 proposals in the Plan are included in Appendix A.

Summary of Key Issues and Proposed Actions

4.6 The following table summarises all the key issues raised and the proposals to be taken to address these to be included in the final version of the Plan.

| Key issue | Proposed Action |
|--|--|
| Change to vision statement to recognise that London’s carbon dioxide emissions have a global impact | Change vision statement to “... in balance with the needs of other transport users, the environment and Londoners’ quality of life” |
| Climate change is not fully addressed by the Plan | Given the increasing prominence of this issue, a section on climate change will be added to illustrate the impacts of the proposals on reducing climate change gases in the Capital over the next 20 years. Reference will be made to the Mayor’s targets for reductions of climate change gases |
| Inter-regional linkages were not reflected in the Plan | Further dialogue will be undertaken with adjoining regions and additional text added to reflect and highlight key inter-regional linkages |
| There is need to reflect social issues in wording of proposals | The social impacts will be considered in detail throughout the LFP alongside Economy and Environment with appropriate revisions to text reflecting quality of life issues. |
| A failure to fully recognise the role of the boroughs as highway authorities | The role was recognised but not stressed in the text – greater acknowledgement of the role of the boroughs as highway authorities will be added |
| The issue of air freight is not addressed. The regional and global importance of air freight was not properly reflected | New modal group to be added to LSDP and additional data and text developed The regional and global importance of air freight will be highlighted in additional text and data added to address these issues |

| Key issue | Proposed Action |
|---|---|
| <p>A perceived lack of consultation with the boroughs in the preparation of the draft Plan – subsequent activity to engage boroughs resulted in a lower than expected response.</p> <p>The need to engage with the boroughs through the London Councils on content of final plan before publication</p> | <p>Working group with FQP and London Councils membership developed vision and objectives. Workshop held with boroughs and FQPs to identify key needs from the Plan. Draft plan circulated to all boroughs and London Councils for comment and input</p> <p>Letters detailing changes to be sent to all boroughs, FQPs and the London Councils and feedback sought on level of support. Workshop for boroughs and FQPs held on 7 December 2006. LSDP meeting with borough representation through FQPs and London Councils held on 24 January 2007.</p> <p>Following the formal consultation process, an additional period of further engagement to be undertaken with the boroughs to ensure borough based officers have an opportunity to consider changes. This is being facilitated by London Councils</p> |
| <p>Lack of priority and lack of focus, 114 tasks listed under 8 LPF proposals</p> | <p>These eight proposals have been reviewed in the light of consultation and dialogue with stakeholders to ensure that TfL, London Councils, boroughs and businesses can forge closer links and work together on four practical projects with three substantive workstreams in support – as follows:</p> <p>The 4 Projects are :</p> <ul style="list-style-type: none"> • Freight Operator Recognition Scheme (FORS) • Delivery & Servicing Plans • Construction Logistics Plans • Freight Information Portal <p>The 3 supporting workstreams are:</p> <ul style="list-style-type: none"> • Partnership development (including srFQPs) • Data gathering and best practice dissemination • Major Project(s) Development such as Prescott Lock |
| <p>Resource implications for the boroughs recording and monitoring data</p> | <p>Most monitoring will be undertaken London-wide and provided at a sub-regional dis-aggregation. The additional resource to allow boroughs to record and monitor commercial vehicle PCNs is the only significant new requirement and will be funded through TfL – see Appendix B</p> |
| <p>Developing the business case for the Plans proposals</p> | <p>Many of the proposals in the Plan need to be assessed on a case by case basis to deal with specific issues that will continue to be addressed and developed by TfL or via the FQP forums. Global budgets have been applied to the Plan which support core processes or initiatives with secured funding from TfL until 2010. This funding will not cover all tasks within proposals. Stakeholders are encouraged to contribute and explore all avenues to make additional resources available to deliver the LFP</p> |

| Key issue | Proposed Action |
|--|--|
| Impacts of interventions on vulnerable road users | Wording highlighting issues related to vulnerable users such as cyclists or pedestrians will be added to the challenges and actions |
| Consolidation and modal switch strategies would not suit all freight industry sectors and business needs | This is understood and the words used in the draft Plan stress that these have to be economically and environmentally practicable. However, in the future economic conditions may change. |
| There was a failure to fully explain how the LFP fitted into existing planning processes | The wording relating to planning processes will be reviewed and revised to explain how the LFP fits into existing planning processes |
| Linking major developments to consolidation and modal shift schemes | Work is already being undertaken by TfL in linking to the London Plan revision due for publication and so has not been included in the text of the LFP. Delivery & Service Plans and Construction Logistics Plans as key projects have been added to address this issue. |
| Unintentional detrimental impacts of delivery restrictions | The text in the Plan will be revised to outline processes to deal with unintentional detrimental impacts of delivery restrictions |
| Insert commentary on waste derived fuels. | Text will be added to cover this issue. |
| The development of less damaging lorries for London | As part of the Plans implementation, TfL is proposing to carry out vehicle trials and develop a vehicle manufacturer's technology group to provide guidance on vehicle and engine design. |

Other changes

4.7 In addition to the above changes, a set of Progress Measures have been developed that integrate into TfL's broader monitoring framework. These will reflect freight's own particular requirements and provide information on the Freight Unit's progress in delivering its objectives. Details are shown in Appendix B. An exercise to lay a baseline of expectations will be carried out this year.

LSDP Engagement

4.8 An LSDP meeting was held on 24 January 2007 with 5 main aims:

- To strengthen members' identity with the LSDP;
- To give feedback to LSDP members on the main consultation findings on the draft London Freight Plan (LFP);
- To propose how the LFP can be revised in light of main consultation findings;
- To give an update on next steps and timescales for LFP and daughter document production;
- To propose that the LFP be used as the framework of proposals that the LSDP has help to identify.

Next Steps

4.9 For the main London Freight Plan document, the text will be finalised and discussed with key stakeholders (GLA, London First, FTA, London Councils). We then propose

that it is presented to the TfL Board in June 2007 and subsequently published in July 2007.

4.10 For the daughter documents:

- the Rail Freight Strategy was issued in draft in February 2007, and will be published by July 2007
- The Operator Guide was published in March 2007
- The Freight Data Report will be published by July 2007
- The Borough Toolkit will be finalised for publication when content is agreed with Boroughs, following consultation with the Boroughs and srFQPs.

5. Equalities implications

5.1 The LFP is informed by, and will influence the future development of the London Plan and other relevant Mayoral Strategies and takes full account of the requirements under the GLA Act 1999 relating to equality.

6. Crime and Disorder implications

6.1 The LFP has a number of Crime and Disorder impacts:

- 1) The Delivery and Servicing Plan project promotes the inclusion of facilities in the design of the streetscape to enable cash in transit operations to stop close to their destinations to minimise armed robberies (Section 17 Crime and Disorder Act);
- 2) one of the aims of the Freight Operator Recognition Scheme is to improve legal compliance within the freight sector;
- 3) the “weigh-in-motion” project will help reduce vehicle overloading;
- 4) sub-regional FQPs will be tasked to develop initiatives to have a positive impact on the LFP Progress Measure for thefts (as described in Appendix B).

7. Sustainability

7.1 The Plan sets out its aims under three headings: Economy; Environment and Society. It also sets out the Mayor’s vision for sustainable freight distribution across London and proposes Progress Measures to enable the freight contribution toward improved sustainability to be measured.

8. Recommendation

8.1 The Surface Advisory Panel is asked to note the consultation responses, and the next steps identified in this paper, with submission of the revised text to the TfL Board for approval in June 2007.

Appendix A – Support for proposals

LFP1 - Support the development of sub-regional Freight Quality Partnerships and improved means of communication

| Group | Respondents | Supporting | Not prioritising this issue | Not supporting |
|---------------------------------|-------------|------------|-----------------------------|----------------|
| LSDP Members | | | | |
| BPCG | 8 | 2 | 5 | 1 |
| FQPs | 2 | 2 | 0 | 0 |
| Modal Groups | 7 | 6 | 1 | 0 |
| Industry Group | 20 | 9 | 10 | 1 |
| Special Knowledge Group | 5 | 3 | 1 | 1 |
| Total LSDP | 42 | 22 | 17 | 3 |
| % | | 52.4% | 40.5% | 7.1% |
| Non LSDP | | | | |
| Boroughs | 18 | 14 | 0 | 4 |
| Regional Authorities | 3 | 2 | 1 | 0 |
| Industry Group | 24 | 15 | 9 | 0 |
| Modal Groups | 5 | 3 | 2 | 0 |
| Other Transport Interest Groups | 6 | 4 | 1 | 1 |
| Other | 6 | 2 | 2 | 2 |
| Total Non LSDP | 62 | 40 | 15 | 7 |
| % | | 64.5% | 24.2% | 11.3% |
| All respondents | 104 | 62 | 32 | 10 |
| % | | 60% | 30.8% | 9.6% |

LFP2 –Produce and annual freight data report

| Group | Respondents | Supporting | Not prioritising this issue | Not supporting |
|---------------------------------|-------------|------------|-----------------------------|----------------|
| LSDP Members | | | | |
| BPCG | 8 | 5 | 3 | 0 |
| FQPs | 2 | 1 | 1 | 0 |
| Modal Groups | 7 | 6 | 1 | 0 |
| Industry Group | 20 | 9 | 8 | 3 |
| Special Knowledge Group | 5 | 0 | 5 | 0 |
| Total LSDP | 42 | 21 | 18 | 3 |
| % | | 50.0% | 42.9% | 7.1% |
| Non LSDP | | | | |
| Boroughs | 18 | 12 | 4 | 2 |
| Regional Authorities | 3 | 2 | 1 | 0 |
| Industry Group | 24 | 12 | 10 | 2 |
| Modal Groups | 5 | 3 | 2 | 0 |
| Other Transport Interest Groups | 6 | 3 | 3 | 0 |
| Other | 6 | 3 | 1 | 2 |
| Total Non LSDP | 62 | 35 | 21 | 6 |
| % | | 56.5% | 33.9% | 9.7% |
| All respondents | 104 | 56 | 39 | 9 |
| % | | 54% | 37.5% | 8.7% |

Appendix A – Support for proposals

LFP3 – Develop and roll out a programme of freight training in London

| Group | Respondents | Supporting | Not prioritising this issue | Not supporting |
|---------------------------------|-------------|------------|-----------------------------|----------------|
| LSDP Members | | | | |
| BPCG | 8 | 1 | 7 | 0 |
| FQPs | 2 | 2 | 0 | 0 |
| Modal Groups | 7 | 3 | 3 | 1 |
| Industry Group | 20 | 6 | 14 | 0 |
| Special Knowledge Group | 5 | 1 | 4 | 0 |
| Total LSDP | 42 | 13 | 28 | 1 |
| % | | 31.0% | 66.7% | 2.4% |
| Non LSDP | | | | |
| Boroughs | 18 | 0 | 18 | 0 |
| Regional Authorities | 3 | 1 | 2 | 0 |
| Industry Group | 24 | 10 | 11 | 3 |
| Modal Groups | 5 | 2 | 3 | 0 |
| Other Transport Interest Groups | 6 | 4 | 1 | 1 |
| Other | 6 | 1 | 2 | 3 |
| Total Non LSDP | 62 | 18 | 37 | 7 |
| | | 29.0% | 59.7% | 11.3% |
| | | | | |
| All respondents | 104 | 31 | 65 | 8 |
| | | 30% | 62.5% | 7.7% |

LFP4 – Develop and roll out a Freight Operator Recognition Scheme

| Group | Respondents | Supporting | Not prioritising this issue | Not supporting |
|---------------------------------|-------------|------------|-----------------------------|----------------|
| LSDP Members | | | | |
| BPCG | 8 | 1 | 7 | 0 |
| FQPs | 2 | 2 | 0 | 0 |
| Modal Groups | 7 | 2 | 4 | 1 |
| Industry Group | 20 | 11 | 9 | 0 |
| Special Knowledge Group | 5 | 1 | 3 | 1 |
| Total LSDP | 42 | 17 | 23 | 2 |
| % | | 40.5% | 54.8% | 4.8% |
| Non LSDP | | | | |
| Boroughs | 18 | 13 | 5 | 0 |
| Regional Authorities | 3 | 1 | 2 | 0 |
| Industry Group | 24 | 12 | 9 | 3 |
| Modal Groups | 5 | 2 | 3 | 0 |
| Other Transport Interest Groups | 6 | 1 | 5 | 0 |
| Other | 6 | 1 | 4 | 1 |
| Total Non LSDP | 62 | 30 | 28 | 4 |
| | | 48.4% | 45.2% | 6.5% |
| | | | | |
| All respondents | 104 | 47 | 51 | 6 |
| % | | 45% | 49.0% | 5.8% |

Appendix A – Support for proposals

LFP5 – Improve reliability of London Deliveries and freight movements through regulation, design and best practice?

| Group | Respondents | Supporting | Not prioritising this issue | Not supporting |
|---------------------------------|-------------|------------|-----------------------------|----------------|
| LSDP Members | | | | |
| BPCG | 8 | 4 | 3 | 1 |
| FQPs | 2 | 2 | 0 | 0 |
| Modal Groups | 7 | 6 | 1 | 0 |
| Industry Group | 20 | 14 | 5 | 1 |
| Special Knowledge Group | 5 | 4 | 1 | 0 |
| Total LSDP | 42 | 30 | 10 | 2 |
| % | | 71.4% | 23.8% | 4.8% |
| Non LSDP | | | | |
| Boroughs | 18 | 16 | 1 | 1 |
| Regional Authorities | 3 | 1 | 1 | 1 |
| Industry Group | 24 | 16 | 6 | 2 |
| Modal Groups | 5 | 3 | 2 | 0 |
| Other Transport Interest Groups | 6 | 0 | 6 | 0 |
| Other | 6 | 3 | 0 | 3 |
| Total Non LSDP | 62 | 39 | 16 | 7 |
| % | | 62.9% | 25.8% | 11.3% |
| All respondents | 104 | 69 | 26 | 9 |
| % | | 66% | 25.0% | 8.7% |

LFP6 – Promote modal shift through supply chain reconfiguration and planning changes where economically and environmentally practicable

| Group | Respondents | Supporting | Not prioritising this issue | Not supporting |
|---------------------------------|-------------|------------|-----------------------------|----------------|
| LSDP Members | | | | |
| BPCG | 8 | 5 | 3 | 0 |
| FQPs | 2 | 1 | 1 | 0 |
| Modal Groups | 7 | 6 | 0 | 1 |
| Industry Group | 20 | 7 | 8 | 5 |
| Special Knowledge Group | 5 | 0 | 2 | 3 |
| Total LSDP | 42 | 19 | 14 | 9 |
| % | | 45.2% | 33.3% | 21.4% |
| Non LSDP | | | | |
| Boroughs | 18 | 14 | 3 | 1 |
| Regional Authorities | 3 | 2 | 0 | 1 |
| Industry Group | 24 | 13 | 6 | 5 |
| Modal Groups | 5 | 4 | 1 | 0 |
| Other Transport Interest Groups | 6 | 0 | 6 | 0 |
| Other | 6 | 4 | -2 | 4 |
| Total Non LSDP | 62 | 37 | 14 | 11 |
| % | | 59.7% | 22.6% | 17.7% |
| All respondents | 104 | 56 | 28 | 20 |
| % | | 54% | 26.9% | 19.2% |

Appendix A – Support for proposals

LFP7 – Promote consolidation through supply chain reconfiguration and planning changes where economically and environmentally practicable

| Group | Respondents | Supporting | Not prioritising this issue | Not supporting |
|---------------------------------|-------------|------------|-----------------------------|----------------|
| LSDP Members | | | | |
| BPCG | 8 | 2 | 6 | 0 |
| FQPs | 2 | 2 | 0 | 0 |
| Modal Groups | 7 | 6 | 1 | 0 |
| Industry Group | 20 | 7 | 6 | 7 |
| Special Knowledge Group | 5 | 4 | 1 | 0 |
| Total LSDP | 42 | 21 | 14 | 7 |
| % | | 50.0% | 33.3% | 16.7% |
| Non LSDP | | | | |
| Boroughs | 18 | 12 | 4 | 2 |
| Regional Authorities | 3 | 1 | 1 | 1 |
| Industry Group | 24 | 10 | 6 | 8 |
| Modal Groups | 5 | 2 | 3 | 0 |
| Other Transport Interest Groups | 6 | 0 | 4 | 2 |
| Other | 6 | 1 | 5 | 0 |
| Total Non LSDP | 62 | 26 | 23 | 13 |
| % | | 41.9% | 37.1% | 21.0% |
| All respondents | 104 | 47 | 37 | 20 |
| % | | 45% | 35.6% | 19.2% |

LFP8 – Promote changes to freight transport specification/ fuel through supply chain reconfiguration where economically and environmentally practicable?

| Group | Respondents | Supporting | Not prioritising this issue | Not supporting |
|---------------------------------|-------------|------------|-----------------------------|----------------|
| LSDP Members | | | | |
| BPCG | 8 | 1 | 6 | 1 |
| FQPs | 2 | 1 | 1 | 0 |
| Modal Groups | 7 | 4 | 3 | 0 |
| Industry Group | 20 | 8 | 10 | 2 |
| Special Knowledge Group | 5 | 3 | 2 | 0 |
| Total LSDP | 42 | 17 | 22 | 3 |
| % | | 40.5% | 52.4% | 7.1% |
| Non LSDP | | | | |
| Boroughs | 18 | 12 | 4 | 2 |
| Regional Authorities | 3 | 1 | 2 | 0 |
| Industry Group | 24 | 10 | 9 | 5 |
| Modal Groups | 5 | 2 | 3 | 0 |
| Other Transport Interest Groups | 6 | 0 | 6 | 0 |
| Other | 6 | 4 | 2 | 0 |
| Total Non LSDP | 62 | 29 | 26 | 7 |
| % | | 46.8% | 41.9% | 11.3% |
| All respondents | 104 | 46 | 48 | 10 |
| % | | 44% | 46.2% | 9.6% |

Appendix B – Progress Measures Framework

Progress Measures [PMs] : Development Strategy

The strategy employed has been to:

- Develop London specific PMs, which can be influenced at a pan-London level;
- To be cognisant of DfT PMs, and to provide a complementary set of PMs, but to use their PMs where appropriate (i.e. if no pertinent regional variation exists):
 - Vehicle loading – no pertinent regional variation, as London is served by operators on a national/international basis;
 - Empty running – as above;
 - Vehicle time utilisation – as above;
 - Deviation from schedule – This is being recorded as Journey Time Reliability for London, to integrate with other Surface requirements;
 - Fuel consumption- as above except for the impact of the Freight Operators Recognition Scheme on a sub-set of users;
- Provide a sustainable distribution view for freight transport in London, via economic, environmental and social indicators for a wide group of potential stakeholders;
- Develop a group of PMs that can be measured and reported on, and further developed when measurement mechanisms become more sophisticated.
- Provide a framework that can show progress at a strategic level and a measure of the impact of the Freight Unit has at the initiative level.

Progress Measures

The impacts of freight in London are considered under the sustainability headings of economic, environmental and social indicators.

Economic

Two particular measures have been reflected to the Freight Unit as being key for the economic well being of freight in London:

- 1.1 **Commercial vehicle PCNs identified from all PCN data**, normalised by estimated freight kilometres for London collected by the DfT.
- 1.2 **Overall Reliability Measure for Freight on Carriageway**. Journey time reliability is currently only measured for general traffic in London. An initial survey of operators will be undertaken to determine the most appropriate reliability measure for freight. The results will be incorporated into development of a measure of freight journey time reliability. Potential methodologies being evaluated include:
 - The Person Journey Time Indicator;
 - Using ITIS and/or ANPR data, which could be broken down by type of vehicle (where relevant);
 - Using data from selected freight operators that use fixed routes, which could then be compared over time.

Environment

Two key measures have been chosen to reflect the global and local scale of freight impacts of London, and these are:

Appendix B – Progress Measures Framework

- 2.1 **Air Quality Impacts**, notably CO₂, PM_{10's}, NO_x Emissions. The impact of a number of freight initiatives on these emissions will be reported. An estimate of the impact of these freight initiatives on the total emissions of these pollutants from all traffic will also be reported.
- 2.2 **Freight fly-tipping Incidents**. These are classified as incidents that are a van load or larger and are recorded on the Environment Agency website. These would be normalised by relating it to construction activity, which is a contributory factor, provided all other means of dealing with waste in London remain the same.

Social

The measures currently under consideration are:

- 3.1 **Overall number of casualties** as recorded by the London Road Safety Unit involving freight vehicles on the road. Casualties caused by a freight vehicle will be collected as a sub category. This would be normalised by freight vehicle kilometres as measured by the DfT.
- 3.2 **The number of thefts from freight activities on London roads**. There would be two separate elements to this indicator, one from TruckPol (now being operated by the West Midlands Police), which measures thefts from freight vehicles. The second would be the measure of thefts from Cash-In-Transit operations, which are recorded for London by the BSIA. This is being measured as the three highest recorded postcode areas for such thefts, either occur in London or on its borders.

Freight Operators Recognition Scheme [FORS]

- 4.1 To ensure effective performance on all the measures identified it is vital that the Freight Unit has engaged with freight operators serving London.

Because effective engagement is critical, FORS [as a separate measure] will be reported on to evaluate effectiveness. This will show the numbers of operators and vehicles within FORS as well as the proportion of the estimated fleet serving London.

As FORS improves operator performance under the sustainability headings of economy, environment and social, this progress measure also supports the other indicators in measuring the sustainability of London's freight operations.

SURFACE ADVISORY PANEL

MANAGING DIRECTOR'S REPORT

**PERIODS 10-13 2006/07
(10 DECEMBER 2006- 31 MARCH 2007)**

Meeting date: 9 May 2007
10:00-13:00
14th Floor Boardroom, Windsor House



SURFACE ADVISORY PANEL: MANAGING DIRECTOR'S REPORT

PERIODS 10-13 - 2006/07

CONTENTS

| | |
|---|-----------|
| LATEST NEWS | 3 |
| SECTION 1: BUSINESS REPORTS..... | 4 |
| 1. Health and Safety | 4 |
| 2. Surface Public Transport | 5 |
| 2.1 Bus Performance..... | 5 |
| 2.2 London Buses Operations | 6 |
| 2.3 Dial-A-Ride | 7 |
| 2.4 Victoria Coach Station | 7 |
| 2.5 London River Services..... | 8 |
| 2.6 Taxi and Private Hire | 8 |
| 2.7 Trams | 9 |
| 3. Streets | 10 |
| 4. Congestion Charging & LEZ..... | 13 |
| 5. Transport Policing & Enforcement | 14 |
| 6. Strategy | 16 |
| SECTION 2: FINANCIAL PERFORMANCE..... | 18 |
| SECTION 3: CAPITAL EXPENDITURE (INVESTMENT PROGRAMME)..... | 28 |
| SECTION 4: KPI SCORECARD | 33 |

LATEST NEWS

This section of the report outlines any exceptional developments or issues that have occurred since the end of Period 13 (31 March 2007).

Blackwall Tunnel

At a meeting on 5 April, the Metropolitan Police informed TfL of their intention to withdraw support for the Blackwall Tunnel tidal flow system with immediate effect. It was agreed to moderate this to a two week notice period, with the last tidal flow to occur on the morning of 20 April. A Mayoral press statement to this effect was issued on 18 April.

In the event, for operational reasons, the Metropolitan Police chose not to implement Blackwall Tunnel tidal flow arrangements on the mornings of 18-20 April. This followed a collision injury to a motorcyclist overtaking in the southbound tunnel contra-flow on the morning of 17 April.

Highways Term Maintenance & Works Contracts

The Highways Maintenance & Works contracts went 'live' at midnight Saturday, 31 March. The Stewards responsibilities that had not been transferred to the HMWs were taken over by RNM who staffed the new co-located network offices. There were no setbacks experienced over the first weekend and Faith Lawson House was staffed throughout via a 24 hour shift basis rota to ensure service continuity. There were few problems during the first week of regular commuter travel and the long Easter weekend.

Productive "Go-Live" sessions were held in mid March with HMWs to plan for a range of scenarios on the network. Each Area Team identified strengths as well as areas for improvement to prepare for first operational weekend. The RNM team and contractors are to be congratulated on an extremely successful transition.

London Construction Consolidation Centre

The London Construction Consolidation Centre has won the Building Magazine award for "Sustainable Construction". This complements the success of the European Supply Chain "Best Environmental Improvement" award. Both awards recognise the contribution of the LCCC to sustainable growth by reducing emissions, congestion and tackling climate change.

SECTION 1: BUSINESS REPORTS

1. Health and Safety

HSEMS Project Manager

The appointment of a project manager to co-ordinate the development of a Health Safety and Environment Management System for Surface Transport has been delayed and is now likely to be in place by April 2007. LBSL Operations will be the first area of Surface Public Transport for implementation and work has commenced with regards identifying the environmental impacts of the different business operations.

ATLAS Bus Incidents Reporting System

The level and quality of incident reporting continues to be a priority for Group Safety. Training sessions for operator users of ATLAS are planned for the end of April. This will further improve bus incidents reporting.

Robustness in technical support provision for ATLAS Users requires urgent improvement. Group Safety will continue to discuss the matter with key colleagues so improved processes are in place to support operators.

Due to technical difficulties experienced with the reporting system in the past 12 months, there was considerable under reporting of KPIs. Data has now been retrospectively updated and the newly-reported values supersede previously reported statistics.

Review of Operators Accident Investigation Processes

Group Safety has commissioned the consultancy, Kelvin Topset, to review investigative processes followed by bus operators after serious incidents. The aim of the work is not to re-investigate incidents but establish best practice for TfL and the bus operators in incident investigation.

2. Surface Public Transport

2.1 Bus Performance

Network Development: Periods 10-13

During period 10, route 193 was extended to the new Queen's Hospital at Romford. A contra-flow bus lane was opened in Liverpool Street, with five routes benefiting from shorter journeys. Reliability measures were introduced on two routes, and two routes had retimings to meet alterations to schools times.

Emergency schedules were introduced on routes 79, 83 and 224, due to Thames Water works in the Alperton area.

During period 11, along with the bus service enhancements in Inner West London to support WEZ, there were further enhancements to suburban services. Frequency increases were introduced on route 71 (evenings and Sundays), route 93 (Monday to Saturday daytimes) and route 62 (morning peak). There were enhancements at school times on three routes and reliability measures on eight. Route 175 was diverted via the new Queen's Hospital at Romford.

Roadworks continued to have a significant impact on the network during period 11. A number of services had to be temporarily diverted. There were significant alterations to route W5 in Hornsey Lane, 20 and 167 in Loughton, 393 in Upper Clapton, and LLSA route 477 in Cray Road, Crockenhill.

During period 12, route 261 was extended to the Princess Royal University Hospital at Locksbottom.

Route 386 was extended from Greenwich to give a direct link to Blackheath Village, a long-standing request from LB Greenwich. Route 486 was converted to double deck operation, providing extra capacity to and from North Greenwich Station. More enhancements in this area are being consulted on, including a new link to North Greenwich from the Ferrier Estate. Council aspirations remain very high and discussions are taking place about the section 106 Agreement they have with the Greenwich Peninsula developers.

Consultation was completed on the proposals for service changes in New Addington. Local representatives had objected to the reductions on the Tramlink feeders. These were designed to reflect actual usage and were offset by further enhancement of the Croydon orbital link on route 130.

During period 13, routes PR1, PR2 and 226 were restructured, with route 226 being extended from Park Royal to Ealing Broadway, and the PR2 extended from Park Royal to Willesden Junction. Route PR1 was withdrawn, as the extensions covered its former routing.

Route 2 was restored to serve Marylebone Station following completion of a new stand. Route 108 was rerouted southbound via a bus lane between Brunswick Road off-slip and the Blackwall Tunnel Approach Road. Route 362 was rerouted in the Hainault area following requests from stakeholders.

Driver Quality Monitoring

The year end Driver Quality Monitoring (DQM) survey results show a further substantial improvement during 2006/07. These scores represent a step change improvement from the peak in 2003 of over 30 debit points per assessment. The improvement reflects the reduced turnover of bus drivers, improved training and

continued focus of bus operators on the effective management of poor performing drivers.

Bus Operator Training

Feedback regarding the 'Getting it Right' DVD training support tool supplied to all operators in the autumn has been very positive. A formal review will be conducted on its usage and effectiveness in the spring. Development a new disability awareness DVD training support tool is underway, aimed at underpinning a refresh of the BTEC disability awareness training module. The first meeting of a newly formed 'Bus Operator Training Forum' has taken place. A key objective of the forum is to maximise the benefit of the annual requirement for one day's periodic training for all bus drivers that arises from the new Driver Certificate of Professional Competence, effective from September 2008.

Bus Driver Workforce Composition

Despite the effort and commitment of the London Buses, bus operators and the T&G HR Group, and measurable progress at some companies, the latest analysis of the bus driver gender split shows that, at network level, the proportion of women bus drivers remains static at below 6%. The increase in women supervisors - now at 10% - is more encouraging. A letter is being issued, by the MD of Surface Transport to the operators, setting out interim targets for 2007/08 and seeking updated action plans to ensure these targets are delivered. The interim targets are consistent with the target of 12% by 2012 which has been agreed with the GLA.

2.2 London Buses Operations

Buses in Service

By the end of January 2007 the maximum number of buses scheduled for service on the network reached 7000 vehicles, the highest since 1958 when it was approximately 7140.

Double-decker Hybrid Bus Launch.

On 16 March, the world's first hybrid double-decker bus was launched in London. The bus is operated by Arriva on route 141 between Palmers Green and London Bridge. This follows the successful trial of the hybrid single deckers which began in February 2006. Hybrid bus engines run on a combination of diesel and electric power and reduce the impact of the London bus fleet on the environment, in accordance with the Mayoral strategies on Air Quality, Energy and Noise.

Bus Accessibility

A review is being undertaken to establish a core policy for accessibility on London's buses. This will provide a consistent approach to boarding and alighting vehicles for communication to stakeholders. This work aims to resolve issues such as double buggy boarding where frequent requests are made to use the centre doors.

Industrial Relations

Revised policies and procedures on attendance, discipline and grievances for operational staff are under consultation with staff representatives. The next meeting will be held on 22 May.

The second year of the three-year pay deal for operational staff has resulted in a rise of 5.6%, which equates to February RPI plus 1%.

Bus Stations

North Finchley bus station reopened to schedule on 10 March, following the introduction of improved safety measures. The new measures are subject to efficiency monitoring which has already identified necessary modifications to the exit barrier mechanism.

Emergency works at Edgware bus station, requiring night closures and 24-hour staffing, have been successfully completed. Staff were thanked for their flexibility and assistance during the period.

Hydrogen Transport Action Plan

The Hydrogen Transport Action Plan will award contracts to the Surface Transport preferred supplier in March 2007. This will be followed by media activity to publicise the project benefits and associated Mayoral objectives. £4m has been successfully secured from the new TfL Climate Change Fund to enable progression of Phase 1 of the cars and vans work-stream (20 vehicles). Competitive dialogue meetings continue with potential suppliers of the cars and vans.

2.3 Dial-A-Ride

Industrial Relations

The exercise of reissuing new contracts of employment to depot-based operational staff commenced during period 13, with a target completion date of the end of April. It is planned to implement "Fair Share" for this group of staff with effect from the May pay date.

Management Control Centre (MCC)

Work with PA Consultancy to improve the efficiency of the Trapeze software solution is drawing to a close. Work has commenced to apply the lessons learnt retrospectively to Southall Depot.

2.4 Victoria Coach Station

New London Coach Terminal (NLCT)

The NLCT Board has received and is considering a draft report from the consultancy, Colin Buchanan, who have been commissioned to carry out further feasibility work. The study will help ensure forecast figures for coaches and passenger loadings are robust and as up to date as possible.

Papers have been prepared for the traffic modelling brief. Modelling will be developed alongside – but not as part of – the modelling being carried out for the Victoria Transport Interchange (VTI) and Victoria Station Upgrade (VSU) schemes.

Bulleid Way

Following a meeting between Westminster City Council and VCS, WCC reiterated its aspiration for VCS manage Bulleid Way. WCC confirmed that it would seek a financial contribution from TfL to assist funding maintenance on that section of the road network, in return for transferring site management.

The draft traffic order is under review with TfL Legal Services. VCS has written to WCC clearly stating the VCS position in relation to costs, expectations, staffing and risk issues. A further meeting is planned for May 2007.

2.5 London River Services

Thames Clippers

All information requested from Thames Clippers concerning their proposals to serve the O2 venue has been received. Evaluation of the service change proposal is being carried out by London Buses' Network Development team with external support.

Passenger Journeys and Reliability

Total passenger journeys in the period 13 were 164,400, 38% higher than the previous year. This was due to higher than expected use of leisure and charter services and continued growth of Thames Clippers services. Thames Clippers carried 49,700 passengers in the period, 41% more than the previous year. Reliability on Thames Clippers was 100%, whilst reliability on other scheduled services was 99.7% against the 98% target.

Savoy Pier Passenger Shelter

Installation of Savoy Pier passenger shelter has been delayed to 16 April due to problems gaining access to the site. All other authorised work is complete.

Greenwich Ramp Rider

Modifications to the Greenwich ramp rider are now complete and the facility is available for passenger use.

2.6 Taxi and Private Hire

Best Value Review of Taxi Inspections and Licensing

Taxi licensing inspections transferred to SGS as planned on 2 April 2007. Taxi inspections are currently taking place at the Tottenham and Hanworth (dual taxi/private hire site) inspection centres. The 3rd taxi site in Deptford will open by the end of April.

Outsourcing of the PCO Technical Section

The transfer of the PCO Technical section went ahead as planned on the 2 April 2007. Out of the 46 employees who were initially in scope:

- 17 successfully applied for new roles in PCO or were mapped to new roles
- 15 left TfL under Voluntary Severance terms on the 30 March 2007
- 11 TUPE transferred to SGS UK Ltd on the 2 April 2007
- 3 opted to transfer to the redeployment unit on the 2 April 2007

The transfer is now concluded.

Private Hire Vehicles on Red Routes

It is anticipated that The Mayor will announce that licensed private hire vehicles (PHVs) will be given the same stopping rights on red routes as licensed taxis. This arrangement will be subject to the conditional display of additional signage on both the front and rear of PHV's to facilitate vehicle identification.

Pedicabs

The responses to the public consultation on pedicab licensing are now being analysed to decide what form any licensing scheme for pedicabs will take. The current proposal is for pedicabs to be licensed as a form of hackney carriage. In order to implement a mandatory licensing scheme under this regime, a judgement in respect of the legal status of Pedicabs is currently being sought.

Taxi Fare Increases

On 7 February, the 2007 taxi fare package was approved by the TfL Board. The 3.2% fare increase, which is in line with the cost index increase, took effect from

Saturday 14 April. An additional sum of up to £2 may be added to the taxi fare for journeys from Heathrow to destinations in greater London. The TfL Board also approved the extension of this charge to include journeys to destinations outside London, where the metered fare applies. No change was proposed to the fixed minimum fare of £2 or the 20 pence environmental charge

Marshalled Taxi Rank

A new marshalled taxi rank on Eastern Road began operation on 2 March and will operate on Friday and Saturday nights from 22:30-03:30. Marshals will organise passenger and taxi queues and provide assurance to people who are waiting for a taxi late at night. The marshals are supplied by LeisureSec and have security industry accreditation. The PCO has been working with the London Borough of Havering and the local police to improve access to taxi services late at night in the town centre.

2.7 Trams

Croydon Tramlink

Progress of the Centrale tram stop agreement continues, with a view to negotiating a commercial settlement relating to the impacts of the July 2006 timetable changes on TCL. Interfleet have been appointed to conduct audit and inspection and MVA were appointed to conduct tram origin and destination surveys, and develop a demand monitoring tool. The competing bus claim has been re-evaluated and a proposal for full and final settlement of the claim has been submitted to TCL for consideration.

Croydon Tramlink

The final hearing into the Comfort Letter case, to determine declarations and costs was held on 1 March. The Court found in favour of London Trams and costs were awarded to London Trams with no deductions. It has been agreed with Tramtrack Croydon to assess costs across both the Comfort Letter and Capacity cases.

In order to replace broken rails at George St / Wellesley Road Tramtrack Croydon Ltd will not be operating a service to a number of stops between 6 and 8 April. Addington, Elmers End and Beckenham services will terminate at East Croydon

Crystal Palace Extension (CTLE)

Turner and Townsend Project Management have been appointed to provide support to London Trams management team in developing and recruiting the CTLE project staff and consultants ahead of handover from the Major Projects Business Unit in mid 07/08. London Trams continue to provide part time engineering management support to MPBU on a time charge basis.

Croydon Tramlink

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3. Streets

Traffic Management Act Secondary legislation

A meeting with DfT on 4 April revealed the likelihood that TMA Noticing Regulations will slip into June, becoming effective 9 months later. Permit Regulations have advanced and will be laid in the Summer of 2007. DfT are keen to work with TfL to support readiness for applications and operating of a Permit Scheme.

Consultancy Contract for Structures Principal and General Inspections

There were no challenges during the 10 day cooling off period and letters of appointment have been issued to the three consultants: Central Area – WSP, North Area – Mouchel Parkman, South Area – Hyder. The consultants are now mobilising ready to commence inspections in May. Meetings to coordinate these inspections with the work of HMW's contractors will commence in period 1.

Network Management Plans

Work is progressing towards commencement of Network Management Plans for 13 TLRN corridors while work of the 5 demonstration corridors continues. Tender submissions from consultants for delivery of Stage 1 (Problems and Options identification) of the 13 NMP Tranche 1 corridors are due on 20 April 2007. Data collation has commenced for the Tranche 1 corridors. Training sessions for Corridor Managers have been undertaken and a NMP Manual has been provided to achieve and improved understanding, process consistency and product quality.

LHAUC Expo

The LHAUC (London Highway Authorities and Utilities Committee) Expo, organised by TfL, was held on 27 March and was universally well received. Approaching 600 colleagues from the road and street-works industry attended to see 41 exhibition stands and 19 workshops. The TfL stand was well attended and busy throughout the event, with much interest in the Central Register, Advanced Planning Framework and the Traffic Management Learning Hub. Thirty minutes were spent with the editor of Surveyor magazine demonstrating the three systems. The Traffic Management Learning Hub was launched at LHAUC Expo with positive feedback from potential users. The Hub has been highlighted by the DfT in a national good practice guide.

LED Signal Aspect Trials

Nine trial sites in Croydon have been equipped with lamp monitoring technology and LEDs, with a further four sites planned to be completed by the end of January. The trial will determine the reliability of the LEDs and monitoring circuit and verify technology compatibility with the TfL fault monitoring system. The trial, which will last until September 2007, will give the first indication of the feasibility of combined LED and lamp monitoring technology. Further trials are expected to evaluate other LED technologies before a product recommendation is possible. LED signals will make a significant contribution to reducing energy consumption at London's signalled junctions and as they deteriorate progressively, overcome the problem of bulb failures and associated need for bulk lamp changes.

Cycling Community Awards

The first cycling community awards were held on 2 April. The awards recognised work and dedication of 999 cycle teams and community groups to promote cycling. Both these areas receive TfL core funding. The awards were hosted by Peter McBride with special guests GLA member Jenny Jones and TV presenter Adam Hart Davis.

Safer Travel

Tragically, three cyclists died following collisions with HGVs in one week. Initial site visits and investigations suggest that neither illegal nor poor driving or cycling appear to have been a contributory factor. "Share the Road HGV" and "Ford London" campaigns have been launched to raise awareness of cyclist/HGV risks, attracting widespread coverage in the trade press. Close liaison between CCE, RNM, LRSU, TfL Freight, Met Police and borough officers confirms a readiness to look behind the symptoms, understand connections and reduce this threat.

Road Safety

The London Road Safety Unit (LRSU) was used as an example of good practice (in achieving road safety targets) in the recent Changing Lanes report published by the Audit Commission. The report can be found at <http://www.audit-commission.gov.uk/roadsafety/>, including a downloadable case study by TfL on data analysis at a pan-London level collated, analysed and circulated to London boroughs.

Legible London

Meetings have been held with Westminster and Camden and the Central London Partnership (CLP) project group around piloting and implementation of the Legible London initiative. The Cycling, Walking and Accessibility team (CWA) have agreed joint working with the London Development Agency (LDA) tourism unit to fund development of the Legible London design concept. The LDA is funding completion of an information design stage. This partnership strengthens the role of coherent wayfinding in improving walkability in London

Travel Demand Management

The Cycling, Walking and Accessibility (CWA) team is working with the Travel Demand Management team in developing an events calendar and interventions log to support cycling as part of the "Smarter Travel – Sutton" initiative. As part of this, TDM have agreed to fund a CWA proposal with Sutton Council to hold a cycling weekend on 28/29 July 2007, including town centre races and coverage of the final stage of the 2007 Tour de France.

Tottenham Hale Gyratory

Preliminary design to convert the gyratory to two-way operation is on-going with completion expected by the end of June 2007. CB Richard Ellis have been appointed as Development Agents to assess current market values for land and offer advice on maximising land use for land acquired through CPO. Capita Symonds has been appointed as sub-consultants to undertake the Environmental Impact Assessment and Environmental Statement (ES) which is due at the end of November 2007. £2m funding has been approved for 07/08, £1.5m from LDA and £0.5m from Surface Transport.

A23 Brixton Central Square

Further design options are being evaluated with Design for London to maximise the Central Square's amenity by diverting all traffic other than buses away from Effra Road which is adjacent to the Square. This project is one of the first ten of the Mayors 100 Public Spaces initiative.

Victoria Embankment

Funding for 2007/08 will be adequate for completion of definition/scoping work and development of a business case. Project governance, leadership, programme and funding issues need to be resolved with Design for London and other project partners and the public launch by DfL of the vision summary is awaited. Topographic

and traffic surveys, PERS (Pedestrian Environment Review System) audit and coach study are substantially complete, and the utility and pedestrian surveys and environmental data collection are underway.

Wembley Stadium Access Corridor

Work has been taking place on 2 sites along the Wembley access corridor, Great Central way / Hannah Close and Great Central Way / Drury Way, to provide a "tidal flow" system, which will facilitate coach movements along the designated route to and from the stadium. The tidal flow system uses traffic management on the ground and UTC signal timings to provide a continuous 2 lane route to the stadium prior to events and away from the stadium afterwards. This is along the existing 3 lane single carriageway section of Great Central Way from the stadium itself to the junction with Drury Way.

Whilst private car use is being discouraged for stadium events, the arrival and departure of approximately 1000 coaches still needs to be catered for. During stadium events, the management of the corridor and the tidal flow will be co-ordinated by the London Borough of Brent, Wembley Stadium control room and LTCC.

A406 Water Mains Replacement

On 5 January, Thames Water started work on the A406 westbound slip road from the A5 Edgware Road to replace water mains along the A406 as part of the Victorian mains replacement project. There will be a one lane closure for up to 7 months and some traffic disruption on the A406 will be inevitable.

4. Congestion Charging & LEZ

Extended Central London Scheme (WEZ)

The western extensions went live successfully on 19 February. The scheme continues to operate effectively in both traffic and operational terms, with traffic levels in line with forecasts. Details will be given in the fifth annual monitoring report due to be released in June.

WEZ launch day activity included 18 television interviews, 10 radio interviews and 47 national print media articles. Of these articles, 27 were positive or balanced, versus 20 negative items. Monitoring and rebuttal work continues with both local and regional media. In March a direct mail campaign will take place to businesses within the extended charging zone and within a 5km radius. Ongoing tracking indicates a good awareness and understanding of WEZ and how the scheme operates including the new hours of operation.

Customer Improvements and Other Change Projects

Survey work is now underway to inform proposals for emissions-influenced charges on which it is expected to start consultation in August.

Initial talks have taken place with Wincor-Nixdorf, a major supplier of ATM hardware and software, to investigate the potential for charge payments to be paid via ATMs. Discussions have taken place with Link to determine the feasibility of offering Congestion Charging across the Link network, although this is not likely to be introduced before the Re-let of the Retail services contract (2009).

Public Information and Communications

All paid for WEZ launch advertising and direct mail activity has ceased.

A 'No charge on public holidays' message will be running in April and May in the Metro.

Development of the LEZ launch planning communications plan continues. DVLA test activity is due to take place in April, having been delayed due to DVLA Oracle problems. The first direct mail activity targeting 'affected' vehicles seen in the zone is due to take place in June.

Two letters have been sent to the European Parliament's Petitions Committee following a representation made by the West London Residents' Association calling for the WEZ to be "deactivated" on the grounds that it would increase pollution on Earls Court Rd.

5. Transport Policing & Enforcement

Safer Transport Teams

Safer Transport Teams have now been rolled out in South Eastern boroughs (Bromley, Bexley, Greenwich and Croydon), with the full programme of 21 boroughs due to be rolled out by July 2007. The official launch in Bexley on 13 March was attended by the Mayor, MPS Commissioner, Surface MD and the BTP Chief Constable and received positive press coverage.

Crime and Disorder Strategy (Community Safety Plan)

TPED is collating the responses received during the consultation period and working on minor redrafts, including a new strategic priority on road safety, the need for which came through strongly in the responses. This will focus on reducing casualties in the roadway due to criminal and anti-social behaviour. Generally, the responses to the consultation have been positive and supportive of the strategy and the revised version will be submitted to TfL Board in May 2007.

Amended Free Travel Scheme – 11- 15 Oyster Photocard

The public launch date for this scheme remains as 1 September 2007. To maximise engagement and support from the schools for this project, it is intended that schools will be informed of the changes to the scheme during the summer term, with full information sent to them early June. Further to legal advice, it is proposed that under the new scheme from 2 January 2008:

a) Any child aged 11-15 found travelling on a bus or tram without a photocard will be issued with a Penalty Fare and sent a warning letter. It has previously been requested that if found twice within 12 rolling months, their eligibility for applying for the scheme will be suspended for 6 months (as per below guideline). This may, however, not be possible due to Data Protection Issues, on the grounds that TfL has no relationship with them and therefore no right to retain their information. This is being further investigated.

b) Any child aged 11-15 found travelling on a bus or tram with a photocard but has not validated such card will be issued with a warning letter and if found twice within 12 rolling months will have their eligibility for free travel withdrawn for 6 months.

The Behaviour Code has been reviewed by TfL Legal and key Project Team members. The MPS have commented on the amendments and it is planned that this document will be distributed for further comment. The Working Manual has undergone review and amendments have also been discussed with the MPS.

Judicial Review

TfL sought a judicial review of the Adjudicator's Decision on whether a PCN can be served by post when a traffic warden (TW) is prevented from issuing it because the driver drives away. During the case, which was heard on 26 March, the judge ruled "with considerable reluctance" that a PCN can only be valid if it has been produced by the TW in its entirety and the TW is not prevented from serving the notice because the driver drives away or uses physical force to prevent its service. TfL is now lobbying the government to ensure anticipated new regulations under the Traffic Management Act, expected later this year, address this issue in an appropriate way.

Fare Evasion Marketing Campaign

The 2007 fare evasion marketing campaign has been rolled out. This campaign is linked with the ASB campaign which is being developed within TPED, based on research conducted in relation to the behavioural drivers for fare evasion and ASB. This research involves perpetrators and non-perpetrators to determine the

acceptability of behaviours and their relative ranking. The initial research reports have been circulated.

Safety Camera Partnerships

Further to the Government's response to the Transport Select Committee Report on Road's Policing and Technology, and the Members of Parliament recommendations for safety camera partnerships, local road safety partnerships will be responsible for camera deployment from 1 April. The DfT intends to be less prescriptive about deployment criteria from that date and guidance will be issued shortly. The existing close working relationship between the relevant agencies will continue, but scope will be extended across a broader range of road safety measures, as well as camera enforcement expansion.

Youth Crime

Work continues on the youth crime agenda and the latest figures for allegations of crime on the bus network show a sustained drop in numbers of recorded allegations. The latest figures show that allegations in November 2006 were 4.7% below those in 2005. Early indications show that the December figure is likely to show a reduction in allegations of 16% compared to 2005. TPED are working closely with bus performance to align crime, disorder and passenger figures and a revised overall briefing on the issue will be produced in mid-February, when new ridership figures are available.

Road-shows

Traffic Enforcement have reinitiated Bus Garage Roadshows, last held in 2005. The roadshows demonstrate to drivers and other bus staff the technology and enforcement methods which are being used to help improve bus reliability and journey times as well as to reduce congestion. The roadshows not only provide an opportunity for bus operators to learn more about the work of Traffic Enforcement, they also provide a channel of communication through which the operators can highlight enforcement issues that they would like to see addressed. The most recent roadshow was held in Brixton at the end of January, with another 14 planned at other sites.

Traffic Management Pilot

Since 4 September 2006, two teams from the MPS TOCU congestion unit have been trialling an enhanced role for TOCU in the north-east of London. The congestion teams, consisting of Police Officers, Traffic Wardens and Police Community Support Officers have, until now, been patrolling designated 'pinch points' in the north-east.

The on-road pilot involves a change from pinch point patrolling to units carrying out traffic incident management, responding to certain incidents likely to affect the performance of the road network. Typical incidents requiring response includes include minor traffic accidents and obstructions, such as debris in the road.

An evaluation of the project so far shows positive impact with a 14% improvement in the time to clear up incidents. The Project Board has asked for an extension to the pilot and the drawing up of detailed implementation plans and costings for review for a roll out of this operational model for the Congestion Unit as a whole.

6. Strategy

Tour de France

TfL is in the process of signing contracts with Kent and Canterbury. To alleviate concerns, careful monitoring of our partners' delivery is taking place to ensure that the standard provided in Kent is consistent with that in London.

Prescott Lock

The TfL contribution of £2.4m 2007/08 and £1.6m 2008/09 has been secured for Prescott Lock, to be managed through a Section 159 Agreement. Plans are now underway with strategic partners, in scoping the impoundment of the Lock and work is expected to begin later this financial year.

Perceptions of Streets and the Urban Environment

During period 10, research was published that indicated 4 in 5 Londoners are satisfied with London and their neighbourhood, but at least half regard traffic congestion and fear of crime as major problems.

Customer Services

With the announcement that the Customer Services Information Programme (CSIP) is progressing to realisation, Surface Communications is in the process of organising participation in the programme. This will constitute both part and full time assignment of staff with business knowledge. A headcount strategy is being formulated to manage the impact to the operations of Surface Communications.

London TravelWatch presented their findings of the November 2006 visit to get a better understanding of the Customer Services complaints management processes. Overall, the report was very positive. However, there was particular concern as to the quality of responses by Bus Operators and the subsequent follow up on cases of a serious nature. A new quality assurance procedure is being developed and with the roll out of the Bus Operator Portal it is expected that this will resolve London TravelWatch's concerns.

Coaches

A meeting was recently held between the Managing Director of Surface Transport, the Confederation of Passenger Transport and representatives of the coach industry to discuss coaches setting down and picking up on red routes. It was agreed that a specific exemption for coaches would not be allowed, but that the work on creating formal set down and pick up points on the red route network should be expedited.

Community Transport

A way forward has been brokered for the future of the PlusBus services in Camden and Islington, following the expiry of the three year funding from the Urban Bus Challenge Fund. Four routes which have shown little usage have or will be withdrawn by the end of March. The two remaining services will be combined into one route and some funding has been found to continue the operation for the next six to nine months, under a London Service Permit.

Bus Shelter Design

Discussions were started with Design for London over a new bus shelter design. It has been agreed in principle to conduct a design competition, with the aim of selecting a preferred designer by the end of 2007.

Annual Impacts European Conference

The 10th Annual Impacts (Information Management Policies Assessment for City Transport Systems) European Conference was 28-30 March in London. The

conference provided an opportunity for exchanging information and experience on urban mobility and transport policies. This year's main theme is on the Environment and Climate Change and the effect on transport and mobility, with 60-80 delegates attending from 12 European member cities including Amsterdam, Barcelona, Berlin, Budapest, Geneva, Gothenburg, Paris, Rome, and Stockholm.

Anti-Social Behaviour

Anti-social behaviour continues to dominate press enquiries. On 8 February, a bus shelter campaign commenced to encourage bus passengers to "turn their music down". From 12 March (through to end of May) this campaign was extended to general notices on buses. Currently posters are displayed at over 1000 bus stops. This issue will become part of a broader behavioural campaign that will be launched in June and will be reinforced with the introduction of photo-cards for 11-15 year free travel in January 2008.

SECTION 2: FINANCIAL PERFORMANCE

2006/07 Full Year Actual Outturn

The financial position for Surface Transport at the end of period 13 is a net £1,181.1m, £61.8m (5.0%) below budget. Key highlights are:

Capital Expenditure (net of income)

Total to Date: £202.9m (2005/06: £ 261.5m)

Underspend to budget £ 37.5m

Details are contained in the Investment Programme report.

Operating Income

Total to Date: £1,367.3m (2005/06: £1,321.2m)

Unfavourable to budget £ 18.3m

Bus Network income for the year was £1,002.9m (2005/06: £939.0m), which is £1.2m below budget. The overall effect of the fares policy led to a reduction in income of £16.2m against budget largely as a result of the increased use of Travelcards at the expense of bus season tickets; Travelcards yield £3.50 per week to buses, whereas bus weeklies yield £12.50. This lower income was largely offset by a one-off retrospective adjustment in P.13 of £15.0m for Travelcards resulting from revised survey apportionment factors correcting the previous bus journey estimates.

Congestion Charging Income was £7.5m (2.9%) below budget, due to 1,978,935 fewer standard charges for the year than budgeted (£15.8m). This was partially offset by an increase in Pay Next Day Charges of £7.0m following go-live in June 2006 and £0.6m from the higher take-up of WEZ resident discount.

TPED income was £7.1m less than budget. This was mostly due to PCN cancellations as a result of the Barnet v Moses ruling (£4.3m) and the overall reduction in PCN volumes, compared to budget, due to increased compliance with Bus Lane regulations (£3.9m).

PCO income was £3.0m higher than budget largely as a result of increased volumes on Private Hire Vehicle and Driver applications of £2.3m and a £0.5m refund from the CRB following a decision to change the point of sale for criminal records checks for applicants and drivers.

Victoria Coach Station ticket sales and coach departures were depressed throughout the year, with income ending £4.7m below budget. However, the effect on the bottom line of VCS is assisted by a compensating reduction in the coach ticket payments.

Operating Expenditure

Total to Date: £2,345.5m (2005/06: £2,233.9m)

Favourable to budget £ 42.6m

Bus Network operating costs of £1,470m (2005/06 : £1,390.1m) were £49.1m below budget, 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 carry no commission.

Gross Expenditure on London Trams was £4.1m below budget mainly the result of lower fares compensation payment to TCL following the court case ruling in favour of TfL and a reduced level of Part 1 compensation recharges from Group Property throughout the year.

The saving of £11.5m on the Congestion Charging Western Extension Zone (WEZ) has been principally arrived at by savings on enforcement operations (£3.4m) call centre requirements (£2.0m) and other operational costs (£2.6m). There was also an underspend of £2.3m in relation to re-scheduled work by the Boroughs for Complimentary Traffic Measures (CTM) work into next year.

The TPED bad debt provision was £6.0m lower than budget year to date mainly due to an improved PCN recovery rate, 62% actual year to date compared to 54% budgeted rate and the release of the provision for Barnet v Moses PCN cancellations (£4.3m).

The overspend of £12.3m against budget for Walking, Cycling and Accessibility is partly due to transfer of costs, such as cycle parking and Greenways schemes, from capital to revenue expenditure (£6.1m) and additional spend on walking and cycling projects throughout the year (£5.8m).

The A13DBFO was below budget due to lower payments as a result of failure to meet road availability requirements, the budget assumed 97% but currently running at an average of less than 90%. This together with a £4m release from the provision resulted in a full year saving against budget of £7.0m.

Overall Street Management support costs were £6.2m over budget primarily as a result of actual headcount in RNP, RND, RNM and DOS being in excess of budget as posts have been filled faster than originally planned in order to meet service delivery requirements, this was partly off-set by slower than expected recruitment in DTO.

Finance, IM and HR was £6.0m over budget, mainly as a result of £3.4m additional contribution to Momentum projects to improve internal processes, an increased level of agency costs in the Information Management team of £4.0m and supplementary ORACLE licence fees of £1.4m. This was offset by a £1.8m improvement in the general bad debt provision position and £1.2m management support savings in HR.

Bus Priority ended the year £9.5m under budget. Additional capital work on Bus Priority schemes resulted in a £6.6m underspend on revenue work and lower delivery of Borough schemes, as a result of Borough policy changes, resulted in a saving of £2.3m against budget.

Continued depressed ticket sales at Victoria Coach Station (VCS) also impacted the expenditure lines as fewer tickets have to be purchased and this is reflected in the £3.8m underspend for the year.

2006/07 Full Year Actual Outturn compared to Forecast at Period 9

The financial position for Surface Transport at the end of period 13 is a net £1,181.1m, £14.3m (1.2%) below Q3 (P.09) forecast. Key highlights are:

Capital Expenditure (net of income)

Total to Date: £202.9m

Underspend to forecast £ 17.3m

Details are contained in the Investment Programme report.

Operating Income

Total to Date: £1,367.3m

Unfavourable to forecast £ 4.5m

Bus Network income finished the year £1.1m below forecast.

Congestion Charging income was £5.2m below forecast. This was mainly due to the reduction in charge income as a result a higher take-up of WEZ resident discount, a slower volume build up of standard charges post-Xmas and a reduction in enforcement income due to 22.4k fewer Penalty Charge Notices (PCN) and 28.8k less charge certificates being issued.

Contract To Date (CTD) PCN's which have been deemed uncollectible, have been re-categorised as Bad Debt write-offs. This has resulted in the total Traffic Policing and Enforcement (TPED) income being grossed-up compared to forecast and was the primary reason TPED income was £2.1m above the Q3 forecast.

Operating Expenditure

Total to Date: £2,345.5m

Favourable to forecast £ 1.5m

Bus Network costs were £1.6m below forecast as a result of the continued reduction of commission payments compared to Q3 forecast due to the increase in Pre-Pay ticket usage, particularly following the January price changes.

Ticket Technology ended the year £2.8m below forecast, mainly as a result of a re-assessment of the provision for costs related to the transfer of weekly Bus Passes to Oyster.

Congestion Charging Operations was £2.9m lower than forecast as a result of reduced CCTV maintenance costs (£2.0m) and business operations costs (£0.5m), both as a result of revised requirements following WEZ go-live.

The movement in the Congestion Charging Bad Debt provision was £2.7m lower than forecast due to the reduction in income as mentioned above.

The transfer of public information costs from Capital to Operating expenditure resulted in the Congestion Charging LEZ ending the year £3.2m higher than forecast.

TPED expenditure was £2.3m greater than forecast due to the additional cost of Safer Transport Teams, Metropolitan Police (MPS) and other staff cost increases and the Traffic Wardens Removals Strategy.

The re-categorisation of costs from Capital to Operating in P.13 accounted for £4.8m of the £10.4m overspend against budget for RNP Walking, Cycling and Accessibility. There was also a £3.7m overspend in Borough Cycling expenditure.

Savings of £2.3m against forecast in RNM TLRN Maintenance and Renewals are mainly due to £1.1m underspends on Term Maintenance Contracts (TMC) / Highways Maintenance Works (HMW) and settlement of prior year costs during the demobilisation process (£1.4m).

Additional work on Borough Road Maintenance of £2.8m was the main reason that RNM Borough Principal Road Maintenance was £3.0m over forecast.

The RNM A13DBFO underspend of £4.2m against forecast was due to the partial release of a provision.

**Surface Period Performance Report
Financial Summary Period 13 2006/07
Operating Income / Expenditure split and Capital Expenditure
FULL YEAR COMPARISON TO BUDGET AND Q3 FORECAST**

| Directorate | Current Period | | | Full Year | | | Full Year | | |
|---|----------------|--------------|----------------|--------------|--------------|----------------|--------------|----------------|----------------|
| | Actual £m | Budget £m | Variance £m | Actual £m | Budget £m | Variance £m | Actual £m | Forecast £m | Variance £m |
| OPERATING - Revenue Income | | | | | | | | | |
| Bus Network | | | | | | | | | |
| A1 Bus Network Income | (94.5) | (86.0) | (8.6) | (1,002.9) | (1,004.1) | 1.2 | (1,002.9) | (1,004.0) | 1.1 |
| A2 Bus Network Operations Costs | (0.4) | (0.2) | (0.2) | (5.2) | (3.1) | (2.1) | (5.2) | (4.6) | (0.6) |
| | (95.0) | (86.2) | (8.8) | (1,008.0) | (1,007.2) | (0.9) | (1,008.0) | (1,008.6) | 0.6 |
| 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 | (1.0) | (0.9) | (0.1) | (13.5) | (12.0) | (1.5) | (13.5) | (13.1) | (0.4) |
| B3 Bus Garages | (0.2) | (0.1) | (0.1) | (2.4) | (1.6) | (0.8) | (2.4) | (2.1) | (0.2) |
| B4 Bus Stations | (0.0) | (0.0) | 0.0 | (0.5) | (0.6) | 0.0 | (0.5) | (0.6) | 0.1 |
| | (1.2) | (1.1) | (0.1) | (16.4) | (14.2) | (2.2) | (16.4) | (15.9) | (0.5) |
| Bus Operations & Support | | | | | | | | | |
| B5 Engineering | 0.6 | 0.0 | 0.6 | (0.1) | 0.0 | (0.1) | (0.1) | (1.0) | 0.9 |
| 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) | (0.2) | (0.1) | (0.0) | (0.2) | (0.2) | 0.0 |
| B9 Performance | 0.0 | (0.1) | 0.1 | (0.0) | (2.0) | 2.0 | (0.0) | (0.0) | 0.0 |
| B10 London Trams | (0.5) | (0.2) | (0.3) | (0.6) | (3.1) | 2.4 | (0.6) | (1.3) | 0.6 |
| | (0.0) | (0.4) | 0.4 | (0.9) | (5.2) | 4.3 | (0.9) | (2.5) | 1.6 |
| Ticket Technology & New Technology | | | | | | | | | |
| B12 Technical Services | (0.0) | (0.0) | (0.0) | (0.2) | (0.0) | (0.1) | (0.2) | (0.1) | (0.0) |
| B13 Ticket Technology & Prestige | 0.0 | (0.0) | 0.0 | (0.1) | (0.3) | 0.2 | (0.1) | (0.1) | 0.0 |
| | (0.0) | (0.0) | 0.0 | (0.3) | (0.3) | 0.1 | (0.3) | (0.3) | 0.0 |
| 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 | (26.3) | (26.9) | 0.6 | (252.4) | (259.9) | 7.5 | (252.4) | (257.7) | 5.2 |
| C8 Low Emission Zone | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | (26.3) | (26.9) | 0.6 | (252.5) | (259.9) | 7.5 | (252.5) | (257.7) | 5.2 |
| 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 | (4.6) | (5.9) | 1.3 | (48.4) | (55.5) | 7.1 | (48.4) | (46.3) | (2.1) |
| | (4.6) | (5.9) | 1.3 | (48.4) | (55.5) | 7.1 | (48.4) | (46.3) | (2.1) |

| Directorate | Current Period | | | Full Year | | | Full Year | | |
|--|----------------|--------------|----------------|--------------|--------------|----------------|--------------|----------------|----------------|
| | Actual £m | Budget £m | Variance £m | Actual £m | Budget £m | Variance £m | Actual £m | Forecast £m | Variance £m |
| Director of Traffic Operations | | | | | | | | | |
| E1 Traffic Systems & Major Projects | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E2 Signals & Equipment | 0.0 | (0.0) | 0.0 | 0.0 | (0.1) | 0.1 | 0.0 | 0.0 | 0.0 |
| E3 Fault Control and Maintenance | (0.4) | (0.3) | (0.1) | (1.4) | (3.8) | 2.3 | (1.4) | (0.9) | (0.5) |
| 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 |
| | (0.4) | (0.3) | (0.1) | (1.4) | (3.8) | 2.4 | (1.4) | (0.9) | (0.5) |
| Road Network Performance | | | | | | | | | |
| E6 Road Safety Schemes | 0.0 | 0.0 | 0.0 | (0.0) | 0.0 | (0.0) | (0.0) | (0.0) | (0.0) |
| E7 Walking, Cycling & Accessibility | (0.0) | 0.0 | (0.0) | (0.0) | 0.0 | (0.0) | (0.0) | 0.0 | (0.0) |
| E8 Network Co-ordination | (0.1) | 0.0 | (0.1) | (1.1) | 0.0 | (1.1) | (1.1) | (0.6) | (0.5) |
| 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 | (0.1) | 0.0 | (0.1) | (0.1) | 0.0 | (0.1) | (0.1) | (0.0) | (0.1) |
| | (0.2) | 0.0 | (0.2) | (1.2) | 0.0 | (1.2) | (1.2) | (0.6) | (0.6) |
| Road Network Development | | | | | | | | | |
| E12 Scheme Design | (0.0) | 0.0 | (0.0) | (0.1) | 0.0 | (0.1) | (0.1) | (0.1) | (0.0) |
| E13 RND Support Costs | (0.0) | 0.0 | (0.0) | (0.1) | 0.0 | (0.1) | (0.1) | (0.1) | 0.0 |
| | (0.0) | 0.0 | (0.0) | (0.1) | 0.0 | (0.1) | (0.1) | (0.1) | (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) | (0.0) | 0.0 | (0.0) | (0.0) | (0.2) | 0.2 |
| E16 Borough Principal Road Maintenance | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E17 World Squares | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E18 Woolwich Ferry | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E19 A13 DBFO | 0.0 | 0.0 | 0.0 | (0.3) | 0.0 | (0.3) | (0.3) | (0.0) | (0.3) |
| E20 RNM Support Costs | 0.0 | 0.0 | 0.0 | (0.0) | 0.0 | (0.0) | (0.0) | 0.0 | (0.0) |
| | (0.0) | 0.0 | (0.0) | (0.4) | 0.0 | (0.4) | (0.4) | (0.3) | (0.1) |
| Operational Support | | | | | | | | | |
| E21 Procurement & Health | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E22 Safety Enhancements | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E23 DOS 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 |

| Directorate | Actual £m | Budget £m | Variance £m | Actual £m | Budget £m | Variance £m | Actual £m | Forecast £m | 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) | (0.1) | 0.0 | (0.1) | (0.1) | (0.1) | 0.0 |
| F3 Strategy | (0.0) | 0.0 | (0.0) | (0.0) | 0.0 | (0.0) | (0.0) | (0.0) | (0.0) |
| | (0.0) | 0.0 | (0.0) | (0.1) | 0.0 | (0.1) | (0.1) | (0.1) | (0.0) |
| 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 | (1.5) | (1.1) | (0.3) | (17.6) | (14.7) | (3.0) | (17.6) | (17.7) | 0.0 |
| I Assisted Transport Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| J Victoria Coach Station | (1.1) | (1.6) | 0.5 | (17.2) | (21.9) | 4.7 | (17.2) | (17.2) | (0.0) |
| K Dial a Ride | (0.1) | (0.1) | 0.0 | (0.8) | (1.2) | 0.5 | (0.8) | (0.8) | 0.0 |
| L East Thames Buses | 0.4 | (0.0) | 0.4 | (0.1) | (0.1) | (0.1) | (0.1) | (1.2) | 1.1 |
| M1 London River Services | (0.1) | (0.1) | (0.1) | (1.8) | (1.5) | (0.2) | (1.8) | (1.6) | (0.2) |
| M2 Woolwich Ferry | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | (0.1) | (0.1) | (0.1) | (1.8) | (1.5) | (0.2) | (1.8) | (1.6) | (0.2) |
| TOTAL REVENUE INCOME | (129.9) | (123.6) | (6.3) | (1,367.3) | (1,385.6) | 18.3 | (1,367.3) | (1,371.8) | 4.5 |

| Directorate | Current Period | | | Full Year | | | Full Year | | |
|---|----------------|--------------|----------------|--------------|--------------|----------------|--------------|----------------|----------------|
| | Actual £m | Budget £m | Variance £m | Actual £m | Budget £m | Variance £m | Actual £m | Forecast £m | Variance £m |
| OPERATING - Revenue Expenditure | | | | | | | | | |
| Bus Network | | | | | | | | | |
| A1 Bus Network Income | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A2 Bus Network Operations Costs | 116.3 | 122.0 | (5.7) | 1,470.0 | 1,519.1 | (49.1) | 1,470.0 | 1,471.5 | (1.6) |
| | 116.3 | 122.0 | (5.7) | 1,470.0 | 1,519.1 | (49.1) | 1,470.0 | 1,471.5 | (1.6) |
| 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 | 0.5 | 0.8 | (0.3) | 12.0 | 10.5 | 1.5 | 12.0 | 12.9 | (0.8) |
| B3 Bus Garages | 0.8 | 0.1 | 0.8 | 2.1 | 0.8 | 1.4 | 2.1 | 1.1 | 1.1 |
| B4 Bus Stations | 0.9 | 0.5 | 0.4 | 8.0 | 6.6 | 1.4 | 8.0 | 7.6 | 0.4 |
| | 2.2 | 1.4 | 0.9 | 22.1 | 17.9 | 4.3 | 22.1 | 21.5 | 0.6 |
| Bus Operations & Support | | | | | | | | | |
| B5 Engineering | (0.4) | 0.6 | (0.9) | 2.8 | 3.1 | (0.3) | 2.8 | 4.0 | (1.1) |
| 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 | 0.5 | 0.2 | 0.2 | 0.5 | 0.5 | (0.0) |
| B8 Operations Services | 1.6 | 1.2 | 0.4 | 16.3 | 15.7 | 0.6 | 16.3 | 17.1 | (0.8) |
| B9 Performance | 0.8 | 1.0 | (0.2) | 9.6 | 13.4 | (3.8) | 9.6 | 10.4 | (0.8) |
| B10 London Trams | 1.9 | 1.0 | 0.8 | 9.1 | 13.1 | (4.1) | 9.1 | 9.3 | (0.3) |
| | 3.9 | 3.9 | 0.1 | 38.3 | 45.7 | (7.4) | 38.3 | 41.3 | (3.0) |
| Ticket Technology & New Technology | | | | | | | | | |
| B12 Technical Services | 1.5 | 1.2 | 0.3 | 15.7 | 16.0 | (0.3) | 15.7 | 17.2 | (1.5) |
| B13 Ticket Technology & Prestige | (0.3) | 3.8 | (4.0) | 27.8 | 27.1 | 0.7 | 27.8 | 30.6 | (2.8) |
| | 1.2 | 5.0 | (3.8) | 43.5 | 43.1 | 0.4 | 43.5 | 47.7 | (4.3) |
| Congestion Charging | | | | | | | | | |
| C1 Congestion Charging Traffic & Technology | 0.0 | 0.0 | (0.0) | 0.3 | 0.4 | (0.0) | 0.3 | 0.4 | (0.0) |
| C2 Congestion Charging Trials | 0.1 | 0.0 | 0.1 | 0.7 | 0.0 | 0.7 | 0.7 | 0.6 | 0.1 |
| C3 Congestion Charging - Futures | 0.1 | 0.4 | (0.3) | 2.1 | 2.1 | 0.0 | 2.1 | 3.0 | (0.9) |
| C4 Congestion Charging - Western Extension | 0.3 | 9.9 | (9.6) | 14.7 | 26.2 | (11.5) | 14.7 | 15.0 | (0.3) |
| C5 Congestion Charging Operations | 8.6 | 7.3 | 1.2 | 79.8 | 77.6 | 2.2 | 79.8 | 82.7 | (2.9) |
| C6 Congestion Charging Support Costs | 1.2 | 0.7 | 0.5 | 10.1 | 8.8 | 1.3 | 10.1 | 9.8 | 0.3 |
| C7 Congestion Charging Income | 3.1 | 4.4 | (1.3) | 40.1 | 44.7 | (4.6) | 40.1 | 42.8 | (2.7) |
| C8 Low Emission Zone | 3.2 | 1.4 | 1.8 | 3.8 | 1.6 | 2.2 | 3.8 | 0.6 | 3.2 |
| | 16.7 | 24.1 | (7.5) | 151.6 | 161.4 | (9.7) | 151.6 | 154.9 | (3.2) |
| Transport Policing & Enforcement | | | | | | | | | |
| D1 TPED Expenditure | 13.4 | 8.9 | 4.5 | 117.3 | 116.2 | 1.2 | 117.3 | 115.1 | 2.3 |
| D2 TPED Income | 3.1 | 2.5 | 0.6 | 17.7 | 23.7 | (6.0) | 17.7 | 18.4 | (0.7) |
| | 16.5 | 11.5 | 5.1 | 135.1 | 139.9 | (4.8) | 135.1 | 133.5 | 1.6 |

| Directorate | Current Period | | | Full Year | | | Full Year | | |
|--|----------------|--------------|----------------|--------------|--------------|----------------|--------------|----------------|----------------|
| | Actual £m | Budget £m | Variance £m | Actual £m | Budget £m | Variance £m | Actual £m | Forecast £m | Variance £m |
| Director of Traffic Operations | | | | | | | | | |
| E1 Traffic Systems & Major Projects | 0.6 | 0.1 | 0.5 | 2.3 | 0.8 | 1.5 | 2.3 | 3.1 | (0.8) |
| E2 Signals & Equipment | 0.3 | 0.2 | 0.1 | 1.5 | 3.1 | (1.6) | 1.5 | 1.0 | 0.5 |
| E3 Fault Control and Maintenance | 1.3 | 0.8 | 0.5 | 10.8 | 10.3 | 0.5 | 10.8 | 10.3 | 0.5 |
| E4 Urban Traffic Control | 0.0 | 0.0 | 0.0 | 0.2 | 0.3 | (0.1) | 0.2 | 0.2 | (0.0) |
| E5 DTO Support Costs | 1.6 | 2.0 | (0.5) | 19.3 | 24.5 | (5.2) | 19.3 | 19.1 | 0.2 |
| | 3.8 | 3.1 | 0.7 | 34.1 | 38.9 | (4.9) | 34.1 | 33.7 | 0.3 |
| Road Network Performance | | | | | | | | | |
| E6 Road Safety Schemes | 8.6 | 7.0 | 1.6 | 45.2 | 42.6 | 2.6 | 45.2 | 43.9 | 1.4 |
| E7 Walking, Cycling & Accessibility | 11.3 | 4.3 | 7.0 | 39.5 | 27.2 | 12.3 | 39.5 | 29.1 | 10.4 |
| E8 Network Co-ordination | 0.2 | 0.0 | 0.1 | 0.5 | 0.6 | (0.1) | 0.5 | 0.0 | 0.5 |
| E9 Network Performance | (0.0) | 0.2 | (0.2) | 1.1 | 1.8 | (0.7) | 1.1 | 1.1 | (0.1) |
| E10 Traffic Managers Office | 0.1 | 0.0 | 0.1 | 0.2 | 0.2 | 0.0 | 0.2 | 0.4 | (0.2) |
| E11 RNPD Support Costs | 1.1 | 0.7 | 0.5 | 9.9 | 8.6 | 1.2 | 9.9 | 9.2 | 0.6 |
| | 21.4 | 12.2 | 9.2 | 96.4 | 81.0 | 15.4 | 96.4 | 83.7 | 12.7 |
| Road Network Development | | | | | | | | | |
| E12 Scheme Design | 1.0 | 0.4 | 0.6 | 5.6 | 4.2 | 1.4 | 5.6 | 6.0 | (0.4) |
| E13 RND Support Costs | 1.1 | 0.4 | 0.7 | 10.6 | 5.0 | 5.6 | 10.6 | 10.8 | (0.2) |
| | 2.1 | 0.9 | 1.2 | 16.2 | 9.2 | 7.0 | 16.2 | 16.8 | (0.6) |
| Road Network Management | | | | | | | | | |
| E14 TLRN Improvements | 0.0 | 0.0 | 0.0 | (0.0) | 0.0 | (0.0) | (0.0) | 0.0 | (0.0) |
| E15 TLRN Maintenance & Renewal | 5.6 | 4.7 | 0.9 | 65.5 | 61.1 | 4.4 | 65.5 | 67.8 | (2.3) |
| E16 Borough Principal Road Maintenance | 4.6 | 1.0 | 3.6 | 43.1 | 39.8 | 3.2 | 43.1 | 40.0 | 3.0 |
| E17 World Squares | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E18 Woolwich Ferry | 0.0 | 0.0 | 0.0 | 1.4 | 0.9 | 0.5 | 1.4 | 1.4 | 0.0 |
| E19 A13 DBFO | (3.2) | 1.5 | (4.7) | 12.9 | 19.9 | (7.0) | 12.9 | 17.1 | (4.2) |
| E20 RNM Support Costs | 1.3 | 0.7 | 0.6 | 13.2 | 9.9 | 3.3 | 13.2 | 13.8 | (0.6) |
| | 8.3 | 7.9 | 0.4 | 136.1 | 131.6 | 4.4 | 136.1 | 140.1 | (4.0) |
| Operational Support | | | | | | | | | |
| E21 Procurement & Health | 0.3 | 0.2 | 0.1 | 3.5 | 2.8 | 0.7 | 3.5 | 3.3 | 0.3 |
| E22 Safety Enhancements | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E23 DOS Support Costs | 0.3 | 0.2 | 0.1 | 2.8 | 1.6 | 1.2 | 2.8 | 2.4 | 0.4 |
| | 0.6 | 0.4 | 0.2 | 6.4 | 4.4 | 1.9 | 6.4 | 5.7 | 0.7 |

| Directorate | Current Period | | | Full Year | | | Full Year | | |
|--|----------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual £m | Budget £m | Variance £m | Actual £m | Budget £m | Variance £m | Actual £m | Forecast £m | Variance £m |
| Management Support & Strategy | | | | | | | | | |
| F1 Managing Director | 0.3 | 0.2 | 0.1 | 2.1 | 2.3 | (0.2) | 2.1 | 2.2 | (0.1) |
| F2 Finance, IM & HR | 4.3 | 3.3 | 1.0 | 50.0 | 44.0 | 6.0 | 50.0 | 49.8 | 0.2 |
| F3 Strategy | 5.4 | 2.3 | 3.0 | 33.9 | 30.3 | 3.6 | 33.9 | 32.7 | 1.1 |
| | 10.0 | 5.8 | 4.1 | 85.9 | 76.7 | 9.3 | 85.9 | 84.8 | 1.2 |
| G Bus Priority | 4.5 | 7.2 | (2.8) | 31.6 | 41.0 | (9.5) | 31.6 | 31.3 | 0.2 |
| H Public Carriage Office | 1.3 | 1.1 | 0.2 | 16.0 | 14.5 | 1.4 | 16.0 | 16.0 | (0.1) |
| I Assisted Transport Services | 1.0 | 0.8 | 0.2 | 10.2 | 10.2 | (0.0) | 10.2 | 10.7 | (0.4) |
| J Victoria Coach Station | 1.2 | 1.4 | (0.2) | 17.2 | 21.0 | (3.8) | 17.2 | 17.0 | 0.1 |
| K Dial a Ride | 2.1 | 2.0 | 0.1 | 27.4 | 25.4 | 2.1 | 27.4 | 27.5 | (0.0) |
| L East Thames Buses | (0.9) | (0.0) | (0.9) | (0.5) | 0.1 | (0.6) | (0.5) | 1.2 | (1.7) |
| M1 London River Services | 0.3 | 0.1 | 0.2 | 2.7 | 2.1 | 0.6 | 2.7 | 2.6 | 0.1 |
| M2 Woolwich Ferry | 0.8 | 0.5 | 0.3 | 5.5 | 5.1 | 0.4 | 5.5 | 5.4 | 0.0 |
| | 1.1 | 0.6 | 0.5 | 8.2 | 7.1 | 1.0 | 8.2 | 8.0 | 0.1 |
| TOTAL REVENUE EXPENDITURE | 213.3 | 211.3 | 2.0 | 2,345.5 | 2,388.1 | (42.6) | 2,345.5 | 2,347.0 | (1.5) |
| TOTAL REVENUE | 83.4 | 87.6 | (4.3) | 978.2 | 1,002.5 | (24.3) | 978.2 | 975.2 | 3.0 |

SECTION 3: CAPITAL EXPENDITURE (INVESTMENT PROGRAMME)

1. Low Emission Zone

TfL's report to the Mayor on the consultation for the LEZ Scheme Order was submitted to the Mayor on 20 April. All Capita functionality for the Enquiries service is complete and testing continues to plan.

2. Western Extension

Following Go Live on 19 February, the Western Extension systems continue to perform well. It is still in the early stages of operations but encouraging trends have emerged and are in line with expectations.

3. Congestion Charging Re-Let

Good progress being made on reviewing and refining the bid solutions of the potential service providers. Final tender documents are to be issued on 13 July, with Final Tender Submissions to be made by bidders on 27 July. The TfL Board decision is due on 24 October.

4. iBus Project

Network Acceptance Testing (NAT) was all but completed in period 13, with two commissioning tests taken forward to period 1 of 2007/8. Operational Testing (POFT) also commenced during period 13, and is progressing on plan to complete in period 1 of 2007/8.

5. Bus Priority – TLRN Schemes

Three Streatham bus lane schemes completed this period, meeting the target for the year and the target bus lane km hrs per week. Physical measures exceeded target.

6. Bus Priority Flagship Schemes

The current 5 flagship routes consist of 41 sections. 7 (17%) of these sections have been completed. 5 more have since slipped 2007/08 which brings the total completion to 21 sections (51%). Of the remaining 15 sections 7 are programmed to complete in 2007/08, 6 in 2008/09 and a further 2 in 2009/10.

7. Road Safety Programme

At the end of the financial year, the number of completed studies is 71% (73% forecast), 41% designs complete (45% forecast) and 59% of builds completed (88% forecast).

8. Sustainability Programme

At the end of the financial year, the number of completed studies is 82% (80% forecast), 36% designs complete (55% forecast) and 55% of builds completed (88% forecast).

9. TLRN Capital Renewal Programme

Capital Renewals finished £7.4M behind the Q3 forecasts due primarily to the close out of the TMC and Steward 5 year contracts. The key components of this relate to: £3.3m write back of year 1-3 accruals. £2.5m underspend in year through over pessimistic estimating, TMC hand-back of undeliverable schemes (eg: antiskid programme), and reduction in scope of some deliverable schemes due to the wind down of contracts.

10. A406 Bounds Green

Enfield have yet to advise a date for the planning application committee meeting but it will not be before May 2007. Barnet have submitted an objection to the planning application. This is being reviewed together with the comments received by Enfield and responses will be discussed at a meeting with them scheduled for 19 April 2007.

11. Blackwall Tunnel Northbound Refurbishment

The scope of works options analysis is proceeding to schedule and will be presented with recommendations to the Strategy Board on 25 April 2007. The risk register has been reviewed for the period and updated accordingly to reflect all known risks.

12. Western Avenue Bridges

The project is proceeding within schedule and financial authority. The next milestone is the recommendation of the preferred crossing option to the Project Board and the COO on 31 July 2007. The Risk and Issue register has been updated.

13. Hanger Lane Bridges

The project is proceeding to programme. The next key milestone is publication of the OJEU Notice in May 07. The Procurement Strategy is under revision to include the latest risk analysis and profile, and updated cost estimate. The Business Case is being prepared for submission of the revised cost estimate to SAB for the 23 May 07. Future years forecasts will be finalised following approval of updated cost estimate. Risks/Issues have been revised in accordance with the output from the revised risk register.

14. East London Transit Stage 1

The LB Barking and Dagenham have approved the route through the town centre. Due to the works starting later than previously planned, expenditure in this financial year has been less than previously forecast with the difference in expenditure to be carried forward into FY 07/08.

| Directorate | Current Period | | | Full Year | | | Full Year | | |
|---|----------------|--------------|----------------|--------------|--------------|----------------|--------------|----------------|----------------|
| | Actual £m | Budget £m | Variance £m | Actual £m | Budget £m | Variance £m | Actual £m | Forecast £m | Variance £m |
| CAPITAL | | | | | | | | | |
| Bus Network | | | | | | | | | |
| A1 Bus Network Income | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A2 Bus Network Operations Costs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | (0.4) | 5.5 | 4.9 | 0.6 | 5.5 | 5.0 | 0.4 |
| B3 Bus Garages | (0.4) | 0.8 | (1.3) | 1.3 | 5.3 | (4.0) | 1.3 | 3.3 | (2.1) |
| B4 Bus Stations | (0.2) | 0.6 | (0.8) | 4.2 | 6.9 | (2.8) | 4.2 | 6.1 | (1.9) |
| | (0.7) | 1.8 | (2.5) | 10.9 | 17.1 | (6.2) | 10.9 | 14.5 | (3.6) |
| Bus Operations & Support | | | | | | | | | |
| B5 Engineering | 0.0 | 0.1 | (0.1) | (0.2) | 1.3 | (1.5) | (0.2) | (0.0) | (0.2) |
| B6 Vehicle Purchase | 0.2 | 0.2 | (0.0) | 0.2 | 2.9 | (2.6) | 0.2 | 2.0 | (1.8) |
| B7 Safety and Security | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | (0.1) |
| B8 Operations Services | 0.0 | 0.1 | (0.1) | 0.0 | 0.6 | (0.6) | 0.0 | 0.0 | 0.0 |
| B9 Performance | (0.1) | 0.0 | (0.1) | 0.7 | 0.0 | 0.7 | 0.7 | 1.1 | (0.5) |
| B10 London Trams | (0.0) | 0.0 | (0.0) | 0.5 | 0.0 | 0.5 | 0.5 | 1.5 | (1.0) |
| | 0.0 | 0.5 | (0.4) | 1.2 | 4.8 | (3.5) | 1.2 | 4.8 | (3.6) |
| Ticket Technology & New Technology | | | | | | | | | |
| B12 Technical Services | 1.3 | 1.2 | 0.1 | 18.5 | 22.8 | (4.2) | 18.5 | 20.7 | (2.2) |
| B13 Ticket Technology & Prestige | 0.0 | 0.0 | 0.0 | (0.0) | 0.0 | (0.0) | (0.0) | 0.0 | (0.1) |
| | 1.3 | 1.2 | 0.1 | 18.5 | 22.8 | (4.2) | 18.5 | 20.8 | (2.2) |
| Congestion Charging | | | | | | | | | |
| C1 Congestion Charging Traffic & Technology | (0.0) | 0.0 | (0.0) | (0.3) | 0.0 | (0.3) | (0.3) | (0.3) | (0.0) |
| C2 Congestion Charging Trials | 0.8 | 1.5 | (0.7) | 6.4 | 9.8 | (3.4) | 6.4 | 7.0 | (0.6) |
| C3 Congestion Charging - Futures | 0.6 | 1.1 | (0.4) | 5.3 | 6.4 | (1.1) | 5.3 | 4.9 | 0.4 |
| C4 Congestion Charging - Western Extension | 0.9 | 1.1 | (0.2) | 34.3 | 40.7 | (6.4) | 34.3 | 36.6 | (2.3) |
| 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 | (1.8) | 3.0 | (4.9) | 10.6 | 16.5 | (6.0) | 10.6 | 14.5 | (3.9) |
| | 0.4 | 6.7 | (6.3) | 56.1 | 73.4 | (17.2) | 56.1 | 62.7 | (6.5) |
| Transport Policing & Enforcement | | | | | | | | | |
| D1 TPED Expenditure | 0.1 | 0.4 | (0.3) | 3.7 | 5.1 | (1.4) | 3.7 | 4.9 | (1.2) |
| 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) | 3.7 | 5.1 | (1.4) | 3.7 | 4.9 | (1.2) |

| Directorate | Current Period | | | Full Year | | | Full Year | | |
|--|----------------|--------------|----------------|--------------|--------------|----------------|--------------|----------------|----------------|
| | Actual £m | Budget £m | Variance £m | Actual £m | Budget £m | Variance £m | Actual £m | Forecast £m | Variance £m |
| Director of Traffic Operations | | | | | | | | | |
| E1 Traffic Systems & Major Projects | 1.5 | 0.4 | 1.1 | 3.6 | 5.2 | (1.6) | 3.6 | 2.4 | 1.2 |
| E2 Signals & Equipment | (0.1) | 0.3 | (0.4) | 5.6 | 3.9 | 1.7 | 5.6 | 3.4 | 2.1 |
| E3 Fault Control and Maintenance | 0.8 | 0.5 | 0.3 | 8.5 | 5.9 | 2.6 | 8.5 | 5.9 | 2.6 |
| E4 Urban Traffic Control | (0.1) | 0.0 | (0.1) | 0.6 | 0.0 | 0.6 | 0.6 | 0.9 | (0.2) |
| E5 DTO Support Costs | 0.0 | 0.3 | (0.3) | 0.0 | 3.9 | (3.9) | 0.0 | 4.8 | (4.8) |
| | 2.1 | 1.5 | 0.6 | 18.3 | 18.9 | (0.6) | 18.3 | 17.5 | 0.9 |
| Road Network Performance | | | | | | | | | |
| E6 Road Safety Schemes | (1.9) | 2.0 | (4.0) | 4.8 | 10.2 | (5.4) | 4.8 | 7.3 | (2.5) |
| E7 Walking, Cycling & Accessibility | (3.2) | 4.5 | (7.8) | 6.4 | 15.8 | (9.4) | 6.4 | 9.9 | (3.6) |
| E8 Network Co-ordination | 0.1 | 0.0 | 0.1 | 1.8 | 0.2 | 1.6 | 1.8 | 1.9 | (0.1) |
| 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) | 1.1 | (1.1) | (0.0) | (0.0) | 0.0 |
| | (5.0) | 6.7 | (11.7) | 13.0 | 27.3 | (14.4) | 13.0 | 19.1 | (6.2) |
| Road Network Development | | | | | | | | | |
| E12 Scheme Design | 0.5 | 0.1 | 0.4 | 2.7 | 0.9 | 1.8 | 2.7 | 2.6 | 0.1 |
| E13 RND Support Costs | 0.0 | 0.1 | (0.1) | 0.0 | 1.1 | (1.1) | 0.0 | 0.3 | (0.3) |
| | 0.5 | 0.2 | 0.3 | 2.7 | 2.0 | 0.7 | 2.7 | 2.9 | (0.2) |
| Road Network Management | | | | | | | | | |
| E14 TLRN Improvements | (4.0) | 4.4 | (8.4) | 22.6 | 52.6 | (30.0) | 22.6 | 22.7 | (0.2) |
| E15 TLRN Maintenance & Renewal | (0.9) | 3.3 | (4.2) | 32.1 | 37.3 | (5.2) | 32.1 | 39.5 | (7.4) |
| 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 | (0.2) | 0.0 | (0.2) | (0.2) | 0.0 | (0.2) | (0.2) | 0.0 | (0.2) |
| E18 Woolwich Ferry | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E19 A13 DBFO | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (0.0) | 0.0 |
| E20 RNM Support Costs | 0.0 | 0.1 | (0.1) | 0.0 | 1.3 | (1.3) | 0.0 | 1.1 | (1.1) |
| | (5.0) | 7.8 | (12.8) | 54.4 | 91.1 | (36.7) | 54.4 | 63.3 | (8.9) |
| Operational Support | | | | | | | | | |
| E21 Procurement & Health | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E22 Safety Enhancements | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| E23 DOS 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 |

| Directorate | Current Period | | | Full Year | | | Full Year | | |
|--|----------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual £m | Budget £m | Variance £m | Actual £m | Budget £m | Variance £m | Actual £m | Forecast £m | 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 | 0.1 | 0.4 | (0.3) | 4.1 | 5.1 | (1.0) | 4.1 | 4.3 | (0.2) |
| F3 Strategy | 0.1 | 0.8 | (0.7) | 1.9 | 10.6 | (8.7) | 1.9 | 4.0 | (2.1) |
| | 0.3 | 1.2 | (1.0) | 6.0 | 15.7 | (9.7) | 6.0 | 8.3 | (2.3) |
| G Bus Priority | 2.2 | 1.6 | 0.5 | 16.7 | 9.0 | 7.6 | 16.7 | 15.0 | 1.7 |
| H Public Carriage Office | 0.1 | 0.1 | 0.0 | 0.7 | 0.7 | (0.0) | 0.7 | 1.1 | (0.5) |
| 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 | 0.1 | 0.1 | 0.1 | 0.2 | 0.9 | (0.7) | 0.2 | 0.3 | (0.1) |
| K Dial a Ride | (0.0) | 0.1 | (0.1) | 0.2 | 1.6 | (1.4) | 0.2 | 0.4 | (0.3) |
| 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 | 0.3 | 0.0 | 0.3 | 0.3 | 0.4 | (0.1) |
| 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 | 0.3 | 0.0 | 0.3 | 0.3 | 0.4 | (0.1) |
| Overprogramming | 0.0 | (3.8) | 3.8 | 0.0 | (50.0) | 50.0 | 0.0 | (15.7) | 15.7 |
| TOTAL CAPITAL | (3.6) | 25.9 | (29.5) | 202.9 | 240.4 | (37.5) | 202.9 | 220.1 | (17.3) |
| TOTAL REVENUE AND CAPITAL | 79.7 | 113.5 | (33.8) | 1,181.1 | 1,242.8 | (61.8) | 1,181.1 | 1,195.3 | (14.3) |

Key

- Budget variance > or = 50% or £5m adverse or favourable to budget
- Budget Variance is 5-50% or £1-5m adverse or favourable budget
- Budget Variance < or = 5% or £1m adverse or favourable to budget

NOTE : Operation of Woolwich Ferry transferred to London River Services 01 June 2006

SECTION 4: KPI SCORECARD

Surface Transport Periodic Performance Report Operational Summary Period 13 2006/07

Period 13

| | Unit | Reporting Frequency | Current Period | | | Year to Date | | | Full Year | | |
|--|---------|---------------------|----------------|----------------|------------|--------------|----------------|------------|-----------|----------------|------------|
| | | | Actual | Budget/ Target | Prior Year | Actual | Budget/ Target | Prior Year | Forecast | Budget/ Target | Prior Year |
| LONDON BUS SERVICES | | | | | | | | | | | |
| Safety | | | | | | | | | | | |
| Total Number of Major Injuries and Fatalities * | No. | Per | 116.0 | N/A | 127.0 | 1,806.0 | N/A | 1,917.0 | N/A | N/A | 1,927.0 |
| Customer Satisfaction Survey (CSS); Security | Score | Qtr | 81.0 | 82.0 | 81.0 | 81.0 | 82.0 | 82.0 | 81.0 | 82.0 | 82.0 |
| Ridership | | | | | | | | | | | |
| Usage; Total Individual Trips | No. (m) | Per | 151.5 | 148.3 | 138.2 | 1,880.3 | 1,876.0 | 1,815.7 | 1,880.3 | 1,876.0 | 1,815.6 |
| Service Volumes; Number of Km's Operated | Km (m) | Per | 37.2 | 38.1 | 35.4 | 457.9 | 465.6 | 454.1 | 457.9 | 465.6 | 454.1 |
| CSS; Crowding | % | Qtr | 78.0 | 78.0 | 77.0 | 77.0 | 78.0 | 78.0 | 78.0 | 78.0 | 78.0 |
| Reliability and Service Quality | | | | | | | | | | | |
| % of Scheduled Service Operated | % | Per | 98.0 | 98.2 | 97.9 | 97.5 | 97.8 | 97.7 | 97.5 | 97.8 | 97.7 |
| Excess Wait Time - High Frequency Routes | Minutes | Per | 1.0 | 1.1 | 1.0 | 1.1 | 1.2 | 1.1 | 1.1 | 1.2 | 1.1 |
| On Time Performance - Low Frequency Routes | % | Per | 80.5 | 78.0 | 78.6 | 78.1 | 76.9 | 77.0 | 78.1 | 76.9 | 77.2 |
| On Time Performance - Night Buses | % | Per | 88.8 | 83.0 | 84.5 | 85.2 | 81.9 | 83.4 | 85.2 | 81.9 | 83.6 |
| CSS; Reliability - Journey/Wait Time | Score | Qtr | 79.0 | 80.0 | 79.0 | 79.0 | 80.0 | 81.0 | 79.0 | 80.0 | 80.0 |
| CSS; Overall Satisfaction | Score | Qtr | 79.0 | 78.0 | 77.0 | 77.0 | 78.0 | 78.0 | 79.0 | 78.0 | 78.0 |
| CSS; Information | Score | Qtr | 74.0 | 75.0 | 73.0 | 73.0 | 75.0 | 74.0 | 74.0 | 75.0 | 74.0 |
| State of Good Repair; % of Vehicles Under 10 yrs old | % | Annual | 96.0 | 96.0 | 98.0 | 96.0 | 96.0 | 98.0 | 96.0 | 96.0 | 98.0 |
| State of Good Repair; % of Bus Stations in Good Repair | % | Annual | 87.0 | 76.0 | 78.0 | 87.0 | 76.0 | 78.0 | 87.0 | 76.0 | 87.0 |
| Financial Efficiency | | | | | | | | | | | |
| b. Total Cost per Passenger Km | Pence | Per | 22.8 | 24.9 | 25.1 | 23.1 | 24.4 | 23.3 | 23.1 | 24.4 | 23.3 |
| b. Total Income per Passenger Km | Pence | Per | 16.7 | 16.4 | 14.9 | 14.3 | 15.1 | 14.1 | 14.3 | 15.1 | 14.1 |

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

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

| Surface Transport Monthly Performance Report | | | | | | | | | | | | |
|---|------------|---------------------|----------------|-----------------|--------------|--------------|-----------------|-----------|----------|-----------------|------------|--|
| KEY PERFORMANCE INDICATORS | Unit | Reporting Frequency | Current Period | Budget / Target | Prior Period | Year to Date | | | Forecast | Year End Target | Prior Year | |
| | | | | | | Actual YTD | Budget / Target | Prior YTD | | | | |
| TRANSPORT POLICING AND ENFORCEMENT | | | | | | | | | | | | |
| Policing - Ratio of Non TOCU TLM to TOCU TLM | Ratio | Period | 1.62 | 1.50 | 1.77 | 1.75 | 1.50 | 1.80 | n/a | No target | 1.80 | |
| Policing - CentreComm Calls Anti Social Behaviour * | Number | Monthly * | 607 | 492 | 659 | 6467 | 492 | 5464 | n/a | No target | 5464 | |
| Policing - Number of Arrests + | Number | Monthly + | 831 | No target | 795 | 7077 | No target | 7695 | n/a | No target | 8481 | |
| Traffic - Bus Lane Penalty Charge Notices Issued | Number | Period | 4939 | No target | 5862 | 95571 | No target | 157225 | n/a | No target | 157225 | |
| Traffic - % Bus Lane PCNs Appeal Rate | % | Period | 1 | 0.50 | 0.6 | 0.63 | 0.50 | 0.38 | n/a | 0.50 | 0.38 | |
| Traffic - % Bus Lane PCNs Representation Rate | % | Period | 9.4 | 10.00 | 6.9 | 6.99 | 10.00 | 6.00 | n/a | 10.00 | 6.00 | |
| Bus - Average Rate of Ticketing Irregularity Detected | Rate | Period | 1.07 | 0.90 | 1.12 | 1.05 | 0.90 | 0.98 | n/a | 0.90 | 0.98 | |
| CONGESTION CHARGING | | | | | | | | | | | | |
| Congestion - Central London ** | min/km | Bi-Monthly** | 2.00 | No target | 2.60 | 2.17 | No target | 1.80 | n/a | No target | 1.80 | |
| Congestion Operations | | | | | | | | | | | | |
| Congestion Charge Income | £ million | Period | 16.17 | 17.55 | 14.08 | 157.38 | 159.68 | 144.57 | n/a | 159.68 | 144.57 | |
| Average Queuing Time | seconds | Period | 4.96 | 20.00 | 6.81 | 7.74 | 20.00 | 8.78 | n/a | 20.00 | 8.78 | |
| Penalty Charge Notice Income | £ million | Period | 7.02 | 5.92 | 4.46 | 56.18 | 55.2 | 60.77 | n/a | 55.19 | 60.77 | |
| Representations as % of PCNs Issued | Percentage | Period | 8.70% | 19.00% | 14.53% | 14.33% | 17.92% | 15.47% | n/a | 17.92% | 15.47% | |
| Appeals as % of PCNs Issued | Percentage | Period | 0.11% | 1.60% | 0.52% | 0.70% | 1.49% | 0.94% | n/a | 1.49% | 0.94% | |
| ROAD NETWORK PERFORMANCE | | | | | | | | | | | | |
| Traffic into Central London (Index March 03 = 100) | Index | Period | 0.00 | No target | 0.00 | 0.00 | No target | 0.00 | n/a | No target | 0.00 | |
| Traffic Inner London (Index March 03 = 100) | Index | Period | 106.60 | No target | 106.51 | 105.74 | No target | 105.58 | n/a | No target | 105.58 | |
| Traffic Outer London (Index March 03 = 100) | Index | Period | 96.03 | No target | 95.41 | 95.34 | No target | 91.87 | n/a | No target | 91.87 | |
| Journey Time ReliabilityTLRN (% worst JT >mean JT) ~ | Percentage | Annual ~ | 29.00% | 27.50% | 30.55% | n/a | n/a | n/a | n/a | n/a | 30.55% | |
| Pedal Cycle Index on TLRN | Index | Period | 179.23 | 186.44 | 159.03 | 182.62 | 185.00 | 171.99 | 182.62 | 185.00 | 185.00 | |
| Safety - KSI TLRN # | Number | Monthly # | 76 | 73 | 101 | 1124 | 995 | 1024 | 1,188 | 995 | 1,024 | |
| Safety - KSI All London Roads # | Number | Monthly # | 331 | 256 | 390 | 3933 | 3588 | 3650 | 4,037 | 3588 | 3,650 | |
| Safety - Slight Casualties TLRN # | Number | Monthly # | 544 | TBC^ | 609 | 7275 | TBC^ | 7,731 | 7,272 | TBC^ | 7,731 | |
| Safety - Slight Casualties All London Roads # | Number | Monthly # | 1914 | TBC^ | 2271 | 25817 | TBC^ | 1,124 | 25,913 | TBC^ | 28,180 | |
| TRAFFIC OPERATIONS | | | | | | | | | | | | |
| Total Incidents recorded by the LTCC \$ | Number | Period \$ | 1,353 | No target | 1,576 | 15,242 | No target | 11,930 | n/a | No target | 11,074 | |
| % of Traffic Signals Operating Effectively ## | % | Quarterly ## | 99.15% | 0.99 | 99.09% | 0.99 | 0.99 | 0.99 | n/a | 0.99 | 0.99 | |
| STREET MANAGEMENT | | | | | | | | | | | | |
| Emergency Callouts Responded to in 1 Hour | % | Period | 97.85% | 1.00 | 98.95% | 0.99 | 1.00 | 0.97 | n/a | 1.00 | 0.97 | |

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




* Feb-07
 + Feb-07
 ** Jan/Feb 07
 ~ 2006/07
 # December 2006
 Data for current year is provisional and likely to change
 ## Q4 06/07
 \$ LTCC results moved over to period reporting from P5 05/06
 TBC^ Methodology to be confirmed by DfT

NB: Traffic into Central London

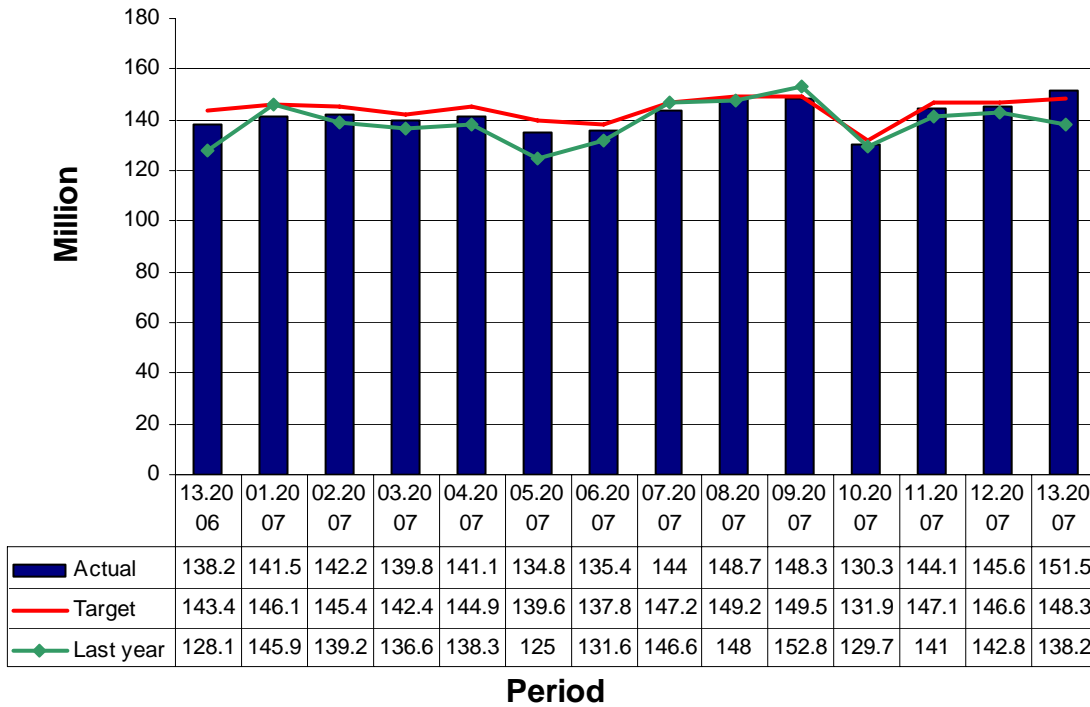
A new data series is planned to account for the introduction of WEZ. This will be backdated to period11, 05/06 and re-baselined to period 13 06-07. The old data series ended at period 11 06/07. The new series will not be continuous or comparable with the old data series.

**Surface Transport Periodic Performance Report
Unit Performance Indicators Period 13 2006/07**

| Mode | Unit | Reporting Frequency | Current Period/Quarter | | | Year to Date | | | Full Year | | | |
|-------------------------------|--|---------------------|------------------------|----------------|------------|--------------|----------------|------------|-----------|----------------|------------|--------|
| | | | Actual | Budget/ Target | Prior Year | Actual | Budget/ Target | Prior Year | Forecast | Budget/ Target | Prior Year | |
| VICTORIA COACH STATION | | | | | | | | | | | | |
| | Usage: Number of coach departures | (000) | Period | 13.8 | 14.5 | 13.8 | 187.2 | 195.0 | 198.6 | 187.2 | 195.0 | 198.6 |
| | CSS: overall satisfaction | Score | Quarterly | 74.0 | 78.0 | N/A | 77.0 | 78.0 | N/A | 77.0 | 76.8 | 79.0 |
| LONDON TRAMS | | | | | | | | | | | | |
| | Usage: passenger journeys | millions | Period | 2.1 | 1.7 | 1.7 | 24.8 | 21.5 | 21.1 | 21.5 | 21.5 | 21.1 |
| | % of scheduled service operated | % | Period | 99.3 | 98.0 | 99.1 | 98.7 | 98.0 | 97.3 | 98.0 | 98.0 | 98.0 |
| | CSS: overall satisfaction | Score | Quarterly | 85.0 | 86.0 | 80.0 | 84.0 | 86.0 | 85.0 | 86.0 | 86.0 | 88.0 |
| LONDON RIVER SERVICES | | | | | | | | | | | | |
| | Usage: passenger journeys | '000 | Period | 164.40 | 123.00 | 118.60 | 2,696.90 | 2,400.00 | 2,374.4 | 2,604.00 | 2,400.0 | 2374.4 |
| | % of scheduled service operated | % | Period | 99.71 | 98.0 | 98.6 | 97.2 | 99.0 | 97.8 | 96.9 | 99.0 | 97.6 |
| | CSS: overall satisfaction | Score | Twice yr | 88.0 | N/A | | 87.0 | N/A | | 90.0 | 90.0 | 85.0 |
| PUBLIC CARRIAGE OFFICE | | | | | | | | | | | | |
| | No. of taxi drivers licensed | '000 | Period | 24.6 | 24.7 | 24.7 | 24.6 | 24.7 | 24.7 | 24.8 | 24.7 | 24.7 |
| | No. of private hire drivers licensed | '000 | Period | 38.0 | 36.0 | 16.3 | 38.0 | 36.0 | 16.3 | 36.0 | 36.0 | 28.8 |
| | CSS: overall satisfaction - Private Hire | Score | Annually | 82.0 | 83.0 | | 82.0 | 83.0 | | | | 81.0 |
| | CSS: overall satisfaction - Taxis | Score | Annually | 82.0 | 81.0 | | 82.0 | 81.0 | | | | 83.0 |
| DIAL-A-RIDE | | | | | | | | | | | | |
| | Total costs per trip | £ | Period | 27.3 | 16.8 | 19.2 | 23.8 | 16.7 | 19.1 | 22.2 | 16.7 | 19.1 |
| | CSS: overall satisfaction | Score | Quarterly | 92.0 | 93.0 | 92.0 | 92.0 | 93.0 | 92.0 | 93.0 | 93.0 | 92.0 |
| EAST THAMES BUSES | | | | | | | | | | | | |
| | Vehicle MOT pass rate | % | Period | 100.0 | 95.0 | 100.0 | 100.0 | 95.0 | 100.0 | 95.0 | 95.0 | 99.2 |
| | Vehicle Spot check failure rate | % | Quarterly | N/A | 90.0 | 100.0 | N/A | 90.0 | 100.0 | 90.0 | 90.0 | 100.0 |

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

Bus Passenger Journeys



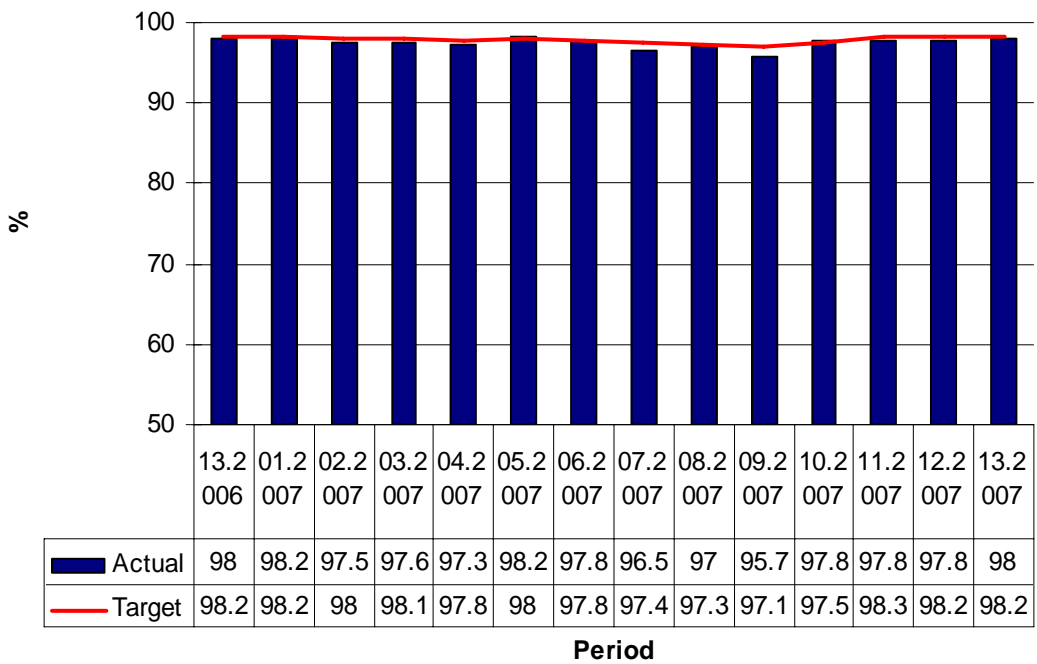
Definition: To measure the annual number of local bus passenger journeys originating in Greater London with the local bus service being defined in section 2 of the Transport Act 1985 or the GLA act 1999. The indicator includes all bus operators serving the general public, but not school buses. It does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

Past: Passenger journeys have increased sharply over recent years, with passenger journeys in 2005/06 some 40% higher than in 1999/2000.

Present: Estimated passenger journeys for period 13 show an 8.8% increase compared to last year and a 2.1% increase compared to the budget. Travelcard survey factors were applied to this period and retrospectively applied to previous periods giving a final outturn figure of 1880m journeys for 06/07.

Future: 1897m bus passenger journeys is budgeted again for 2007/08.

% of Scheduled Service Operated



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

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

Current: Performance was marginally worse than budget this period, due to the adverse trend in mileage losses due to traffic disruption evident for most of this financial year. Nevertheless, there was a good result for losses due to mechanical reasons and losses due to staffing which both continued at an exceptionally low level.

MILEAGE OPERATED BEFORE TRAFFIC & OTHER NON DEDUCTIBLE (%)Period 13 - 2006/07
(03/03/07 - 31/03/07)*All Information Is Based On 4 Weeks Data***OPERATORS WITH OVER 5% OF THE NETWORK**

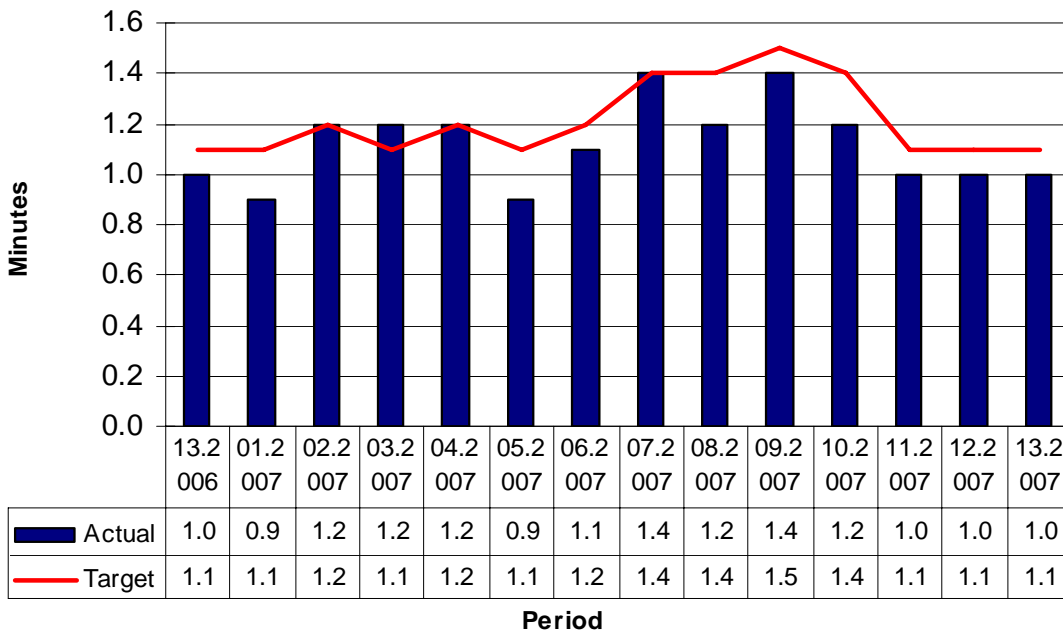
| OPERATOR | Head Company | PREVIOUS PERFORMANCE [Period 12] | CURRENT PERFORMANCE [Period 13] | CURRENT / [PREVIOUS] POSITION | PROPORTION OF SCHEDULED NETWORK (%) |
|-------------------------------------|----------------------------|-------------------------------------|------------------------------------|----------------------------------|-------------------------------------|
| First London West | FirstGroup plc | 99.65 | 99.69 | 1 [1] | 9.26% |
| Arriva London South | Arriva plc | 99.59 | 99.67 | 2 [3] | 6.05% |
| East London Bus Company | Macquarie | 99.60 | 99.66 | 3 [2] | 9.86% |
| London Central | Go Ahead Group plc | 99.19 | 99.63 | 4 [10] | 7.52% |
| Metroline | Delgro (Singapore) | 99.51 | 99.58 | JOINT 5 [5] | 13.00% |
| London General | Go Ahead plc | 99.49 | 99.58 | JOINT 5 [6] | 7.24% |
| First London East | FirstGroup plc | 99.47 | 99.58 | JOINT 5 [8] | 5.25% |
| London Bus Services Average* | | 99.45 | 99.56 | N/A | N/A |
| Travel London Limited | National Express Group plc | 99.55 | 99.53 | 8 [4] | 4.93% |
| London United | Transdev plc | 99.48 | 99.52 | 9 [7] | 8.30% |
| Selkent Bus Company | Macquarie | 99.09 | 99.47 | 10 [11] | 5.72% |
| Arriva London North | Arriva plc | 99.32 | 99.37 | 11 [9] | 10.80% |
| LBS Minimum Standard | | 99.00 | 99.00 | N/A | N/A |

OPERATORS WITH UNDER 5% OF THE NETWORK

| OPERATOR | | PREVIOUS PERFORMANCE [Period 12] | CURRENT PERFORMANCE [Period 13] | CURRENT / [PREVIOUS] POSITION | PROPORTION OF SCHEDULED NETWORK (%) |
|-------------------------------------|----------------------------|-------------------------------------|------------------------------------|----------------------------------|-------------------------------------|
| Arriva Wandsworth | Macquarie | 99.81 | 99.83 | 1 [3] | 0.15% |
| ECT Bus | Ealing Community Transport | 99.92 | 99.82 | 2 [1] | 0.15% |
| NCP Challenger | National Car Parks Ltd | 99.83 | 99.76 | JOINT 3 [2] | 0.34% |
| Metrobus | Go Ahead Group plc | 99.79 | 99.76 | JOINT 3 [4] | 3.95% |
| Sullivan Buses | Sullivan Buses | 99.46 | 99.65 | 5 [6] | 0.04% |
| Blue Triangle | Blue Triangle | 99.53 | 99.61 | 6 [5] | 0.64% |
| London Bus Services Average* | | 99.45 | 99.56 | N/A | N/A |
| Arriva The Shires | Arriva plc | 99.35 | 99.47 | 7 [7] | 1.04% |
| Quality Line | Quality Line | 98.97 | 99.40 | 8 [11] | 0.63% |
| London Sovereign | Transdev plc | 99.25 | 99.37 | 9 [8] | 1.47% |
| Arriva Kent Thameside | Arriva plc | 99.00 | 99.32 | 10 [10] | 1.44% |
| Docklands Bus | Go Ahead Group plc | 98.62 | 99.28 | 11 [13] | 0.39% |
| CT Plus Limited | CT Plus Ltd | 99.23 | 99.24 | 12 [9] | 0.37% |
| East Thames Buses | Transport for London | 98.91 | 99.14 | 13 [12] | 1.43% |
| LBS Minimum Standard | | 99.00 | 99.00 | N/A | N/A |

* The London Bus Services Average covers the Network

Excess Wait Time High Frequency Routes



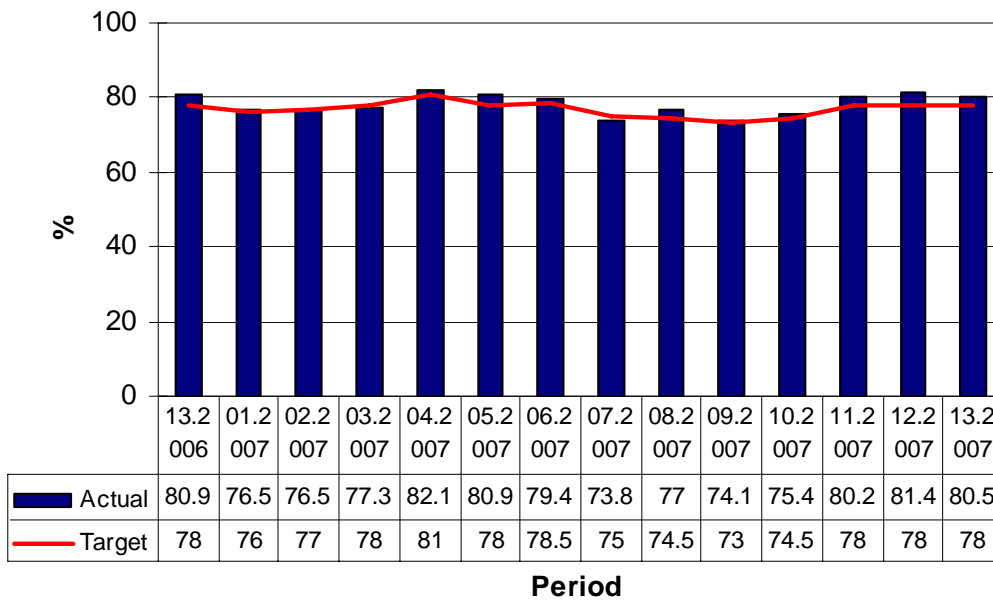
Definition: To measure the regularity of high frequency bus services in relation to the expected scheduled measurement. EWT is defined as the difference between average waiting time and the average scheduled waiting time. A high frequency route is defined as having 5 or more scheduled buses per hour.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

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

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

Future: The budget for 2007/8 assumes EWT will be maintained at 1.1 minutes

% Departing on time – Low Frequency Routes



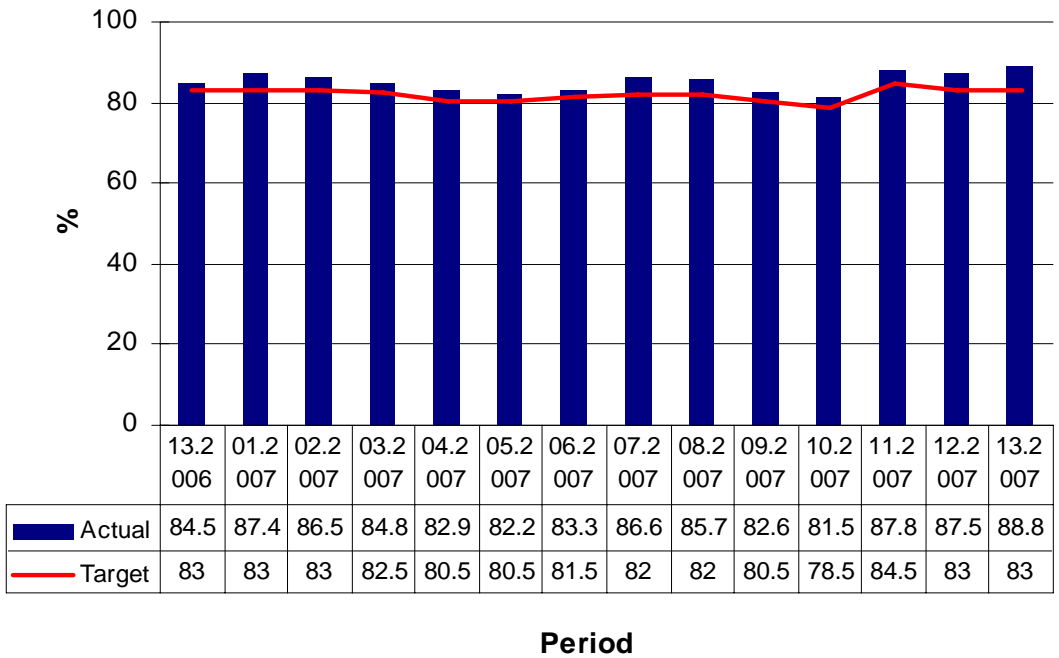
Definition: To measure the proportion of low frequency bus services that can be regarded as “On time”, “Early”, “Late” or “Non Arrivals”. These are routes that have an overall frequency of 4 or less buses per hour. A passenger using a low frequency service is assumed to have consulted a timetable in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

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

Current: Punctuality of low frequency routes was better than forecast and also the same period a year ago

Future: 77% is budgeted for 2007/8.

% Departing on Time – Night Buses



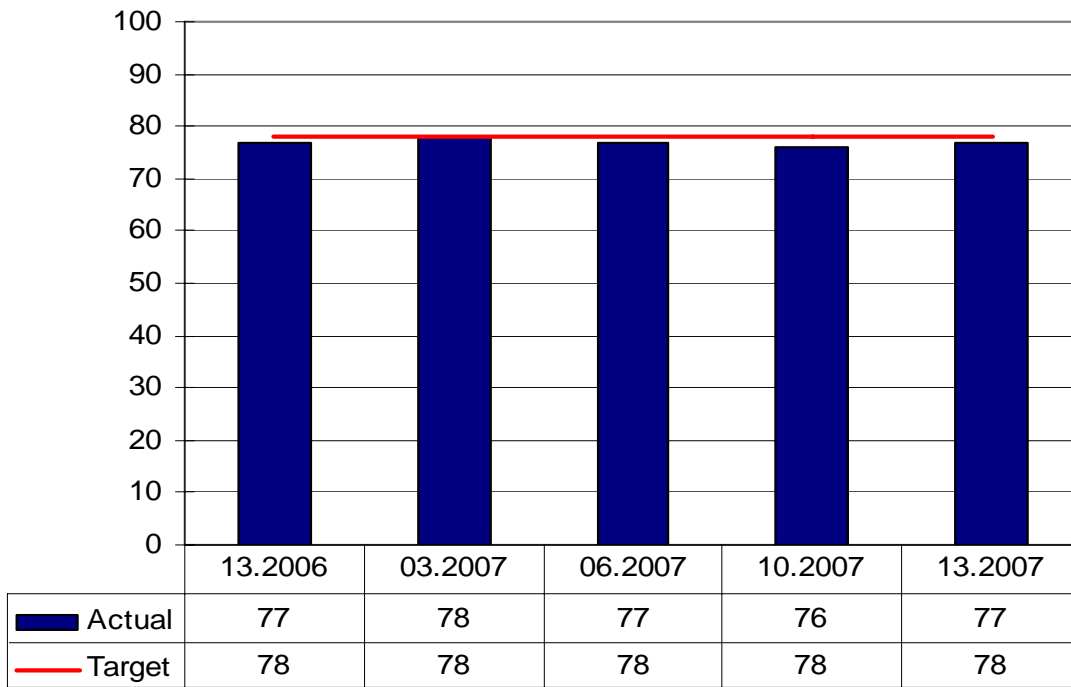
Definition: To measure the proportion of night bus services that can be regarded as “On time”, “Early”, “Late” or “Non Arrivals”.

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

Present: Punctuality of night buses was again above forecast, continuing the strong performance evident for most of 2006/07.

Future: 83% is budgeted for 2007/8.

Customer Satisfaction: Day Bus Services - Overall Satisfaction LBS



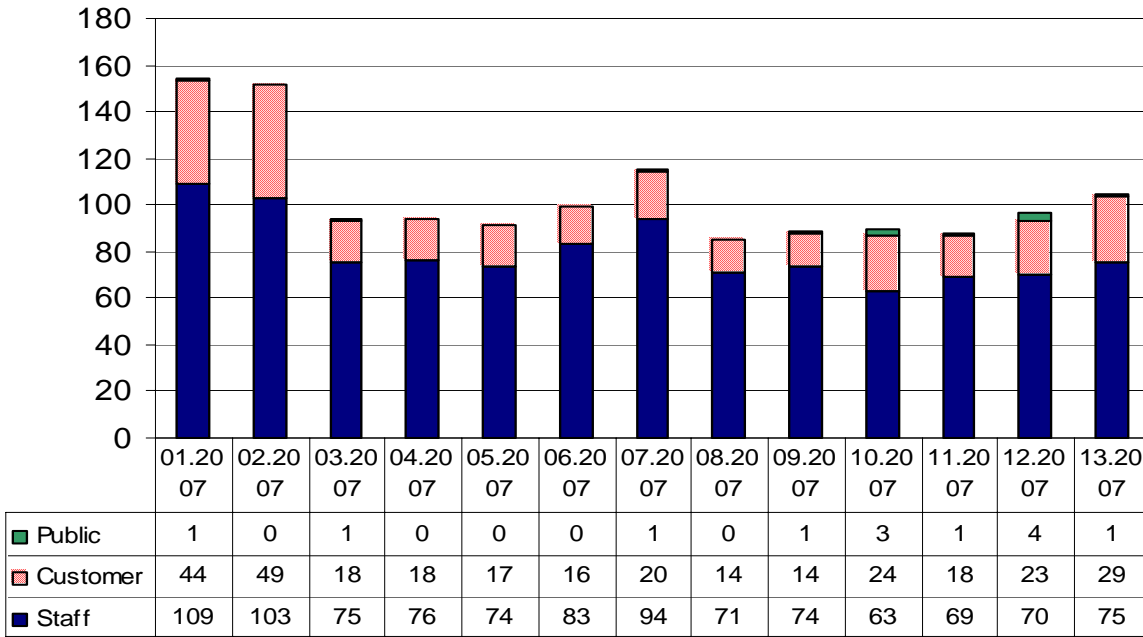
Definition: To compare the customer experience of bus services against expected service levels. Data collected via customer interviews. Movements of less than two points are not considered statistically significant.

Past: Overall satisfaction with day bus services in London has seen a broadly upward trend since 2000. In Quarter 4 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 three point range 76-79.

Present: Overall customer satisfaction fell by one point in year 06/07 as a result of slight deterioration in the CSS scores for Information, Cleanliness and Service. Customer Satisfaction of reliability rose two points in year 06/07 and has risen eight points since 01/02 reflecting the success of QICs and other actions in improving reliability performance.

Future: All of these areas are being considered as part of the review of operator incentivisation.

Safety 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).

Past: Following full implementation of the revised ATLAS (incident reporting system) it has been possible to enter some retrospective data for Periods 1 – 12 of 2006/07 financial year.

Current: The year saw a total of 1,353 assaults (equivalent to 4.8 incidents per million miles operated). Values for the year fluctuated between 85 assaults and 154 assaults per period, with a year average of 104.

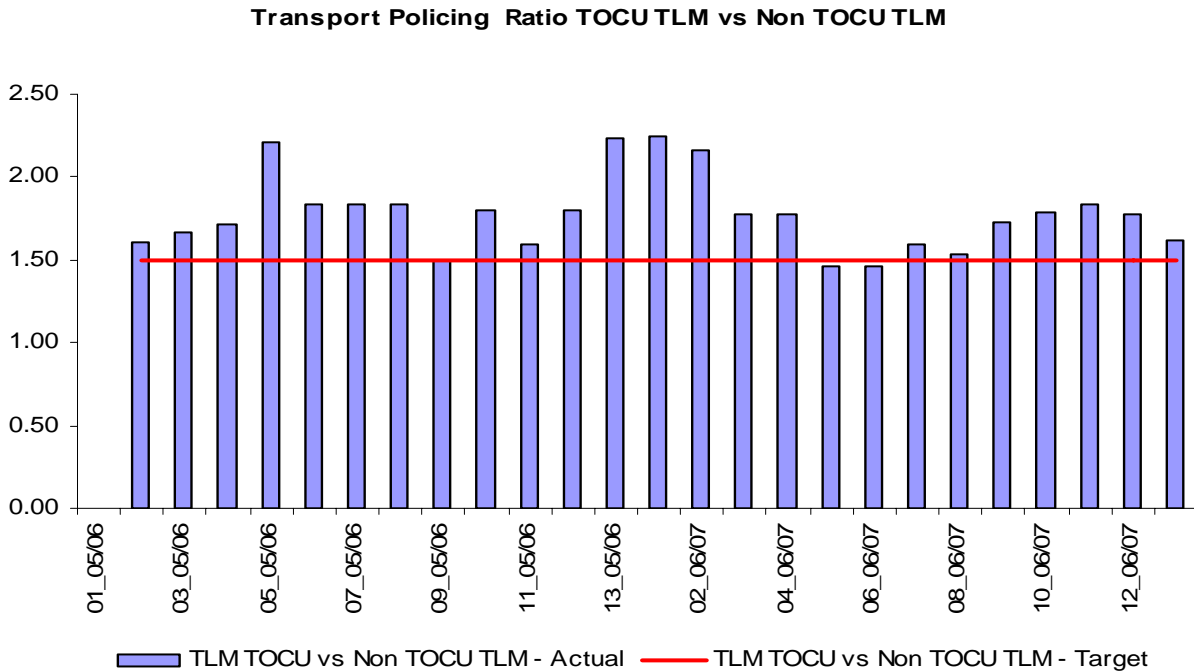
The year saw a total of 1,036 staff assaults with values fluctuating between 63 assaults and 109 assaults per period with a year average of 80 incidents per period.

The year saw a total of 304 customer assaults with values fluctuating between 14 and 49 assault incidents per period. A total of eight reporting periods were below the year’s average of 23 incidents per period.

There were a total of 13 public assault incidents reported during the year with the highest level of incidents (4) reported in period 12. No apparent trend is obvious from studying the values.

Future: Now that the ATLAS reporting system is producing robust incident data, the Safety section will be able to systematically monitor and report trends.

Transport Policing and Enforcement Ratio of Traffic Lost Mileage on TOCU corridors vs. Traffic Lost Mileage on Non-TOCU Corridors



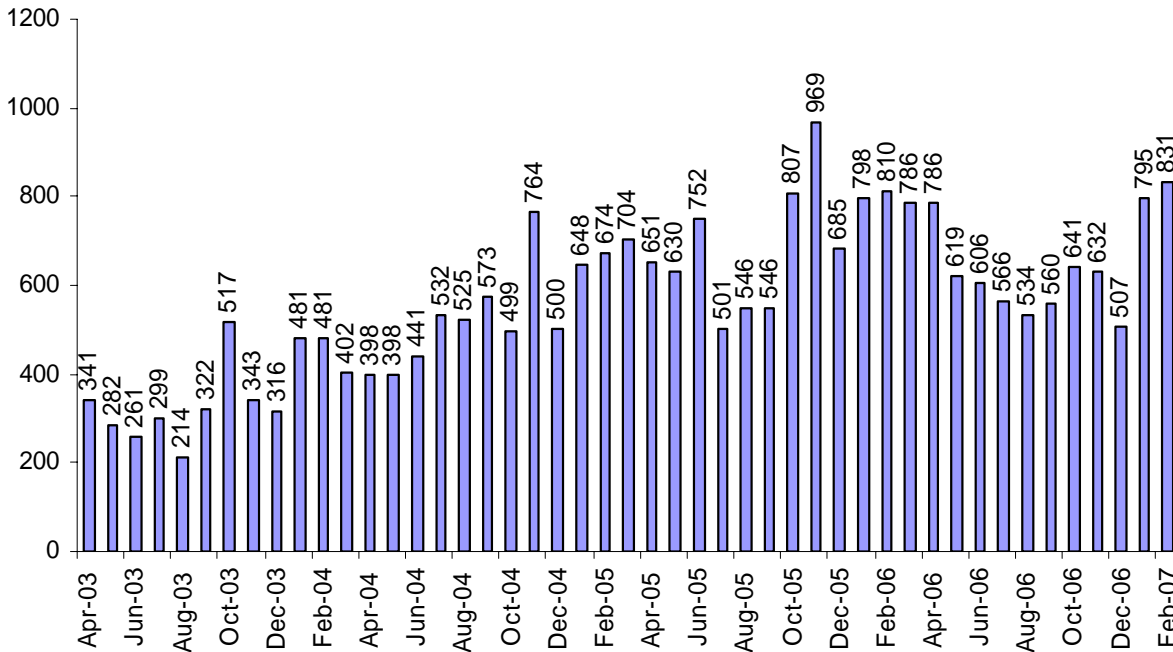
Definition: This measure describes the ratio of Traffic Lost Mileage on the 19 TOCU bus corridors to the rest of the bus network. As such, it is a reasonable comparison of the bus service reliability of the TOCU corridors compared to the rest of the bus network. In the last six months two corridors have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

Current: The proportion of scheduled mileage operated was down year on year in the four weeks ending 2 March 2007 for both the TOCU routes and the network as a whole. Both groups saw a significant increase in traffic lost mileage compared with the same period a year ago, continuing a trend evident for much of this financial year. Significant snowfall throughout London on 8 February was also a contributory factor. Of all the TOCU routes only the 254 lost in excess of 5% of its scheduled mileage through traffic problems this period, due partly to the knock-on effect of the closure of Commercial Road (Aldgate) for several days following a building collapse. Route 453 also saw a significant increase in its period 12 traffic lost mileage this year, compared with last year.

Future: Bus performance on TOCU routes has shown a decline over the last year compared to the non TOCU routes. Detailed analysis is underway on 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.

Number of Arrests - Transport Policing



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.

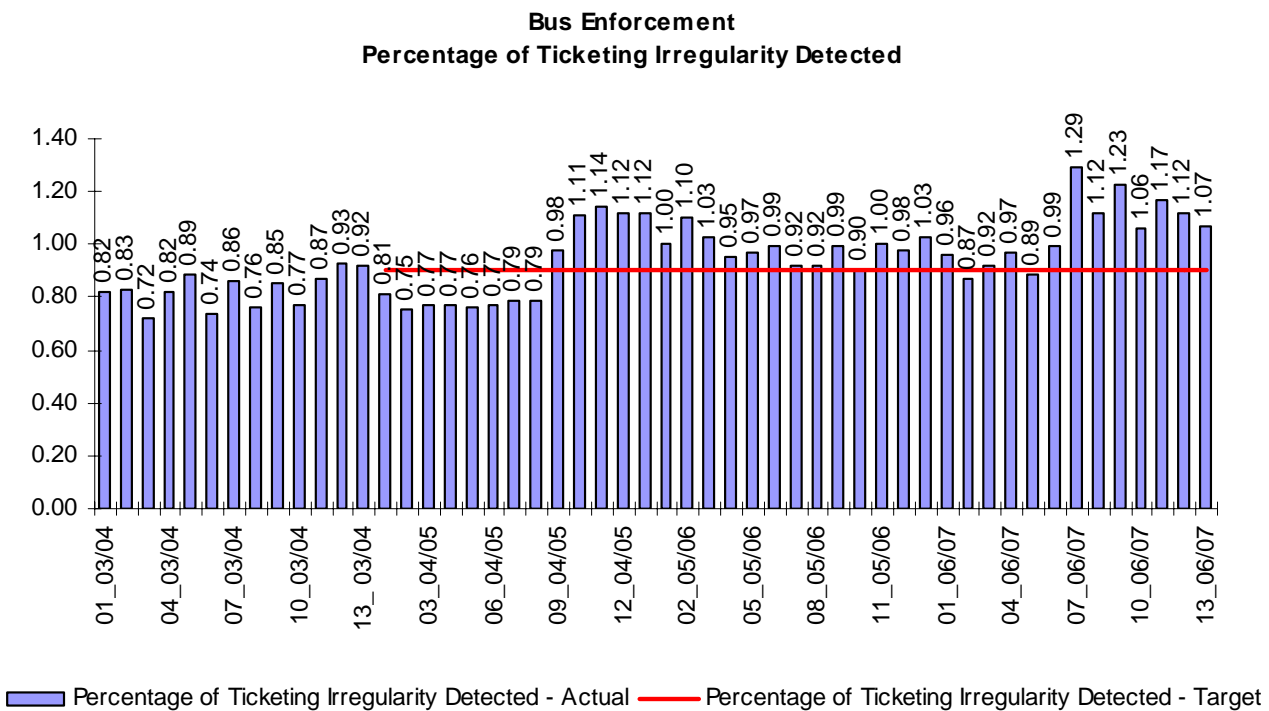
It is important to note that much of the activity undertaken by police officers on the network may not result in an arrest as the issues being dealt with may be low level disorder rather than crime. For this reason the number of arrests should be considered in the context of overall operational activities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

Current: Overall, the number of TOCU arrests increased this month from 795 to 831 (a 4% increase on last month). These 831 arrests for February 2007 are above the monthly average of 633 over the last 12 months. 728 arrests were from the route/corridor officers and 103 from the cab team. Year to date, arrests are down by 14% on the same period last year (6,822 against 7,953). The cab team made 94 arrests for taxi touting. The highest identified individual arrest types were Theft (28%), Criminal Damage (14%) and Taxi Touting (10%).

Future: The core TOCU establishment is still below full strength however is on track for full establishment for April 2007. At any time rates will continue to fluctuate according to profile of deployment and operations.

Bus Enforcement – Average Rate of Ticketing Irregularity Detected



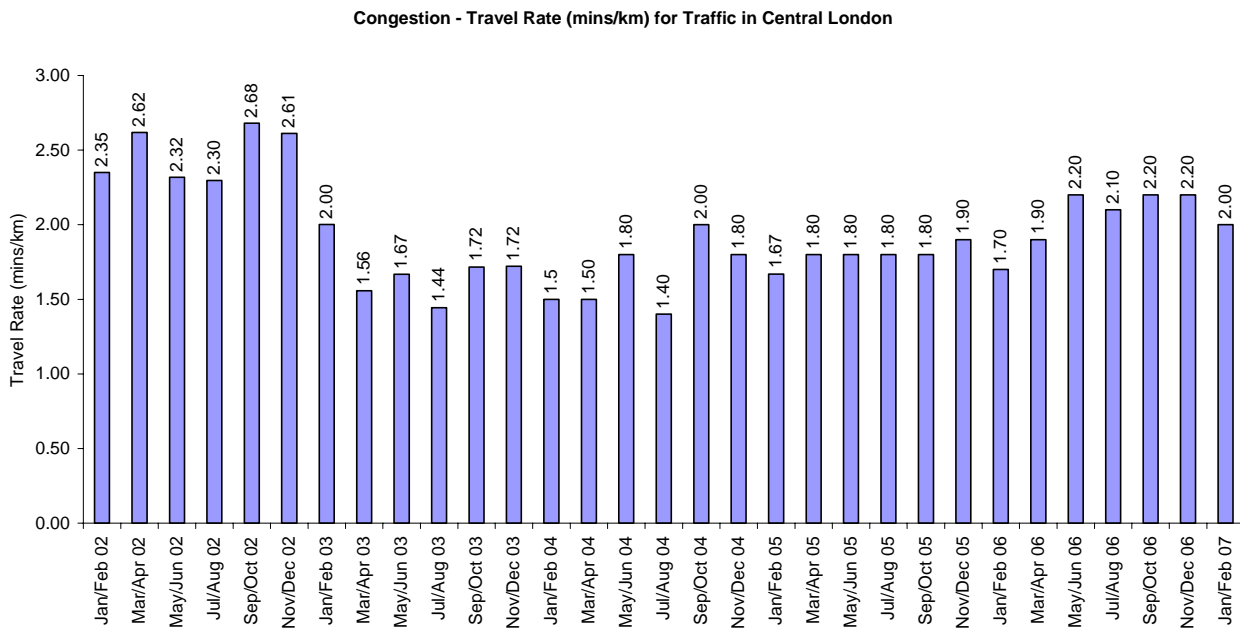
Definition: To measure the percentage of passenger ticketing irregularities (i.e. no ticket, expired pass, adult using child ticket and forged passes) reported by the revenue protection inspectors as a percentage of the total number of actual tickets checked. Note that this rate only includes confirmed ticket irregularities and does not allow for those who manage to leave the bus whilst the inspector is dealing with another passenger.

Past: Detected ticket irregularity rate has generally been between 0.7 - 1.0%. Variances tend to reflect the profile of tactics and deployments by Revenue Protection Inspectors over time.

Current: The detected irregularity rate is approximately 1.07%. This figure conforms with a broadly downward trend over the last two quarters. Attention continues to be focused on the open-boarding routes, as well as the OPO routes with higher irregularity rates. The irregularity rates will continue to be closely monitored to ensure that we are targeting staff effectively.

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

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



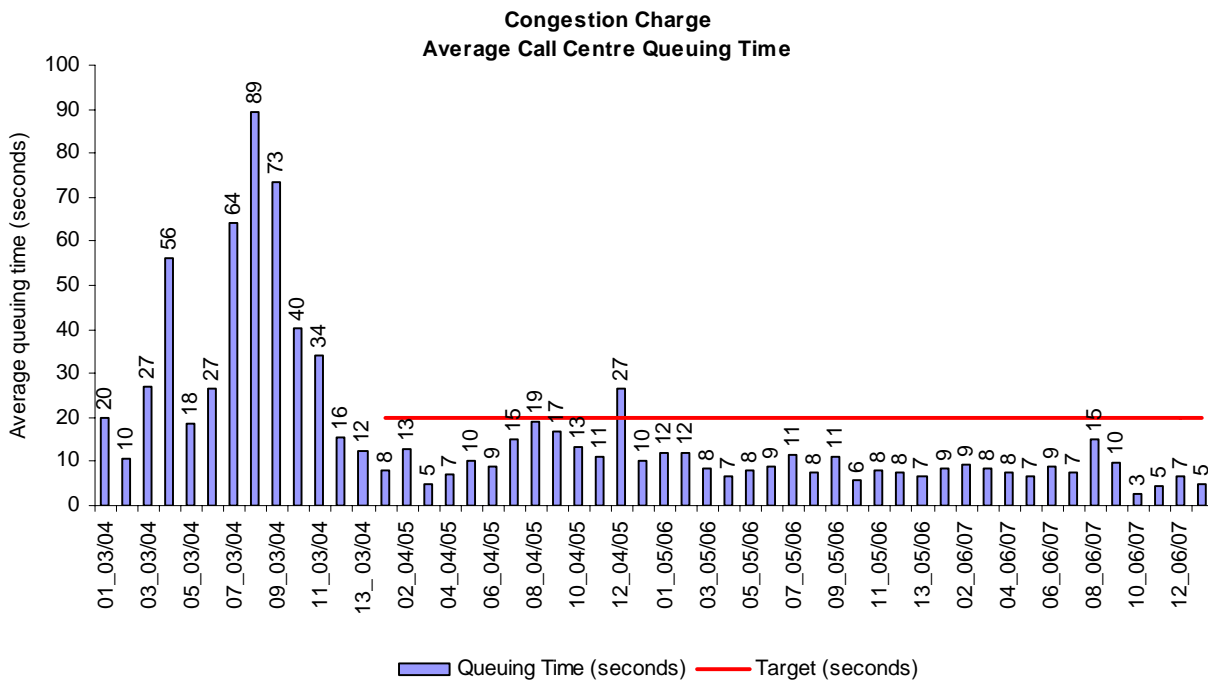
Definition: Congestion is the difference between the average network travel rate and the uncongested network travel rate in minutes per kilometre; i.e. the delay. Current data records the congestion flow rate of traffic entering central London on a bimonthly basis. The “floating car” methodology used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

Past: The chart shows that the congestion flow rate in central London, following the introduction of congestion charging on the 17 February 2003, has been consistently lower than pre congestion charging levels (a reference value of 2.3 minutes/km).

Current: 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.

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

Congestion Charging - Average Call Centre Queuing Time



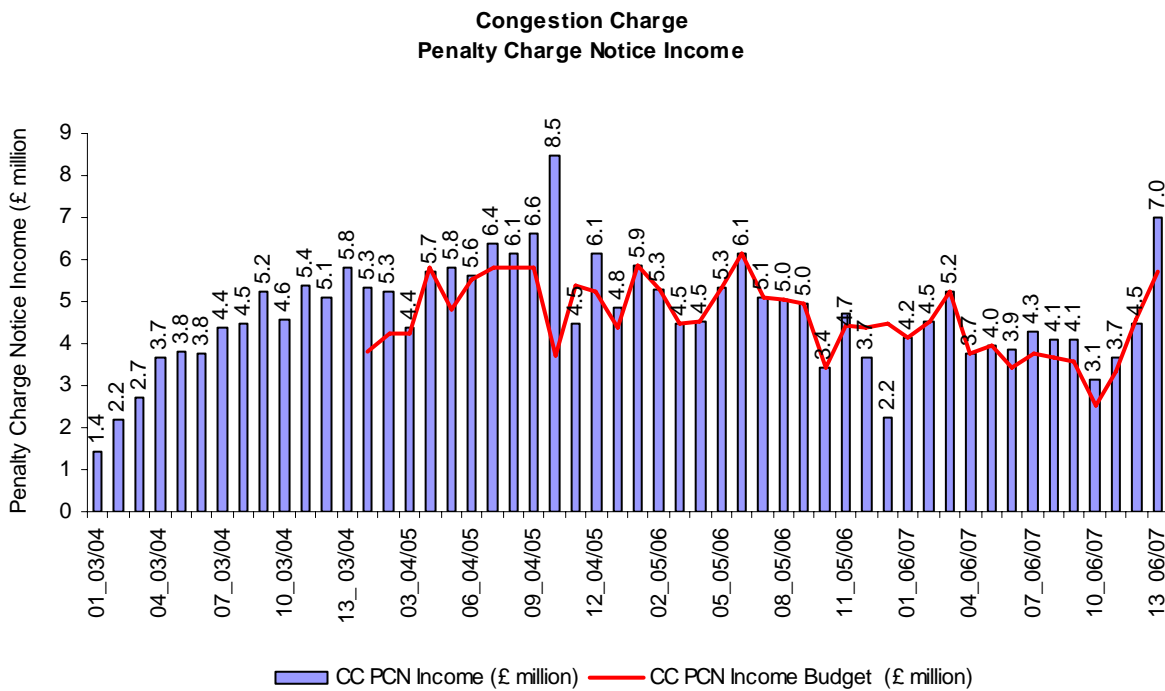
Definition: To measure the average time in seconds that a customer waits when contacting the Congestion Charging Call Centre (run by Capita).

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

Current: Queuing time decreased slightly to 5 seconds during period 13 (2 seconds lower than period 12). The low queuing time in period 13 reflects high staffing levels in the Call Centre following WEZ go-live week (commenced February 19 2007) and is a major success.

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

Congestion Charging Penalty Charge Notice Income

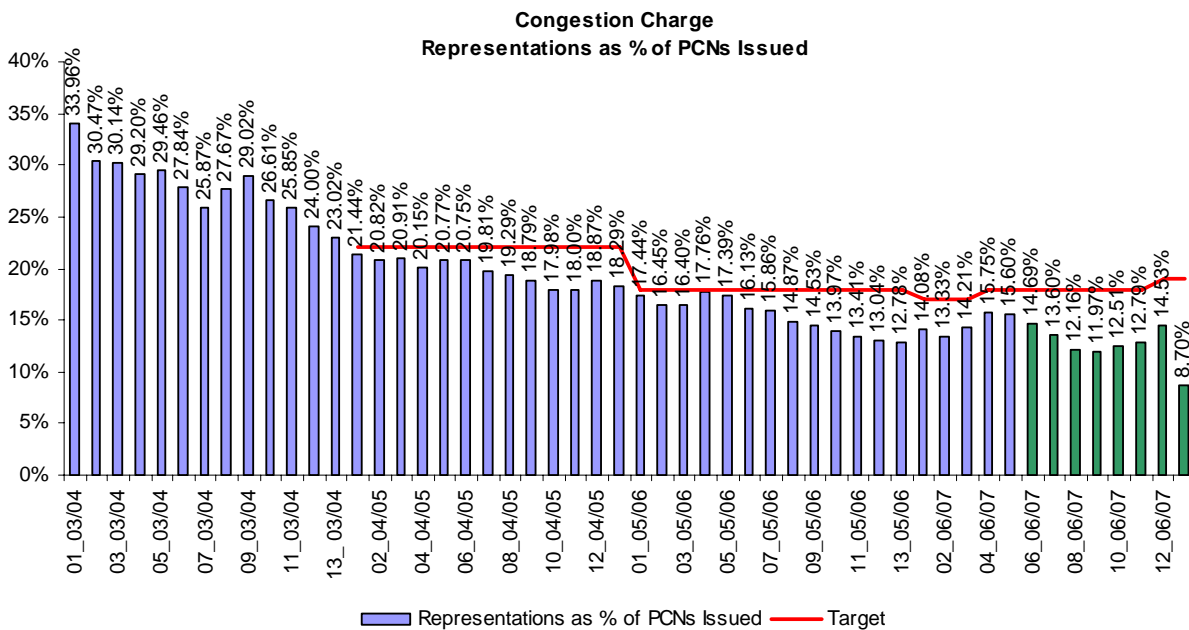


Definition: To measure the income received for the penalty charge notices in a given period. This report is measured by the date of income received, not the date of contravention.

Past: Income in 05/06 decreased over 2004/05 as a result of less PCNs being issued and customer improvements. PCN income for periods 12 and 13 was reduced due to bad debt provision adjustments.

Current: The actual income for period 13 2006/07 was £7.02m which was £1.1m, (18%) higher than period 9 re-forecast. The income figure is higher than forecast because of the change in gross debtor profiles - with income from debtors being realised more quickly than anticipated.

Congestion Charging Representations as a % of PCN issued



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

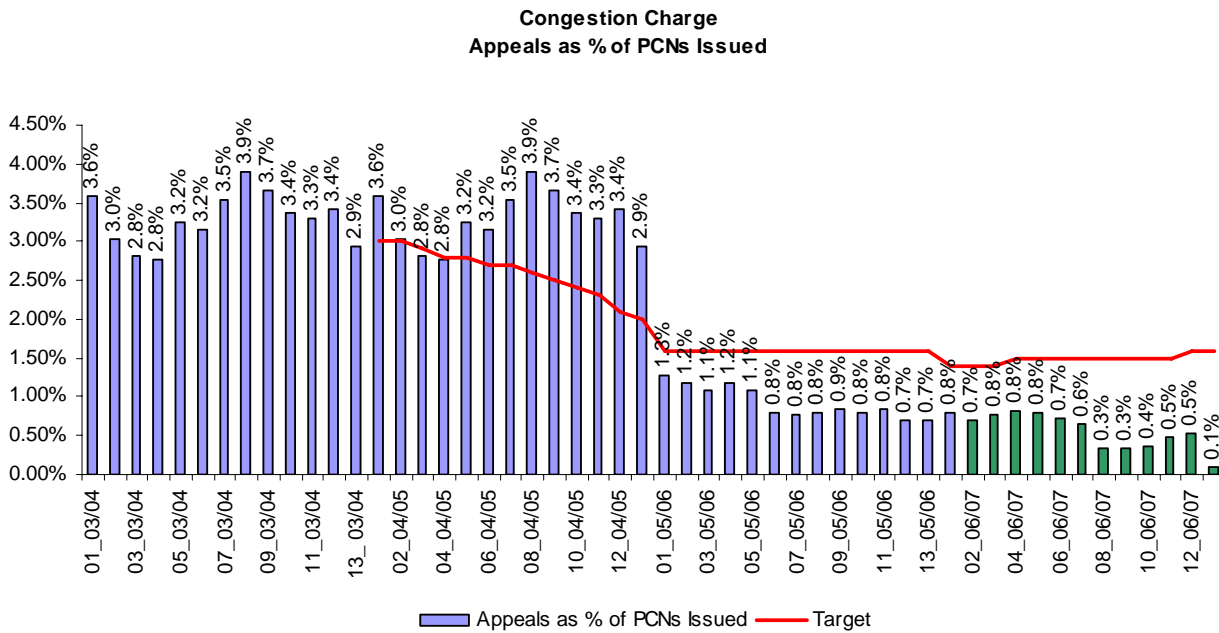
Past: There has been a significant reduction in the proportion of PCNs against which representations have been made since the start of charging as a result of improved quality of service by Capita and improved understanding by drivers.

Current: Representations received as a % of PCNs issued during period 13 2006/07 is currently 8.7%. This figure is forecast to increase to 19% by end of period 5 2007/08 (for period 13 contraventions), however recent figures suggest this forecast could be reduced slightly.

Future: The target is currently forecast to increase to 18% 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 representations. It is expected to increase by a further 1% for periods 12 - 13 due to the implementation of WEZ which will bring a large number of new customers who it is anticipated may make more representations.

Note: This report is based on a contravention date with almost all representations received within 5 - 8 months of the date of contravention. Therefore the last "stable" figure is for period 5 (15.6%). All "unstable" figures shown in green will significantly change over time.

Congestion Charging appeals as a % of PCN Issued



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

Past: There has been 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.

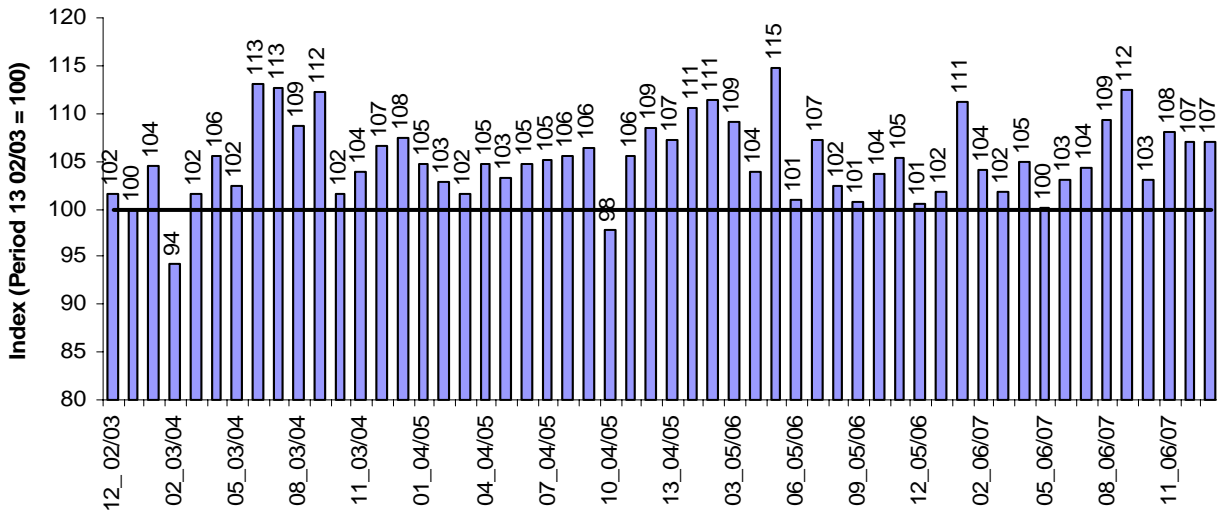
Current: Appeals issued and received during period 13 06/07 is currently 0.1%. This figure is currently forecast to increase to some 1.5% by the end of period 8 2007/08 (for period 13 contraventions) however recent figures suggest this forecast could be reduced.

Future: The target is currently forecast to increase to 1.5% from period 4 to period 12 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. 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 it is anticipated may 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 1 06/07 (0.8%) of PCNs with a contravention date in that period. All "unstable" figures shown in green will significantly change over time.

Road Network Performance – Traffic in Inner London

Traffic in Inner London (Major Roads) - 24 Hour Average Weekday Flow by Period, Indexed (P13 02/03 =100)



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

Background In inner London automatic traffic counters (ATC) measure traffic flows at sample locations. The data is recorded as an average weekday 24-hour two-way flow for all vehicles in the geographic areas of inner 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.

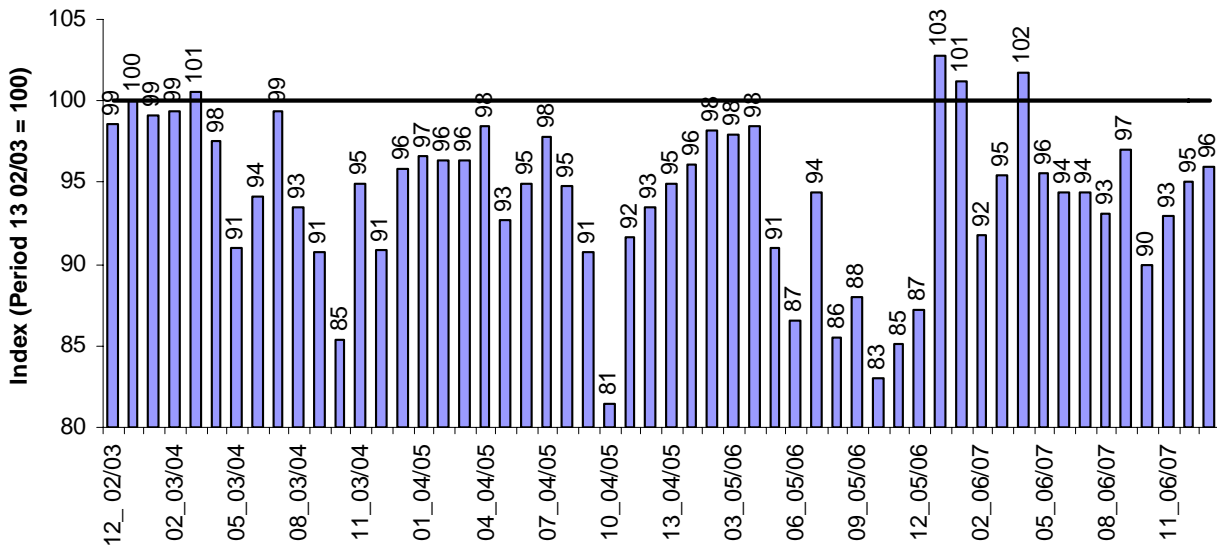
Past: Traffic levels show seasonal effects similar to central London (i.e. lower flows in periods 5/6 and 10 that cover the school holiday periods of August and December) but overall variations have been greater. Other school holiday periods can be identified where lower flows occur (e.g. period 2 (03/04) period 3 (04/05) both include Whitsun half term week). Traffic levels peaked between 9 and 13% more than the baseline between periods 6 to 9 in autumn 2003/04. Traffic levels throughout 2004/05, taking into account seasonality, were generally at lower levels.

Present: Period 13 traffic flows in Inner London are 4.9% higher than the same period last year and the same as period 12.

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

Road Network Performance – Traffic in Outer London

Traffic in Outer London (Major Roads) - 24 Hour Average Weekday Flow by Period, Indexed (P13 02/03 =100)



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

Background: In outer London automatic traffic counters (ATC) measure traffic flows at sample locations. The data is recorded as an average weekday 24-hour two-way flow for all vehicles in the geographic areas of 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.

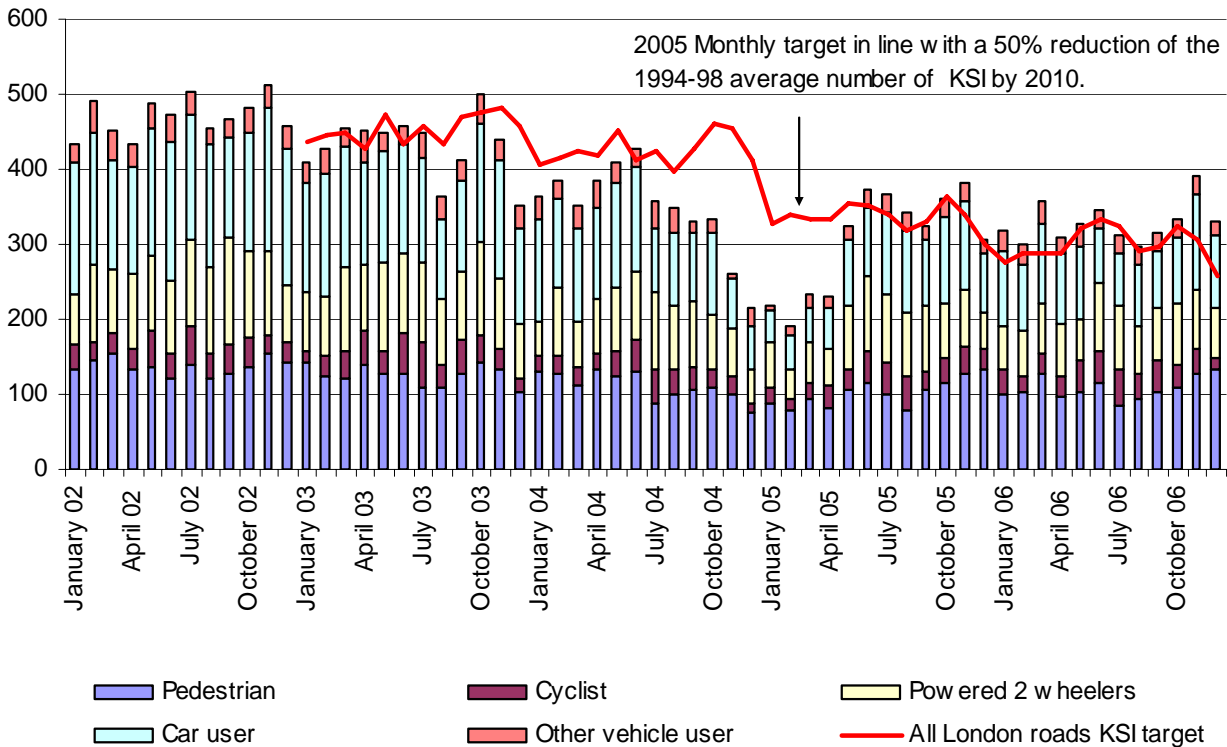
Past: The data is showing that since period 3 (2003/04), traffic levels in outer London have fallen below the baseline of period 13 2002/03. Traffic levels show seasonal effects similar to central and inner London (i.e. lower flows in periods 5/6 and 10 that cover the school holiday periods of August and December) but overall variations are larger. Other school holiday periods can be identified where lower flows occur.

Period 13 traffic flows in Outer London are 6.8% lower than the same period last year and 1.1% higher than period 12.

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

Road Safety: Killed and Seriously Injured on all London Roads

Killed and Seriously Injured London-wide by Transport Mode



Road traffic accident casualty data are normally reported 4 to 5 months in arrears. The most recently reported data available are for December 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 were agreed in August 2005. These set out reduction targets of 50% in killed and seriously injured (KSI) casualties by 2010 against the 1994-98 average across all modes both London-wide and on the TLRN. Within the modes the vulnerable road user groups; pedestrian and pedal cyclists, have a 50% reduction target, while powered two-wheelers retain a 40% reduction target.

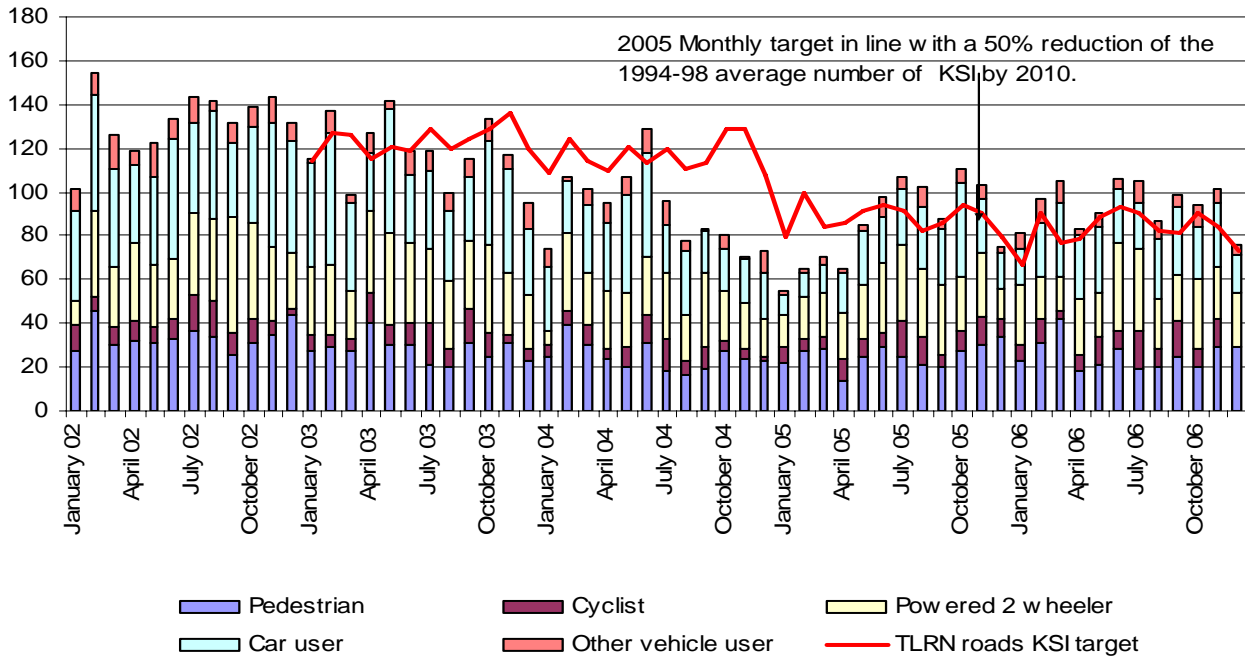
Past: The total number of KSI casualties London-wide in 2005 was 3,650 against the total recorded in 2004 of 4,169, a decrease of 12.5%. The 50% reduction target (in place in 2005) for this category by 2010 is 3,342. The 2005 results provided a better than expected decrease in killed and seriously injured casualties across all the component road user groups except pedal cycling. However, this should be seen in context of substantially increased cycle usage especially in central and inner London.

Present: The number of killed and seriously injured casualties across all modes on London Roads in December 2006 was 331. This total is 8.6% higher than the total recorded in December 2005 (306) and 29.8% lower than the new monthly target of 256.

Future: The LRSU remains confident that revised Mayoral targets for decreasing the number of killed and seriously injured casualties across all modes London-wide will be achieved.

Road Safety: Killed and Seriously Injured on the TLRN

Killed and Seriously Injured on the TLRN by Transport Mode



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

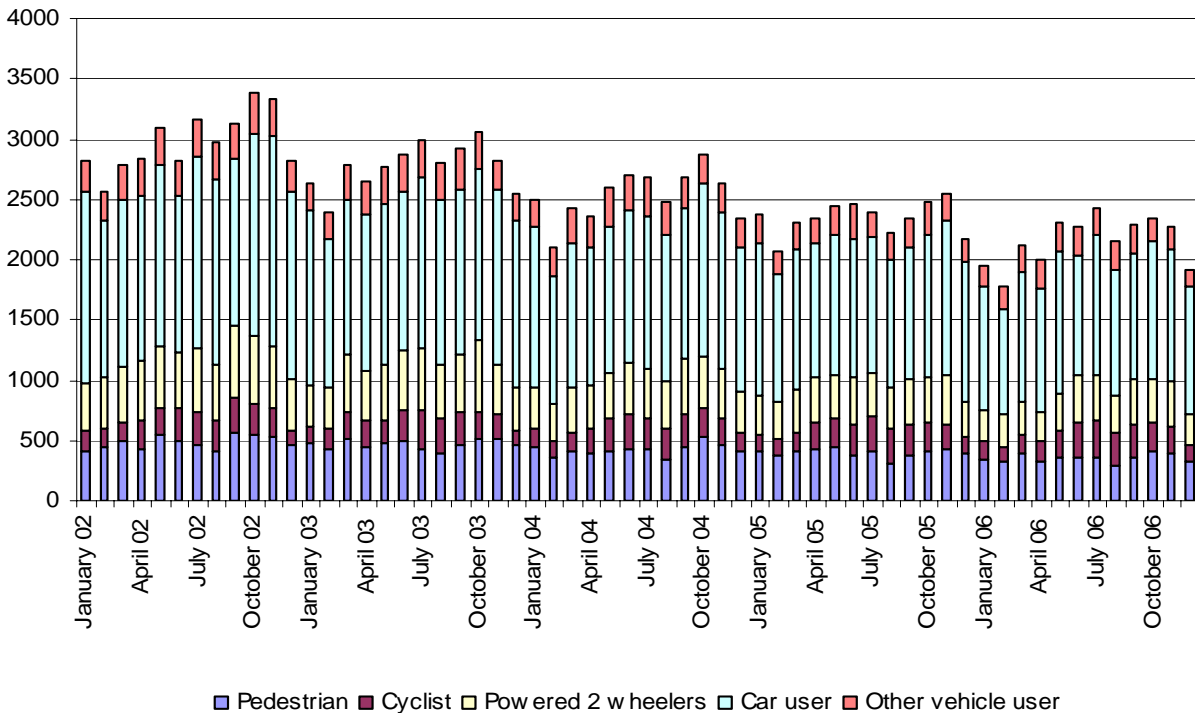
These set out reduction targets of 50% in killed and seriously injured (KSI) casualties by 2010 against the 1994-98 average across all modes both London-wide and on the TLRN. Within the modes the vulnerable road user groups; pedestrian and pedal cyclists, have a 50% reduction target, while powered two-wheelers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

Past: The total KSI casualties on the TLRN in 2005 were 1,024 against the total recorded in 2004 of 1,093 a decrease of 7.4%.

Current: The number of killed and seriously injured casualties across all modes on the TLRN in December 2006 76 an increase of 1.3% on 2005 (75) and an increase of 4.1% on the new monthly target of 73.

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

Slightly Injured Casualties London-wide by Transport Mode



Road traffic accident casualty data are normally reported 4 to 5 months in arrears. The most recently reported data available are for December 2006.

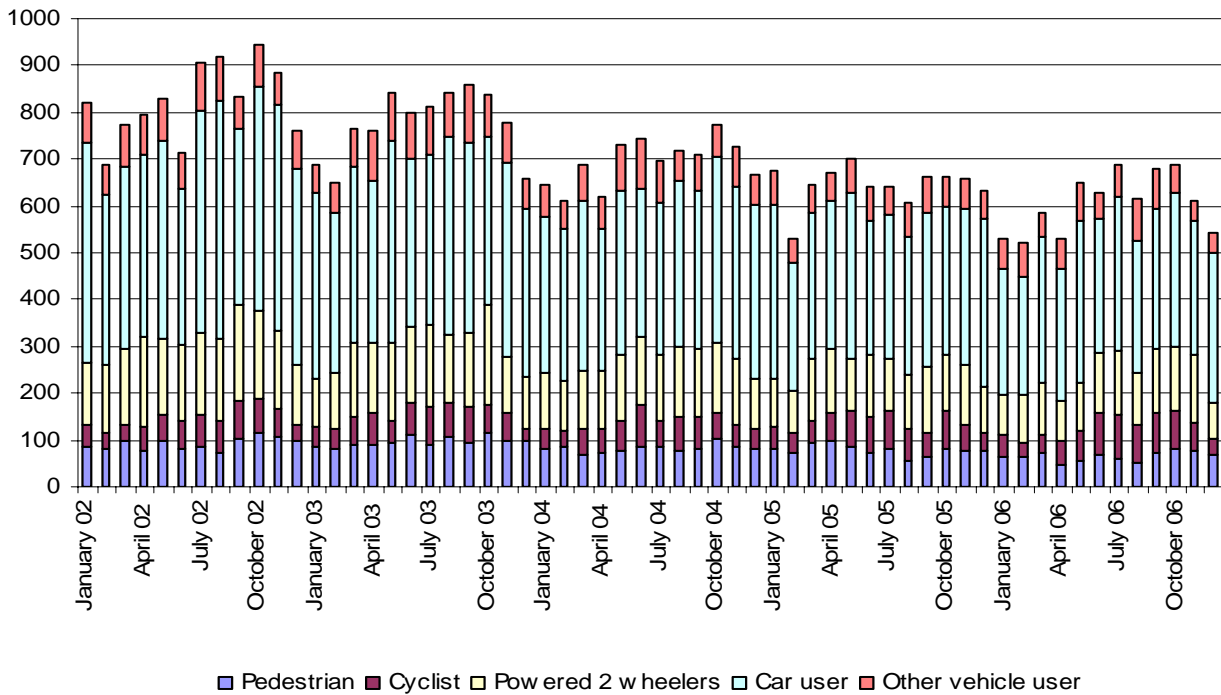
Background: The target for reduction in slight injuries is a 25% reduction expressed as the number of people slightly injured per 100 million vehicle kilometres. However, in the absence of guidance from the Department of Transport as to how this should be measured, the slight casualty monitoring presented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

Past: The total slight casualties London-wide in 2005, was 28,180 against the total recorded in 2004 of 30,386, a decrease of 7.3%. The 2005 result showed a better than expected decrease in slight casualties across all the component road user groups.

Current: The number of slight casualties across all modes on London Roads in December 2006 was 1914. This total is an improvement of 13.5% than the total recorded in December 2005 (2173).

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

Slightly Injured Casualties on TLRN by Transport Mode



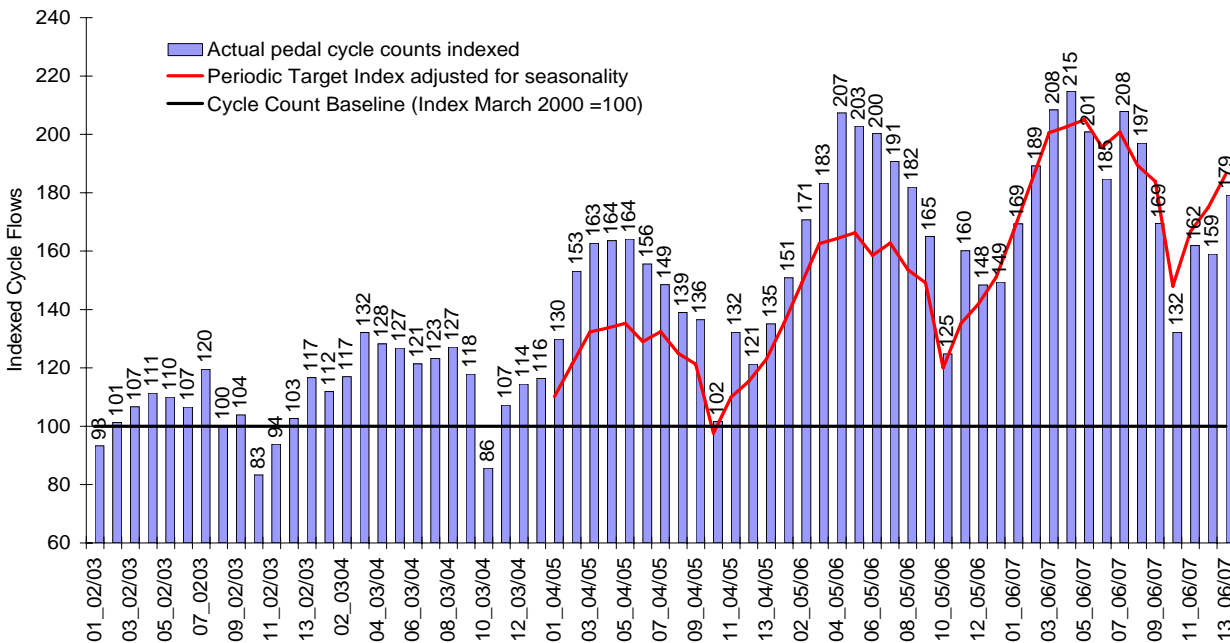
Road traffic accident casualty data are normally reported 4 to 5 months in arrears. The most recently reported data available are for December 2006.

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

Current: The number of slight casualties across all modes on the TLRN in December 2006 was 544. This total shows a 16.2% improvement on the total recorded in December 2005 (total 632).

Cycling: Cycle Flows on the TLRN

KPI 3.3 - Cycle Flows on the TLRN by Period, Indexed (March 2000 =100)

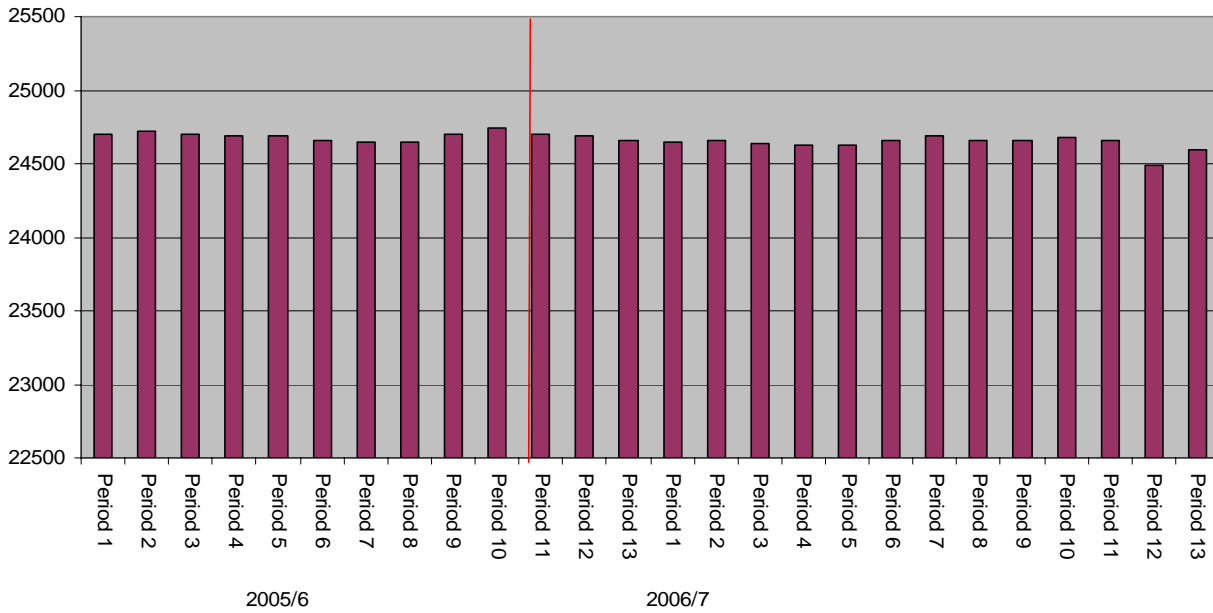


Definition: To measure the level of cycle use on the TLRN. The indicator is an index so it does not represent the total number of cyclists in London. It is based on 60 automatic cycling counters spread over the TLRN. Automatic cycling counters are machines that emit a magnetic field. The magnetic field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

Taxi and Private Hire: Taxi Drivers Licensed

Taxi Drivers



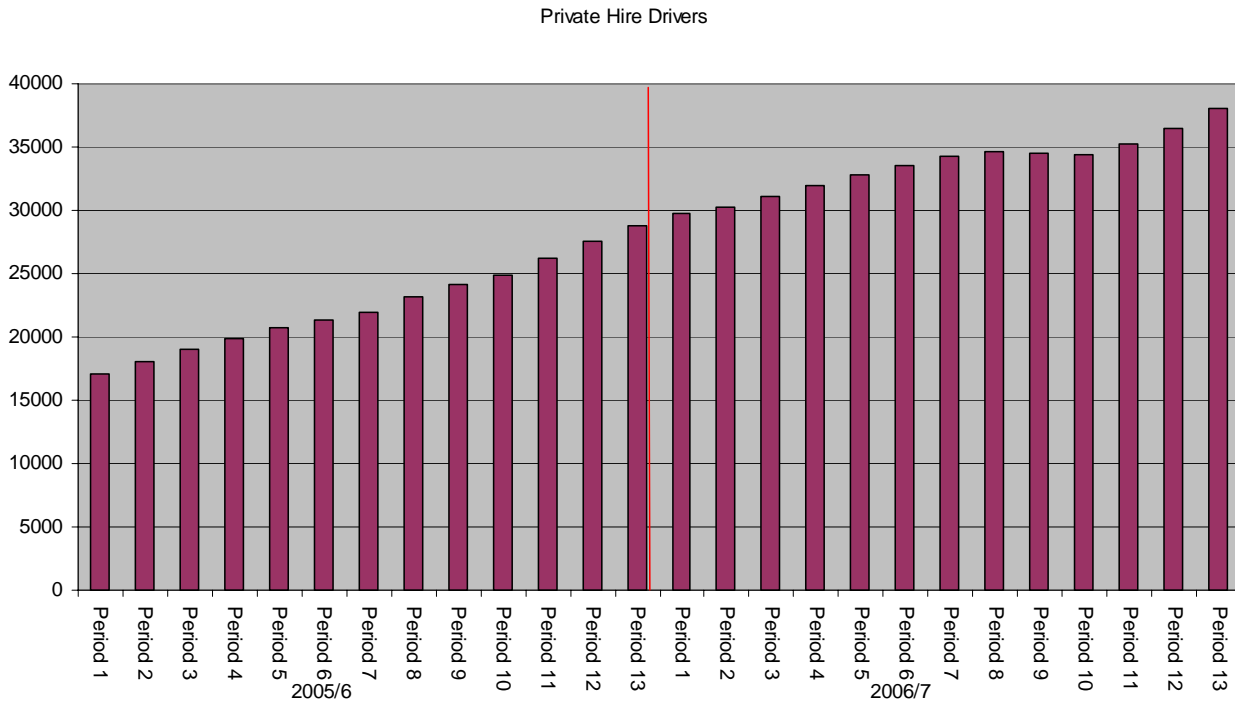
Definition: To Measure the number of licensed taxi drivers.

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 24,593 licensed taxi drivers at the end of Period 13 and of that total 396 are female drivers. There are currently 1,344 applicants (1,068 'all London', 276 suburban) on Knowledge appearances. In Period 13 there were 247 applications (207 'all London', 40 suburban) to do the Knowledge.

Future: Targets have been agreed in respect of BAME and women taxi drivers, which have been set at 12.5% for BAME's by 2012 (a rise of about 1% per annum), and doubling the proportion of women taxi drivers to 3% by 2012. At the end of Period 13, 4.9% of the total driver population are from BAME groups and 1.6% are female.

Taxi and Private Hire: Private Hire Drivers Licensed

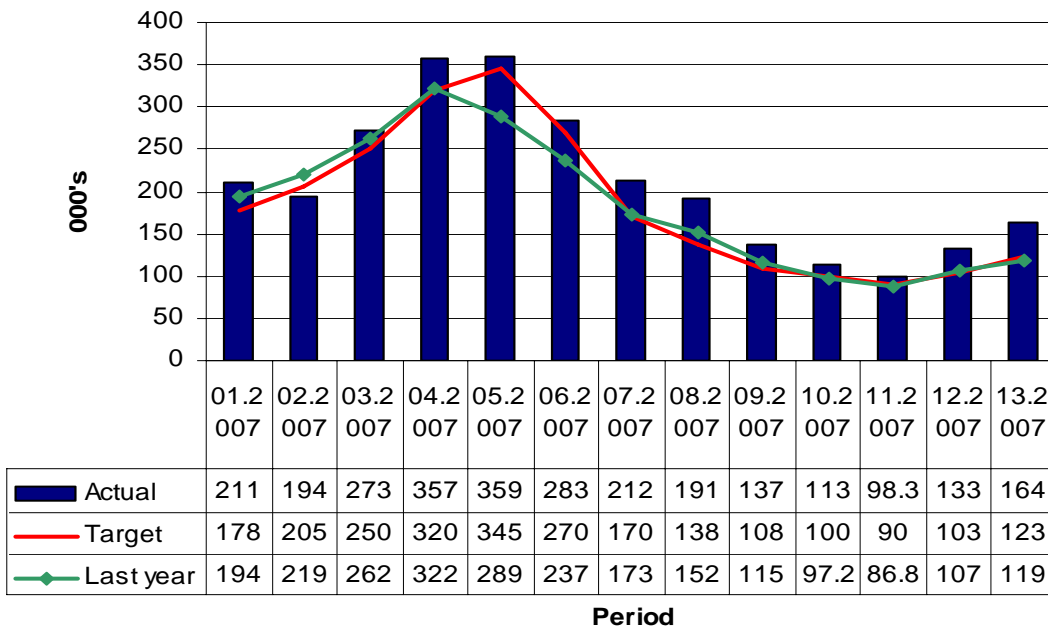


Definition: To measure the number of licensed private hire drivers.

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. A topographical (map reading/route finding) skills assessment for private hire drivers was introduced as planned on 1 April. All drivers who applied after 1 April must complete the assessment. The transitional provision of granting temporary permits ceased on 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.

Present: 38,040 licences had been issued up to the end of Period 13. A large quantity of applications remain on hold awaiting assessment which should result in an increase in full licences in the coming weeks.

London River Services: Passenger Journeys



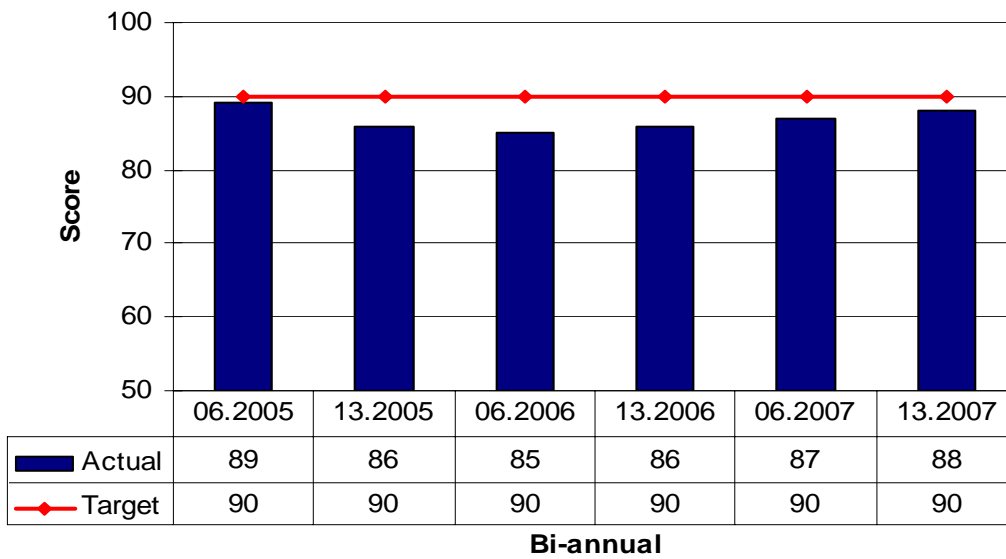
Definition: To measure period returns from operators and charters from pier bookings.

Past: Overall passenger journeys are above budget for the full year by 14.44%.

Current: Overall passenger journeys were above budget in Period 13 by 33.65%, an increase of 38.61% on the same period in 2005/06. The principal contributory factors were excellent levels of ridership on the Thames Clippers contracted service and continued recovery of leisure-based services. Thames Clippers carried 49,700 passengers in the period, 41% more than the previous year. Reliability on Thames Clippers was 100%, whilst reliability on other scheduled services was 99.7% against the 98% target.

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

London River Services: Customer Satisfaction

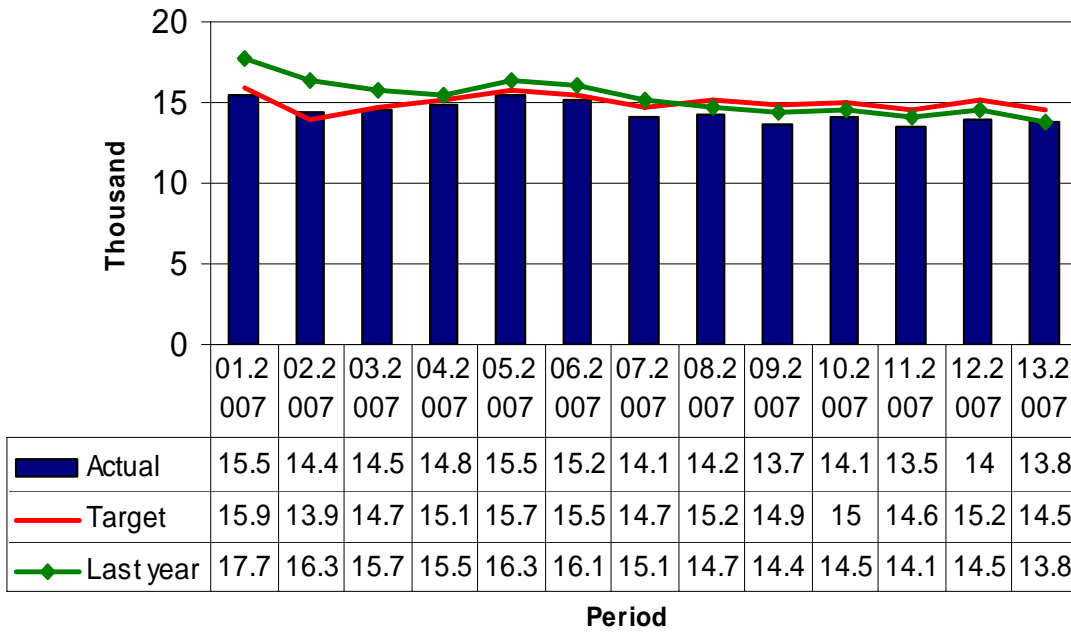


Past: Overall satisfaction levels had increased marginally, up one point to 87, two points higher than the same time in the previous year. Customers on the contracted commuter service were more satisfied with the overall service they received compared to those on tourist boats (89 compared to 86).

Present: The level of satisfaction remains high and has increased one point to 88, two points above the score achieved in 2005/6. Customers on the contracted commuter service were more satisfied with the overall service they received compared with those on leisure services (89 compared to 87). The aspect commuters were least satisfied with is protection from rain and sun at 71 (-3). Satisfaction with the information provided by the real-time electronic signage remains high at 87, up two points.

Future: The planned changes to the Thames Clippers service from July 2007 are likely to impact on scores on commuter scores as there will be some 'winners' and some 'losers'. The recent installation of a shelter at Savoy pier and planned improvements at Masthouse Terrace pier should improve commuter scores for protection from rain and sun. Scores on tourist services are expected to be similar to current scores as no changes are planned.

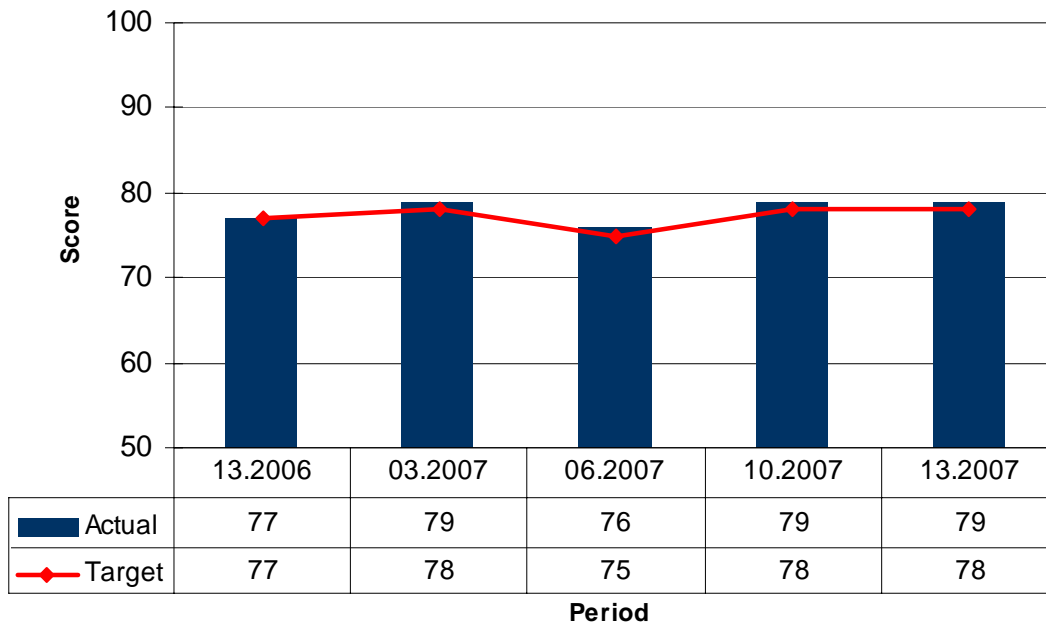
Victoria Coach Station: Coach Departures



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

Overall coach departures are level compared to period 13 last year, but lower than target. Coach departures have been affected by stricter safety controls on the volume of unscheduled coaches.

Victoria Coach Station: Customer Satisfaction



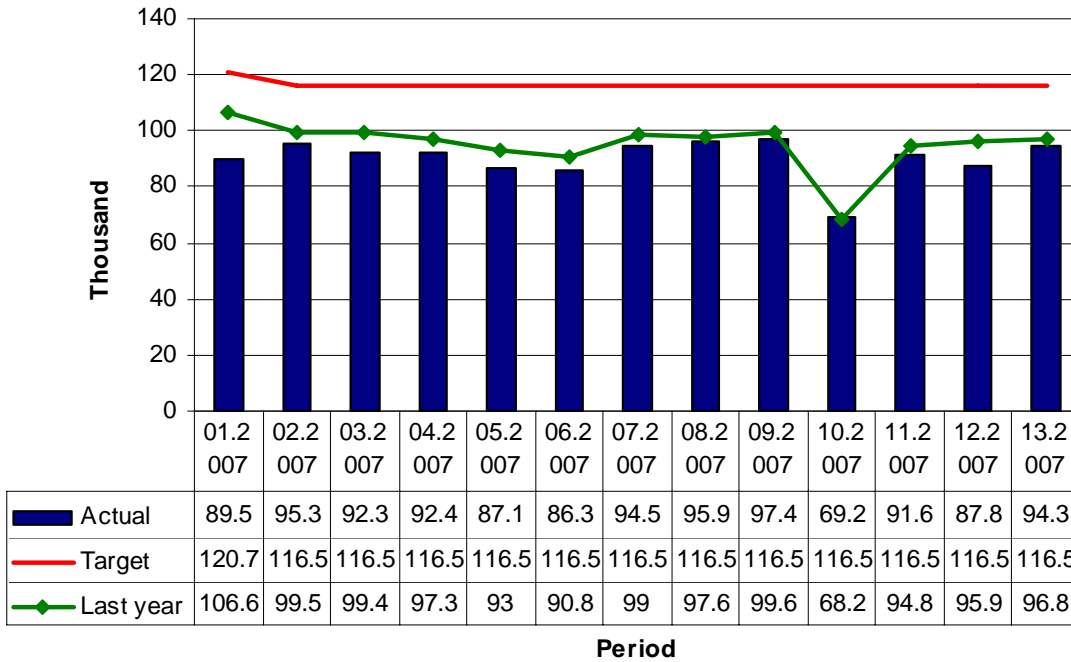
Definition: To measure the level and trend in public customer satisfaction with all aspects of the provision and operation of Victoria Coach station. 150 interviews are conducted each quarter, with fieldwork in May, August, November and February. A majority are carried out with passengers waiting in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

Past: Customer satisfaction historically varies depending on season. Generally Performance drops during the summer months, largely due to dissatisfaction with congestions and the provision of facilities within the confined terminal area. The passenger profile through VCS is one of lower income groups and the elderly.

Present: VCS will maintain assistance and access to those groups and relocate the Help Point to enhance the safety and travelling experience for mobility impaired and the vulnerable. VCS will continue to effectively provide for the needs of non-English speakers including through a multi lingual capability amongst the staff; currently some 20 languages are spoken.

Future: Development of a new interchange to accommodate increasing levels of demand for coach travel; to provide facilities to support the introduction of fully accessible coaches as required by the DDA and to enhance health and safety through the segregation of passenger and vehicle movements.

Dial – a – Ride: Total Trips



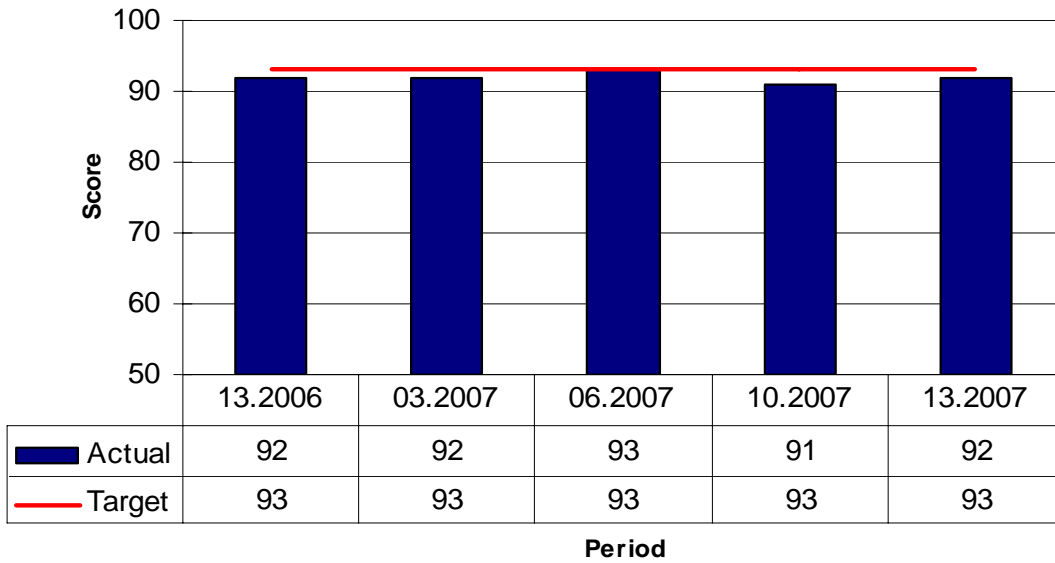
Definition: To measure the number of completed one-way trips undertaken by London Dial-a-Ride. Dial-a-Ride provides a multi-occupancy door to door transport service for members of the public with a permanent or long term disability (mental or physical) or health problem who are unable, or virtually unable to use conventional mainstream public transport. The service may be used for a variety of journeys such as shopping, visiting friends, attending meetings or medical appointments. The target number of trips in 2006/07 is 1.52m

Past: 2006/7 budgeted trips assumed the completion of Project Tightrope by the end of March 2006 which would have enabled enhanced scheduling of journeys and improved utilisation of resources. Project Tightrope is the commissioning of the Trapeze journey scheduling system and introduction of the centralised customer call centre. Due to a range of problems, including software issues, the project stalled in March 2006. PA consultants started on the project in May 2006 and a number of changes are being made to improve the scheduling system, and resources. The roll-off of PA consultants has begun.

Present: The company operated 94,259 passenger journeys in the period. This compares to 96,437 passenger journeys in the corresponding period last year and 87,816 in period 12. Overall results represent a 81.57% conversion rate of completed trips compared to 78.28% in period 12 and a rate of 84.20% in period 13 last year. On a company-wide basis, while refusals rose from 8.37% in the last period to 8.64% in the period under review, this was offset by an improvement in service and passenger cancellations. Service cancellations were recorded at 0.29% (2.62% in period 12 and 0.90% in the corresponding period last year) and passenger cancellations at 9.50% (10.66% in period 12 and 9.59% in period 13 last year). For the 2006/07 financial year, DaR operated 1,173,222 passenger journeys at a conversion rate of 82.17%, with refusals recorded at 7.22%, service cancellations at 0.65% and passenger cancellations at 9.94%.

Future: To achieve an improvement in scheduling efficiency through the full introduction of the computerised booking/scheduling centre, expected to be completely operational during the 2006/07 financial year.

Dial - a – Ride: Customer Satisfaction



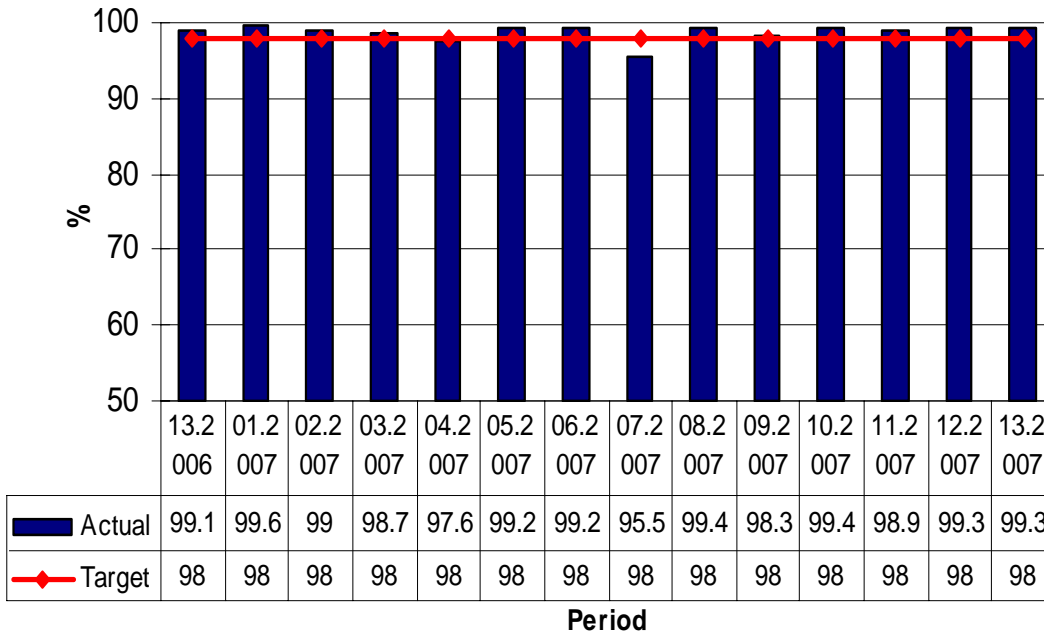
Definition: To measure the satisfaction levels of Dial-a-Ride customers. 600 interviews are carried out each quarter, with 100 from each of the six operating depots. Fieldwork is conducted in May, August, November and February. The full year target for Customer Satisfaction target for 2006/07 is 93.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

Past: The overall satisfaction level for Dial-a-Ride has remained high over time, with the exception of 06.2006 when the Southall and Wimbledon depots were the first to transfer scheduling services to the MCC. During this transition period score movement was expected whilst both staff and customers adjusted to the new system.

Present: In Quarter 4, overall satisfaction was recorded at 92, with customers using services operated by Orpington giving the highest rating (96). Those in Wimbledon, Paddington and Southall are the least satisfied (all at 90). Those who travelled in one of the new style silver vehicles are slightly more satisfied (94 compared with 91).

Future: To achieve improved scheduling efficiency through enhancements to the computerised booking/scheduling centre. Through marketing, ensure that the Dial-a-Ride passenger profile reflects the population that it services. To achieve improved service accessibility through the introduction of Travel Assistants

London Trams: Percentage of Schedule Operated



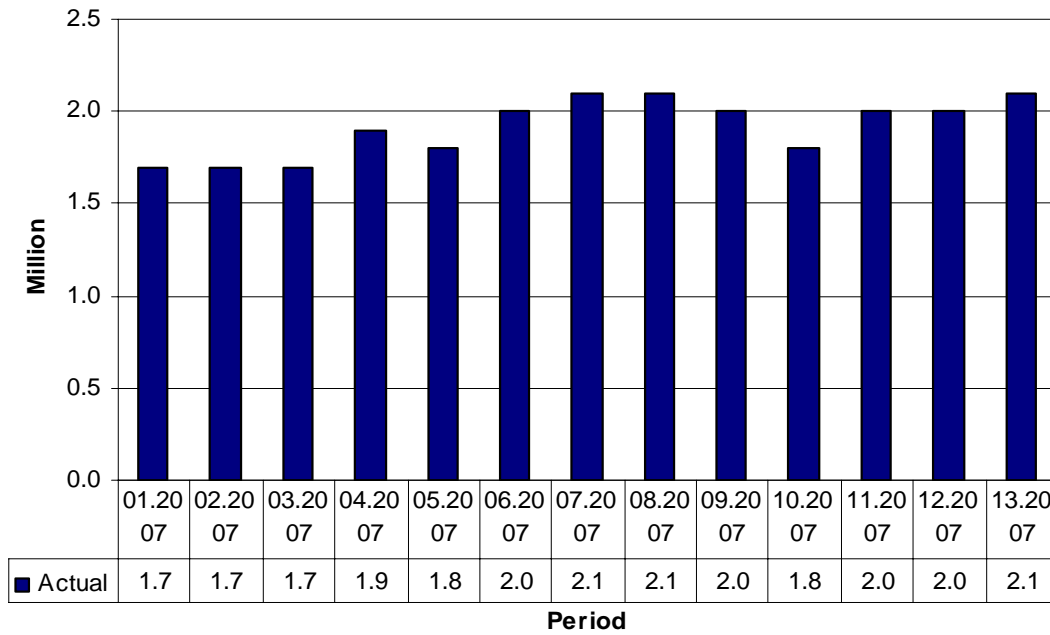
Definition: To measure the total kilometres operated by Tramlink vehicles compared with the agreed schedule. To monitor the compliance of the Tramlink Concessionaire with the performance specification requirement of 98% of scheduled kilometres completed.

Past: With the exception of disruption due to Engineering Works Tramlink has maintained performance in excess of the contractual target of 98% (gross) schedule operated.

Present: Performance in period 13 was significantly in excess of target

Future: Engineering works will take place in period 1 and across the summer to replace defective and life expired trackwork. Coupled with seasonal speed restrictions performance will vary and may dip below the contract threshold.

London Trams: Passenger Journeys



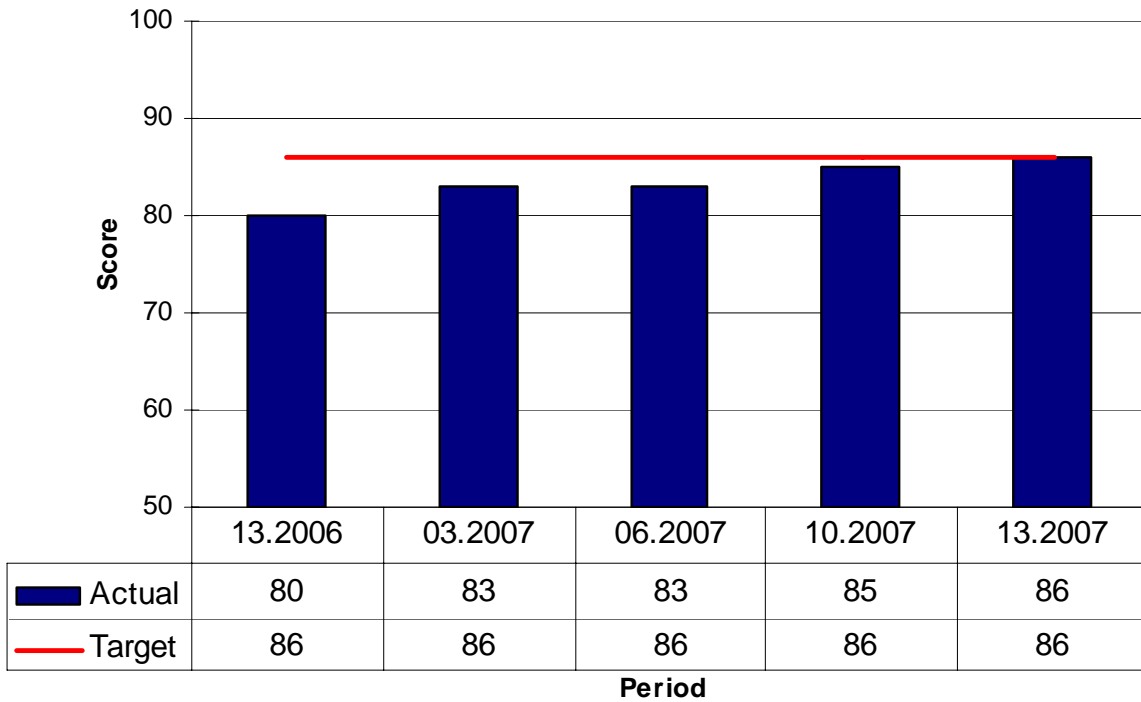
Definition: To measure the total number of trips on Croydon Tramlink for performance monitoring and revenue apportionment purposes. London Trams does not set targets for Ridership levels which are a matter for the PFI concessionaire.

Past: Tramlink has shown strong growth since 2004 particularly on Wimbledon line services. This increase is related to changes in fares policy since 2003 and has been supported by the new tramstop and timetable.

Present: Period 13 ridership again exceeded 2m passengers with 24.8m trips being made in 2006/7. This equates to 99% of the forecast demand for the system.

Future: Growth is expected to continue in 2007/8 although crowding and the difficulty in providing capacity enhancements will if not addressed lead to demand suppression and increasing passenger complaints particularly between Wimbledon and East Croydon stops.

London Trams: Customer Satisfaction



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

The level of overall satisfaction with Tramlink has remained stable in the past, with slightly lowered scores being recorded in busier quarters where a shortage of seats and reduced ease of boarding/alighting from the trams have effected overall journey perceptions.