

Date: 9 April 2014

Item 6: 2014/15 Performance Measures and Targets

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**This report will be considered in public**

**1 Summary**

- 1.1 The purpose of this paper is to provide the Panel with an overview of the key Surface Transport performance measures and targets for 2014/15.

**2 Recommendation**

- 2.1 **The Panel is asked to note this paper.**

**3 Background**

- 3.1 During the second half of 2013/14 the operating conditions for Surface Transport have become increasingly challenging as demand for all its services has increased, but in particular on the road network. This uplift in demand appears to be linked with the upturn in the economy.
- 3.2 The increased demand on an already crowded network places pressure on reliability and customer satisfaction. This pressure is likely to increase during 2014/15 as the economy further improves, but also as our significant £4bn roads investment programme increasingly enters the on-street delivery phase.
- 3.3 Despite these increasing challenges, we are forecasting to improve or maintain current performance levels across almost all measures.

**4 Measures and Targets**

- 4.1 The Surface performance measures highlighted in this summary are those included in the TfL Budget 2014/15 document and others measured for internal purposes. All measures are grouped into the six core areas of performance which are used in the TfL Budget.
- 4.2 The target for each measure is set with reference to the current year performance levels, anticipated conditions during 2014/15 and the longer term targets as set out in the TfL Business Plan. Commentary is provided where the 2014/15 target differs from 2013/14 performance levels.

## Service and Passenger Journeys

Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Included in TfL Budget?
		2013/14	2013/14		2014/15	
<b>Service volume (operated kilometres) ▲ higher is better</b>						
London Buses	Millions	491	492	1.0	493	✓
<b>Service volume (percentage service operated) ▲ higher is better</b>						
London Buses	Per cent	97.6	97.7	-	97.7	✓
London River Service <sup>1</sup>	Per cent	98.5	98.5	-	98.5	
Dial-a-Ride <sup>2</sup>	Per cent	n/a	n/a	n/a	90	✓
<b>Service volume (number in thousands) ▲ higher is better</b>						
Victoria Coach Station Departures	Number	210.0	240.0	-	240.0	
<b>Passenger journeys ▲ higher is better</b>						
London Buses	Millions	2,387	2,391	35.0	2,425	✓
London River Service <sup>1</sup>	Millions	7.2	8.5	-	8.5	✓

- 4.3 The TfL Business Plan sets out a broadly stable level of bus kilometres operated to 2015/16, which is reflected by the marginal (0.2 per cent) increase in bus service volumes next year.
- 4.4 The demand for bus passenger journeys is strongly driven by the growth in population; in 2013/14 underlying growth was two per cent. Meeting the rising demand for bus services in 2014/15 while only marginally increasing capacity will make maintaining service levels a challenge. To maintain performance, we will continue to keep the entire network under review and ensure we are getting the best value from the service we provide.
- 4.5 Dial-a-Ride percentage of trip requests scheduled is a new measure added for 2014/15 reflecting the utilisation of the service to replace Dial-a-Ride passenger journeys which was previously reported. The target maintains the 2013/14 performance.
- 4.6 There has been strong growth in river passenger journeys during 2013/14 with a forecast of 8.3 - 8.5 million passenger journeys compared with 6.5 million in 2012/13. This has been due to increased visitor numbers in London following the 2012 Games and fine weather in the late summer. A target has been set for 2014/15 to maintain the exceptional performance achieved in 2013/14. We continue to be on track to meet the Mayor's target of 12 million passenger journeys a year by 2020.

<sup>1</sup> Includes Woolwich Ferry

<sup>2</sup> Percentage of trip requests scheduled

## Cycling

Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Included in TfL Budget?
		2013/14	2013/14		2014/15	
<b>▲ higher is better</b>						
TLRN cycling index <sup>3</sup>	Index	295	276	22	298	✓
Barclays Cycle Hire number of hires	Number	-	8,742	2,160	10,902	
Barclays Cycle Hire all docking stations - proportion of non full minutes	Per Cent	95.0	95.0	-	95.0	
Barclays Cycle Hire all docking stations - proportion of non empty minutes	Per cent	95.0	95.0	-	95.0	

- 4.7 There has been slowdown in cycling growth on the Transport for London Road Network (TLRN) in 2012/13 and 2013/14. In addition to the weather, which can impact on cycle flows, delivery of new cycling infrastructure slowed in 2012/13 in the run up and during the Games period, following a moratorium on new project construction. Further, the implementation of the Better Junctions cycle safety review has impacted on the pace of delivery of major new cycle programmes, including both the Barclays Cycle Superhighway and Better Junctions programmes.
- 4.8 In the last two quarters of 2013/14 there have been initial signs of a re-acceleration of cycling growth. The target for 2014/15 has been set based on this performance as well as the cycling delivery programme, and maintains the trajectory required to achieve the Mayor's targets of 1.5 million cycle trips per day by 2026, which equates to a 400 per cent increase on 2000 levels.
- 4.9 Growth in cycling is expected to take place not only on the TLRN, but across London. It is therefore essential that we have a methodology which records the number of cycle journeys across the Capital and we have developed a new cycling key performance indicator (KPI) to measure this growth. The new KPI will measure the daily average number of kilometres cycles per day in thousands. The new KPI will be trialled during 2014/15 to allow an evaluation of its robustness; we will continue to report the existing TLRN cycling index in parallel.
- 4.10 The increase in number of cycle hires arises from the Barclay Cycle Hire scheme expansion to South and West London which occurred in December 2013.

<sup>3</sup> Index set at March 2000 = 100

## Customer satisfaction

Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Included in TfL Budget?
		2013/14	2013/14		2014/15	
<b>Customer satisfaction survey ▲ higher is better</b>						
London Buses	Score	82	83	-	83	✓
TLRN	Score	76	75	-	75	✓
Congestion Charge	Score	82	82	-	82	
Victoria Coach Station	Score	80	80	-	80	
Barclays Cycle Hire – members	Score	67	67	8	75	
Barclays Cycle Hire – casual users	Score	72	82	3	85	
Dial a Ride	Score	92	92	-	92	

- 4.11 The Bus Customer Satisfaction Survey (CSS) score has been on a general trend of improvement since Quarter 4 2011/12 and the score of 83 for 2013/14 would be the highest ever achieved since this survey began. The 2014/15 target is set to maintain this 'best ever' performance, which will be challenging, particularly as the level of crowding will increase as demand increases faster than capacity.
- 4.12 The TLRN CSS target for 2014/15 is 75 which, while in line with the actual for 2013/14, is below the original target for 2013/14 (76). The key drivers of satisfaction for all TLRN users are traffic congestion and speed, both of which have worsened in 2013/14. In addition, during 2014/15 more projects within the £4bn road investment programme will enter on-street construction creating short term disruption while the long term benefit from these projects will not be felt until future years. This will therefore make it challenging to improve satisfaction in 2014/15.
- 4.13 The Barclays Cycle Hire CSS (members and casuals) target for 2014/15 has increased to get us back to where we were in 2012, prior to the price increase. In addition, from 2014/15 we have changed the basis of the members score from experience over the lifetime of the scheme to the last journey taken. This aligns with the standard practice applied to the CSS score for all other operating modes within TfL.

## Environment

Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Included in TfL Budget?
		2013/14	2013/14		2014/15	
<b>▼ lower is better</b>						
Euro 3 buses remaining	No. of buses	n/a	n/a	n/a	1,250	✓
<b>▲ higher is better</b>						
Hybrid buses introduced	No. of buses	n/a	n/a	n/a	1,250	✓

- 4.14 Two new measures measuring the numbers of hybrid buses introduced and Euro 3 buses remaining in the fleet have been created this year to replace the previous measure of NOx emissions from the bus fleet. This change was required as results for the previous measure were only recorded annually and the exact fleet vehicle mix, a key component in calculating the result, is determined externally. Both the new measures are within TfL's control and are a better measure of emissions-related performance.
- 4.15 The measure of the number of Euro 3 bus vehicles remaining is aligned to TfL's commitment to remove all Euro 3 buses by 2015, either through the fitting of Selective Catalytic Reduction (SCR) equipment or by the early replacement of the buses with the latest Euro 6 engines.
- 4.16 The Hybrid bus introduction measure aligns with the TfL commitment to increase the number of hybrid buses in the fleet to 1,700 by 2016.

## Reliability

Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Included in TfL Budget?
		2013/14	2013/14		2014/15	
<b>▼ lower is better</b>						
London Buses: excess wait time	Minutes	1.0	1.0	-	1.0	✓
TLRN: serious and severe disruption (planned and unplanned) <sup>4</sup>	Hours	2,030	2,030	(35)	1,995	✓
TLRN: total works undertaken	Number	36,438	36,438	1,822	38,260	
<b>▲ higher is better</b>						
TLRN: journey time reliability (AM peak)	Per cent	89.5	89.0	(0.2)	88.8	✓
TLRN: carriageway in state of good repair	Per cent	91	91	-	91	✓

<sup>4</sup> A new measurement system for planned disruption (TIMS) was introduced in 2013/14, therefore prior year numbers may not be comparable. The 2014/15 figures are on a like for like basis to 2013/14.

Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Included in TfL Budget?
		2013/14	2013/14		2014/15	
TLRN: footway in state of good repair	Per cent	93	93	-	93	
TLRN: Emergency callouts attended within 1 hour	Per cent	98	98	-	98	
TLRN: Category one defects made safe within 24 hours	Per cent	97.5	98.0	-	98.0	
Traffic signal availability	Per cent	99.1	99.1	-	99.1	

- 4.17 The bus excess wait time target represents the ‘best ever’ score and the target for 2014/15 maintains performance at the 2013/14 level. Additional pressures are expected as London’s population grows and major highway, urban improvement schemes are constructed while bus service volumes are forecast to remain flat.
- 4.18 The TLRN serious and severe disruption target for planned and unplanned events is forecast to reduce in 2014/15 through better management of roadworks, traffic collisions and other events. However, there has been an increase in unplanned disruptions as traffic flows have risen.
- 4.19 The number of total works undertaken target is lifted by five per cent in 2014/15 to reflect the increase in works scheduled.
- 4.20 Traffic flows are the most significant driver of unreliability on the road network. In 2013/14 the increased flows on the TLRN affecting all corridors are a significant factor in the observed deterioration in Journey Time Reliability. The 2014/15 target is the same as achieved in 2010/11 when traffic flows were higher. In addition since then there has been an erosion of capacity available for general traffic as we have implemented a range of schemes from urban realm improvements to Cycle Superhighways following the Roads Task Force recommendations and Mayor’s Cycling Vision.
- 4.21 The TLRN carriageway and footway state of good repair (SOGR) per cent maintains the standard achieved in 2013/14 which was based on the optimum allocation of resources. This aligns with lower and upper bounds of 90 and 95 per cent for SOGR that have been set using both customer surveys and whole life costs.

## Safety and Security

Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs .Forecast 2013/14	Budget	Included in TfL Budget?
		2013/14	2013/14		2014/15	
<b>Safety and security ▼ lower is better</b>						
LU and DLR – recorded crime	Crimes per million journeys	8.6	8.5	(0.2)	8.3	✓
London Buses – recorded crime	Crimes per million journeys	8.6	7.9	(0.1)	7.8	✓
<b>Safety and security ▲ higher is better</b>						
Cumulative reduction in the number of people killed or seriously injured London-wide <sup>5</sup>	Per cent	21.3	31.7	1.1	32.8	✓
London public transport users significantly affected by crime and disorder concerns	Per cent	28.3	28.0	-	28.0	
Street lighting operating	Per cent	97	98	-	98	
Taxi inspection – first time pass rate	Per cent	80	70	-	70	
Private Hire inspection – first time pass rate	Per cent	80	80	-	80	

- 4.22 The rate of crime per million passenger journeys on the bus and LU and DLR network in 2013/14 is an improvement on target. These results build on significant reductions in bus-related crime over recent years and reflect the work done by TfL and its policing partners to ensure that the bus network remains a safe, low crime environment and additional measures put in place by the British Transport Police (BTP) to tackle crime on London Underground and DLR. In 2014/15 further improvement will be targeted.
- 4.23 The number of people killed or seriously injured (KSI) on London's roads for 2013/14 is forecast to reduce by 31.7 per cent from the 2005-09 baseline, which is over 10 percentage points ahead of the target of 21.3. A slight reduction in KSIs between 2013/14 and 2014/15 has been targeted in recognition of the exceptional performance achieved in 2013/14 while continuing on the trajectory to meet the 40 per cent 2020 target reduction against the 2005-09 baseline.
- 4.24 There has been a significant improvement in taxi inspections first time pass rate in 2013/14 compared to 2012/13, when the rate averaged below 50 per cent, following the new taxi regime implemented in March 2013. We have assumed that 2013/14 levels of first time pass rates can be maintained.

<sup>5</sup> From 2005-09 baseline

**List of Appendices to this report:**

None

**List of Background Papers:**

None

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