Transport for London

SURFACE ADVISORY PANEL

Meeting No.17 to be held on 31st May 2006 at 1000hrs
in the Boardroom, 14th Floor Windsor House

AGENDA

10.00	1.	Apologies for absence	
	2.	Minutes of Meeting No.16 held on 01st April 2006	
	3.	Matters Arising and Outstanding Items	
	4.	Climate Change Strategy Work	Isabel Dedring
	5.	Transport 2025 **Verbal update**	Barry Broe
	6.	Route 38 Corridor Plan	Dick Halle
	7.	Managing Director's Report	Dick Halle
	8.	Any Other Business	

Date of next meeting: Wednesday 04th October 2006 at 10:00 hours

Transport for London

Minutes 01/02/06 – 10/02/06

MINUTES OF THE SURFACE ADVISORY PANEL MEETING
No.16 held on 1st February 2006 in Windsor House at 1000 hours

Present:	Peter Hendy	(Chair) (for min no's 01-09/02/06)
	Paul Moore	(Vice Chair / Chair for min no. 10/02/06))
	Stephen Glaister	
	Kirsten Hearn	(for min no's 04–10/02/06)
	Patrick O'Keffee	
	Jay Walder	
	Tony West	
	Dave Wetzel	
Special Advisers:	Bryan Heiser	(for min no's 05-10/02/06)
In Attendance:	John Barry	(Head of Network Development, Surface Transport)
	Peter Brown	(Chief Operating Officer – Streets)
	Richard Webster	(Director of Finance – Surface Transport)
	Mike Weston	(Operations Director, Surface Transport)
	Valerie Todd	(Managing Director – Group Services)
	Conrad Haigh	(Workplace Travel Adviser Travel Demand Management Manager) (for min no's 01-05/02/06)
	Peter McGuirk	(Director of Governance and Assurance)
	Ben Plowden	(Managing Director- Group Communications) (for min no's 01-05/02/06)
	Duncan Symonds	(Commissioner's Chief of Staff)
	Sarah Taylor	(Assistant Staff Officer – Surface Transport)
Secretary:	James Varley / Jo Chance	

01/02/06 APOLOGIES FOR ABSENCE **ACTION**

Apologies for absence were received from Lord Toby Harris.

02/02/06 MINUTES OF THE LAST MEETING

The minutes of the meeting (No 15) held on the 15th November 2005 were approved and signed by the Chair as a correct record.

03/02/06 MATTERS ARISING AND OUTSTANDING ACTIONS

NOTED All the actions were complete or covered in the Agenda items for the meeting.

Cycling Journeys
Confirmed that the journeys referred to in minute 40/11/05 referred to TLRN.

Assisted Transport Services Trips

An explanation of the costs would be sent to Panel Members. **Richard Webster**

London Freight Plan

Noted that Tony West would meet with the relevant representatives.

04/02/06 MANAGING DIRECTOR'S REPORT

Peter Hendy introduced the report and in particular highlighted:

- the succession for the post of Managing Director, Surface Transport.
- CCTV coverage on the bus network.
- The success of the road safety programme with reductions in fatalities and serious injuries in both inner and outer London.
- Battersea Bridge had reopened ahead of schedule on 15 January.
- The licensing of pedicabs continued to be an issue. A test case is needed to clarify what type of vehicle they are before they could be licensed. The police and local authorities are unable to enforce parking and traffic regulations against pedicabs.
- The ITS conference which will be held in London will provide a good opportunity to promote TfL's work on congestion charging and traffic signalling.
- The results of the NAO/AC report highlighting the performance of London Buses and its contribution towards the achievement of national government bus targets.

In response to questions raised officers undertook to:

– Report the failure rates of the Oyster card readers on the bus network; **Mike Weston**

– Provide a demographic breakdown of the road safety accident data and proposed on-going work; **Peter Brown**

– Provide an update on the situation regarding fivepounds.com; **Richard Webster**

– Provide details of level of on-bus cash fares for future reports. **Peter Brown**

– Provide details of on-bus CCTV failure rates and introduce simple diagnostics and check for drivers. **Mike Weston**

– Scorecard descriptions to be clearly defined. **Peter Brown/ Richard Webster**

05/02/06 BUS ENVIRONMENTAL STRATEGY - PRESENTATION

Peter Hendy introduced the presentation which was given by Mike Weston who highlighted in particular:

- The achievements of the last 10 years
  - All buses in the fleet meeting minimum Euro 2 emissions standards.

- A reduction in particulates has been achieved from the introduction of low sulphur diesel and fitment of filters across the whole fleet.
- Developed a noise test to which all new buses will be required to comply

- Technologies to be trialled
  - A number of trials of fuels and NOx abatement had taken place which highlighted the need for a mixed strategy to reducing emissions.

AGREED that a note would be circulated on the situation regarding the availability of low floor buses on rail replacement services. **Clare Kavanagh**

AGREED that further liaison should take place with the Department of Transport with regard to the use of water diesel emulsion and the effects of the Bus Service Operators Grant. **Mike Weston**

06/02/06 UPDATE ON TRAVEL PLANS

Ben Plowden provided a verbal update on School Travel Plans and well as other Travel Plans.

NOTED that the team is currently on target to have between 1100 and 1200 plans approved by the end of the year.

AGREED that Ben Plowden would provide at the next meeting a review and strategy of travel plans for special schools. **Ben Plowden**

NOTED that two other workstreams are in place as part of the Travel Demand Management (TDM) Scheme – workplace plans and individual plans. In addition to this, work is being done with Job Centre Plus.

AGREED that Ben Plowden would report back to the Panel the early outcomes of the pilot schemes to be held in the New Malden / Kingston area in the summer and how this fit-in with previous TDM papers considered by the Panel. **Ben Plowden**

In summary it was noted that the Travel Plan programme needed to be backed up by real action in order to create the modal shift required and that the Panel wished to have sight of progress on that action plan.

07/02/06 PROPOSED NEW HIGHWAY MAINTENANCE AND SCHEMES CONTRACTS

Time constraints precluded presentation of Streets' work to date on preparation for the new Term Maintenance Contracts, which are to commence from 1 April 2007.

Peter Brown noted that it remains work in progress: following a review in the past week, he was intending to delay the Invitation to Tender until May 2006 to provide time for amendments to mitigate risk associated primarily with client-side resources/capabilities. An update would be provided at the next meeting **Peter Brown**

08/02/06 BUS NETWORK COSTS

Peter Hendy introduced the report given by John Barry and in particular highlighted:

- The upward movement in unit costs following a period of reducing costs. Some of the upward movement can be attributed to improvements in service quality.
- Cost and income levels will continue to diverge.
- Demand management is needed going forward to create the required road space.

09/02/06 PUBLIC CARRIAGE OFFICE TAXI FARE INCREASE

The Board noted the contents of the paper circulated at the meeting.

NOTED that this paper would be submitted to the TfL Board for approval; TfL Standing Order No. 2, paragraph 11 (xxvi) required the Board to determine the fares for hackney carriages.

10/02/06 ANY OTHER BUSINESS

Use of language in reports

NOTED that report authors should be careful in using the correct terminology when referring to disabled people.

Signed: _____ (Chair)

AGENDA ITEM 3

TRANSPORT FOR LONDON

SURFACE ADVISORY PANEL

OUTSTANDING ITEMS REPORT AND ACTION LIST
AS AT May 2006
(from Meeting No. 16 and earlier)

Agenda items for future meetings:

Source/ Minute No.	Description	Action By:	Target Meeting Date
AGENDA	Managing Directors Report - to cover the full period since the last report	Peter Hendy	**31.05.06**
AGENDA	Travel Plans - a review and strategy of travel plans for special schools	Ben Plowden	**31.05.06**
(31.05.06) Deferred 04.10.06	Presentation on Proposed New Highway Maintenance and Schemes Contracts	Peter Brown	**Still awaiting Surface Transport approval. Deferred to 04.10.06**
TBA	Travel Plans Report back to the Panel the early outcomes of the pilot schemes to be held in the New Malden / Kingston area in the summer and how this fit-in with previous TDM papers considered by the Panel.	Ben Plowden (mting 16 – 06/02/06)	**-**

Actions from Meeting No. 16 – 1 February 2006

Minute No.	Description	Action By:	Target Date	Status
03/02/06	Assisted Transport Services Trips – an explanation of the costs to be sent to Panel Members	Richard Webster	-	**CLOSED – circulated 27.02.06**
04/02/06	Managing Director's Report – Report the failure rates of the Oyster card readers on the bus network;	Mike Weston	04.10.06	**- To be included in Oct report**
	– Provide a demographic breakdown of the road safety accident data;	Peter Brown	-	**CLOSED – circulated 27.02.06**
	– Provide details of level of on-bus cash fares will be included in future reports.	Peter Brown	31.05.06	**Verbal update to be provided**

	– Provide details of on-bus CCTV failure rates and providing simple diagnostics and checks for drivers	Mike Weston	04.10.06	**- To be included in Oct report**
	– Provide an update on the situation regarding fivepounds.co.uk;	Peter Brown	-	**CLOSED - circulated 27.02.06**
	– Scorecard descriptions to be clearly defined.	Peter Brown / Richard Webster	04.10.06	**Awaiting internal TfL approval**
05/02/06	<u>Bus Environmental Strategy</u> A note would be circulated on the situation regarding the availability of low floor buses on rail replacement services.	Clare Kavanagh	-	**To be circulated prior to the Oct meeting**
	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	-	**Liaison is ongoing**

Tackling climate change:
How London's transport sector can help

Summary of presentation to SAP and UAP

Contents

The attached presentation covers:

1. Objectives and scope of TfL climate change strategy work
2. Introduction to climate change
3. Sources of CO2 emissions in London's transport sector
4. Opportunities to reduce emissions (overview and by mode)
5. Next steps

If you do not have time to read the presentation in advance, this summary offers a quick overview of the main points. A similar presentation will be given to SAP and UAP. This summary note covers both Surface modes and LUL.

1. Objectives and scope of TfL climate change strategy work

- ***Opportunity.*** To identify the scope for reducing CO2 emissions from London's transport sector
- ***Targets.*** To establish long-term and interim targets for CO2 reductions
- ***Actions.*** Identify what actions to take and develop implementation plans

2. Introduction to climate change

- ***What is climate change?*** Increased greenhouse gases (in particular CO2) generated by human activity trapping solar energy on earth
- ***How is climate change different from air quality?*** Both are caused by burning fossil fuel, but poor air quality is due to heavy particulates such as NOx and SOx whose main effects are respiratory disease and air pollution.
- ***What effect is climate change having?*** Atmospheric concentrations of CO2 are increasing rapidly (30% in the last century), and global temperature is starting to rise.
- ***What's been the response?*** Current scientific view is that temperature rises must be kept to no more than +2° C to avoid catastrophic effects. In the UK, this requires a 60% reduction from current CO2 levels by 2050.

3. Sources of CO2 emissions in London's transport sector

- ***Transport emissions.*** Excluding aviation, transport constitutes 20% of London's total emissions of 42m tonnes CO2 p.a. Of this, private vehicles represent half and road freight a quarter. Taxis, buses, LUL and Rail represent 4-5% each. Emissions per passenger kilometre vary by mode, with car highest at 0.11 kg/pkm and walking and cycling of course lowest.
- ***Scale of current aviation emissions.*** Adding in London's aviation emissions (that is, including 50% of total emissions from flights landing/taking off in the London area) triples London's total transport emissions.

4a. Opportunities to reduce emissions: Overview

- ***Total reductions.*** By adopting a package of initiatives across the business. London's transport emissions could be reduced by 50-60% to

broadly meet the Royal Commission targets. This would include influencing areas beyond TfL's direct control, such as freight and private vehicles. Reductions come roughly equally from all modes, with LUL providing the smallest reduction from today (-30%) due primarily to a 60% increase in traction energy usage as a result of line upgrades.

- ***Source of overall reductions.*** Behavioural change measures are critical in the short to medium term and can deliver ~40% of the total reduction; new technologies will have the biggest effect in the long term due to the long lead time to get significant penetration in the existing vehicle base.
- ***Impact of aviation growth.*** Air travel is facing potentially dramatic continued growth, with emissions projected to double by 2025 and possibly quadruple by 2050. If left unchecked, projected growth in air travel will entirely negate all the CO2 savings made in the rest of the transport sector.

4b. Opportunities to reduce emissions: By mode

- ***Cars.*** Apart from aviation, private vehicles are the single largest contributor to CO2 emissions in London.
    - The main determinant of CO2 levels for private vehicles is traffic levels. As such, policies such as TDM or national road pricing that are attractive from a traffic and congestion management standpoint serve a dual purpose in also reducing emissions.
    - Driver education to encourage fuel efficient driving can save 5-20% in fuel consumption (and hence a similar amount of CO2). As fuel prices rise, there will be growing interest in fuel efficiency.
    - Use of lower-carbon biofuels – in the short term in low blends (5-10%) that do not require changes to engines or infrastructure – would reduce emissions a further 2-3%.
    - Finally, low-carbon vehicles (such as hybrids) will be critical in driving emissions down a further 30% (or more). Increasing uptake rates is critical in the short term to get penetration, since only 7% of the vehicle fleet is replaced every year.
    - In the meantime, incentivising people to buy lighter vehicles has a significant impact (a Vauxhall Corsa emits 1/3 the CO2 of a Range Rover!).
- ***Buses.*** Only 5% of London's transport emissions, but TfL's largest source of own emissions.
    - As with cars, incentivising more fuel efficient driving can cut CO2, estimated to be about 5-10% for buses.
    - Newer buses already have more fuel efficient engines, and significant diesel-hybrid uptake would cut emissions by ~30%. This technology is available and is being rolled out on a large scale in North America (e.g. NYC has 300 vehicles and has just purchased a further 500).
    - Low-blend biofuels can be used in the existing bus fleet, and over the longer term the fleet can be moved to low-carbon fuels such as hydrogen and biofuels as they become commercially viable.
- ***LUL.*** The Underground is London's largest single user of electricity (although it still only represents 3.5% of total usage). Line upgrades will result in an increase in traction energy consumption to deliver improved

capacity and operational flexibility; reductions will therefore be particularly challenging against this substantial background growth.
    - As with surface modes, smoother driving can deliver CO2 savings, whether voluntarily (through driver training) or by modifying the operating parameters in relation to train acceleration and deceleration (e.g., intelligent coasting).
    - Including objective of minimising energy usage as a clear parameter in ongoing equipment replacement and design specification for upgrades, operating regimes, tunnel cooling, etc
    - Possible investment in key elements of infrastructure, which could e.g. enhance the CO2 benefits of regenerative braking.
    - LUL currently procures 10% of its electricity from 'green tariff' sources. While it could in principle increase this, it is not clear that this would increase the UK's installed capacity of renewable energy given already-strong demand. It may be more effective for LUL to use its purchasing power to support the development of dedicated large-scales renewables (such as the London Array).
- ***Taxis and PHVs.*** Taxis and PHVs are a small proportion of overall emissions but TfL has a useful mechanism for influence in the form of licensing requirements. Similar opportunities exist as for private vehicles.
    - Using existing engine technology, drivers can be encouraged to drive more fuel efficiently (as above). Reduction in kilometres through more efficient dispatching or more taxi stands could be considered although the impact has not yet been quantified.
    - Low-blend biofuels can be applied to diesel cabs as well
    - As regards low-carbon vehicles, many PHV fleets should be able to use emerging commercially-available vehicles such as the Prius but will need to be incentivised in some way to stipulate this in their leasing arrangements. Again, consumer interest and the high cost of fuel alone may work to encourage uptake. Black cab low-carbon prototypes have been built but are not trialled or commercially available.
- ***Road freight.*** Uncertainties about freight volumes, types and patterns make current understanding, projections and policy development difficult. As with other surface modes, more fuel-efficient driving and decongestion policies (e.g. freight consolidation in this case) will have a CO2 impact. Low-carbon HGV vehicles are not yet in development, but low-carbon LGVs are technologically possible although not yet commercially available. LGVs constitute 25% of road freight emissions.
- ***Other modes.*** Rail, DLR, Tramlink, other smaller modes and TfL properties are all being looked at as well and similar reductions are expected to be possible in those areas. Further detail can be provided on these areas if required.

5. Next steps

- Finalise quantification of CO2 benefits
- Cost initiatives
- Develop detailed implementation plans, including specific policies and exploratory discussions with manufacturers where relevant

- Feed into business planning, wider policy reviews, and funding discussions

Tackling climate change:
How London's transport sector can contribute

Surface modes

31 May 2006

Surface Advisory Panel

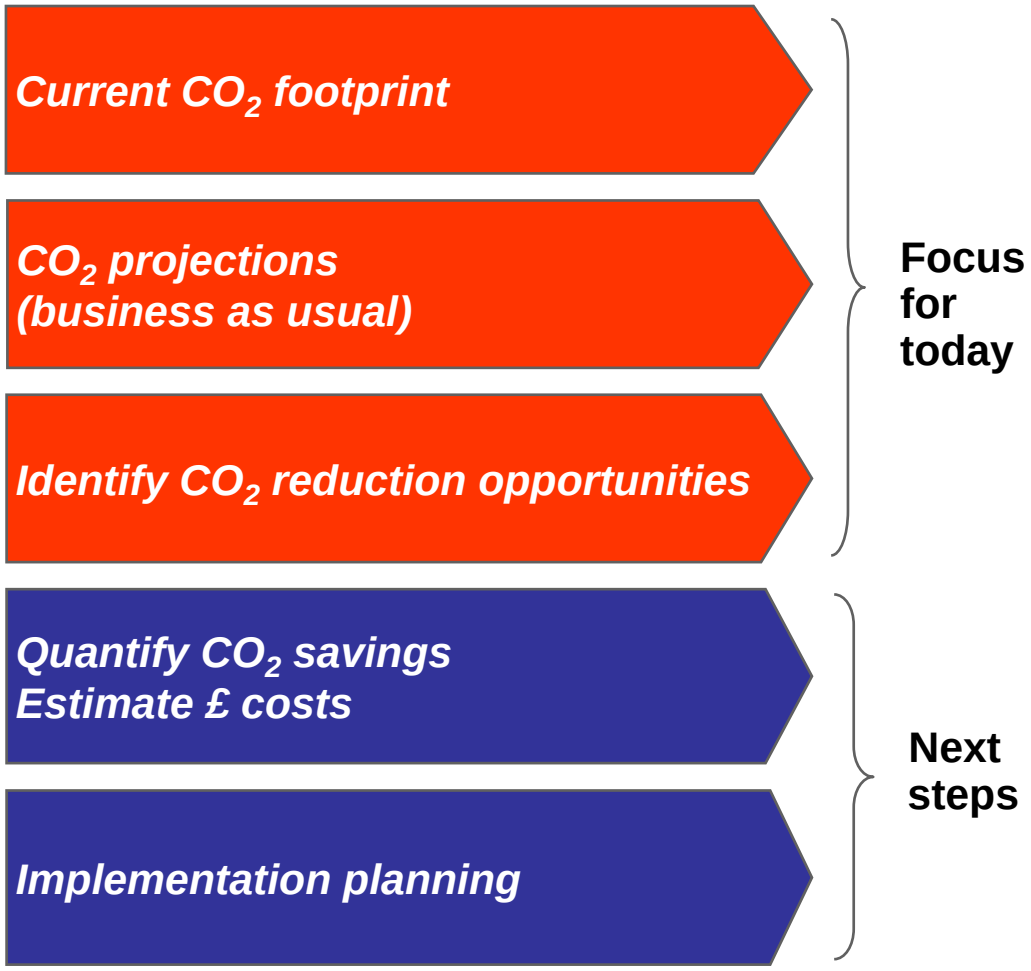
Transport for London

We have worked with teams across the business to identify CO_2 reduction opportunities

Objectives and scope

- How can TfL deliver the Mayor's ambitions for tackling climate change?
- What changes are required in London's transport sector?
- Where will Government action be needed?
- Can the targets in the draft London Plan 2 be met?

Programme of work



Contents

- What is the problem?
- Sources of emissions in London's transport sector
- Opportunities to reduce emissions
- Next steps

What is global warming?

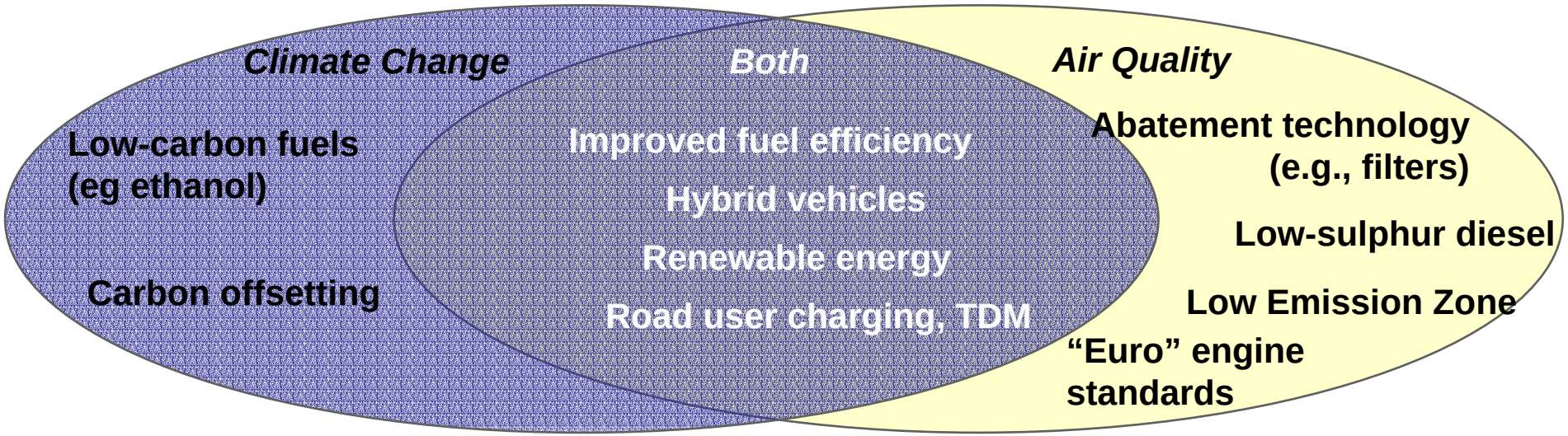
- ***Greenhouse gases*** naturally occur in the atmosphere. They trap heat radiating from the earth. This maintains a habitable temperature on Earth.

- ***Human activity*** generates additional greenhouse gas – which leads to higher temperatures. This is referred to as climate change (or global warming).

- ***Carbon dioxide (CO_2)*** is released into the atmosphere when fossil fuels are burned. It is responsible for ⅔ of the human greenhouse gas effect. Other greenhouse gases include methane and fluorocarbons.

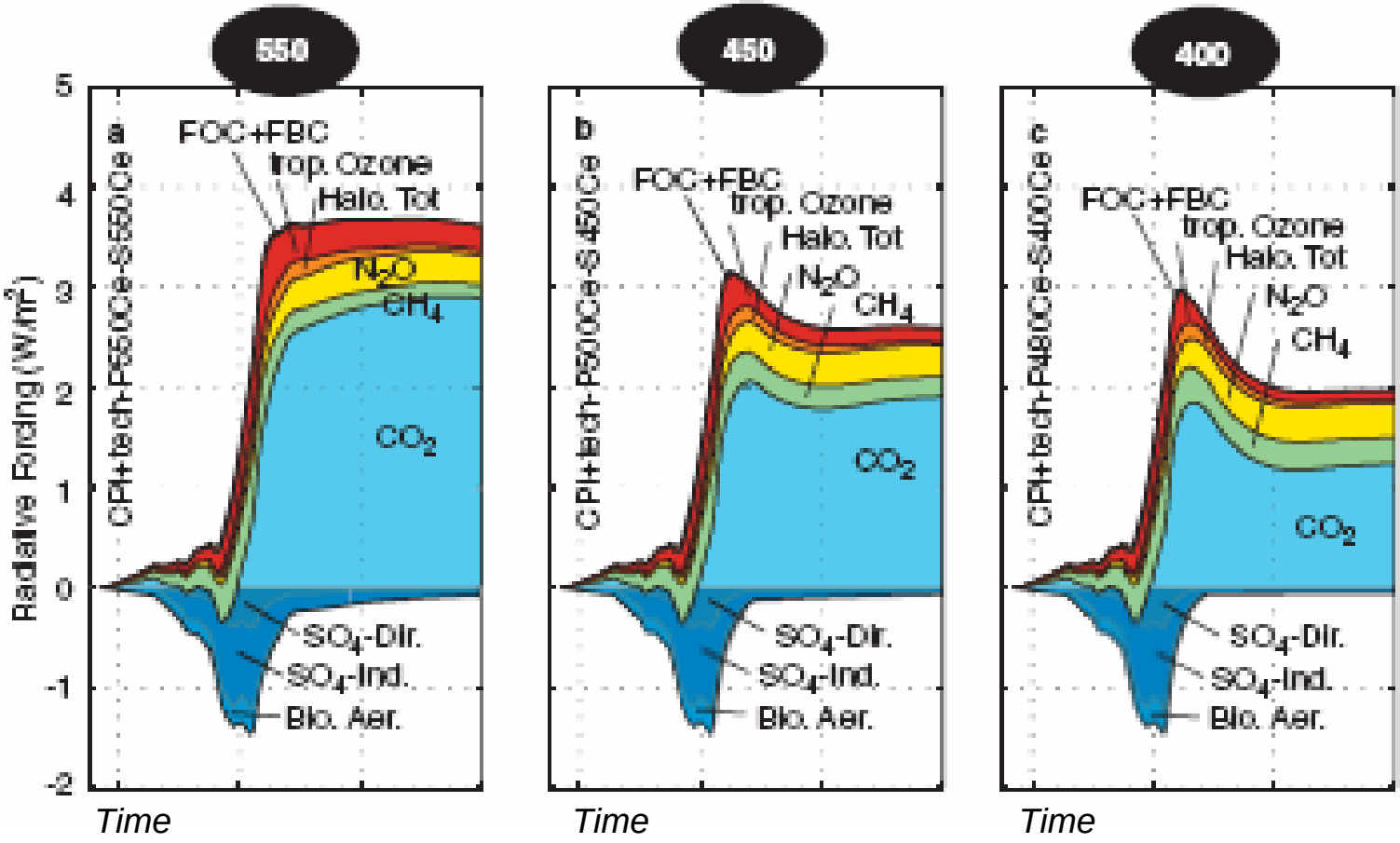
What's the difference between air quality and climate change?

- Climate change and poor air quality are both a result of burning fossil fuel
- However, different compounds have different effects. CO_2 causes climate change, while particulates (e.g., PM10), NOx, and SOx are key causes of poor air quality
- CO_2 contributes to the enhanced greenhouse gas effect, while particulates/ NOx/ SOx contribute to respiratory disease and smog
- Some actions contribute to addressing both problems:



In fact, some particles that cause poor air quality may even have a global cooling effect

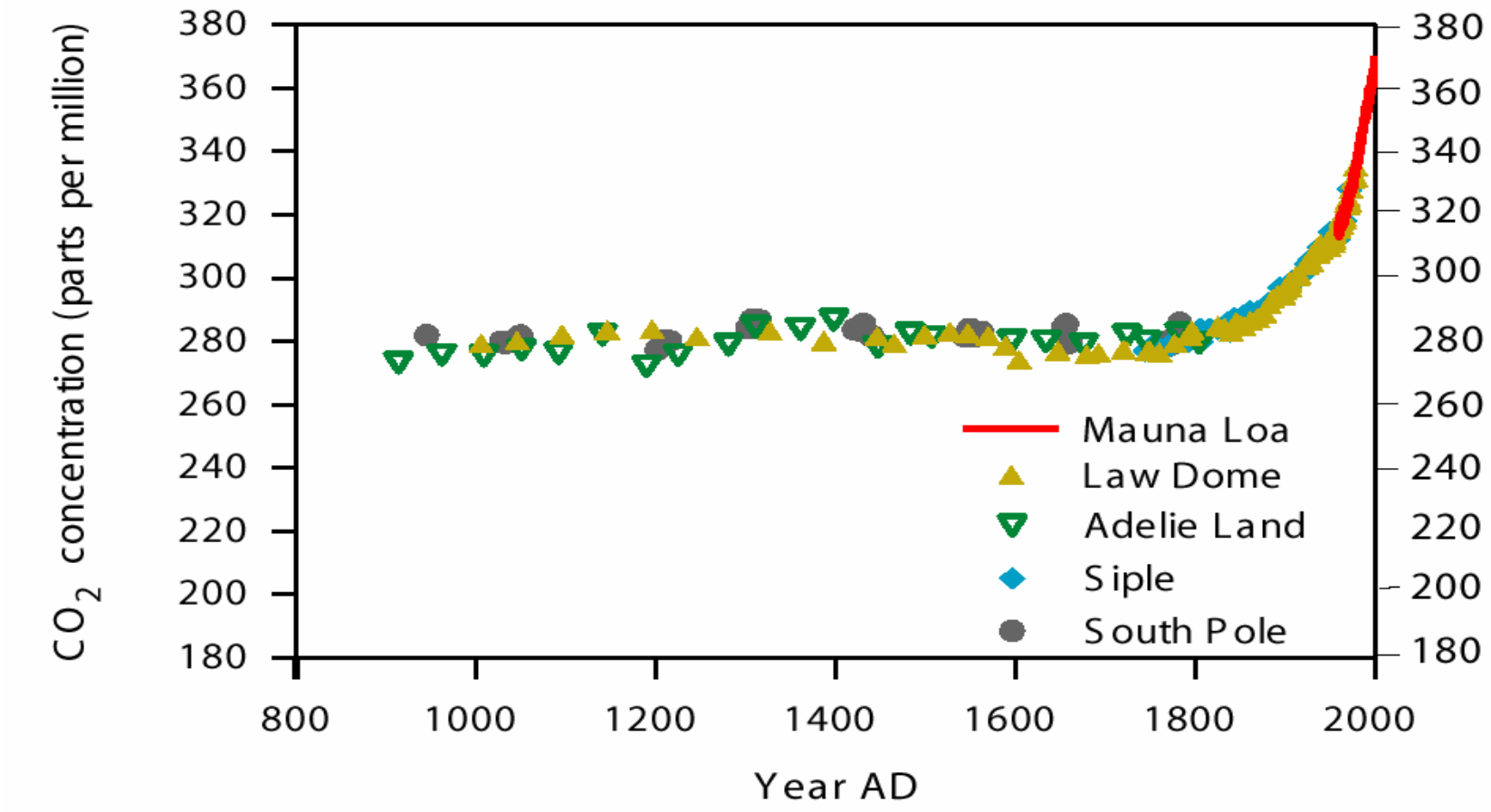
Atmospheric concentration of greenhouse gases



Source: GLA AQEG conference (Colville), March 2006

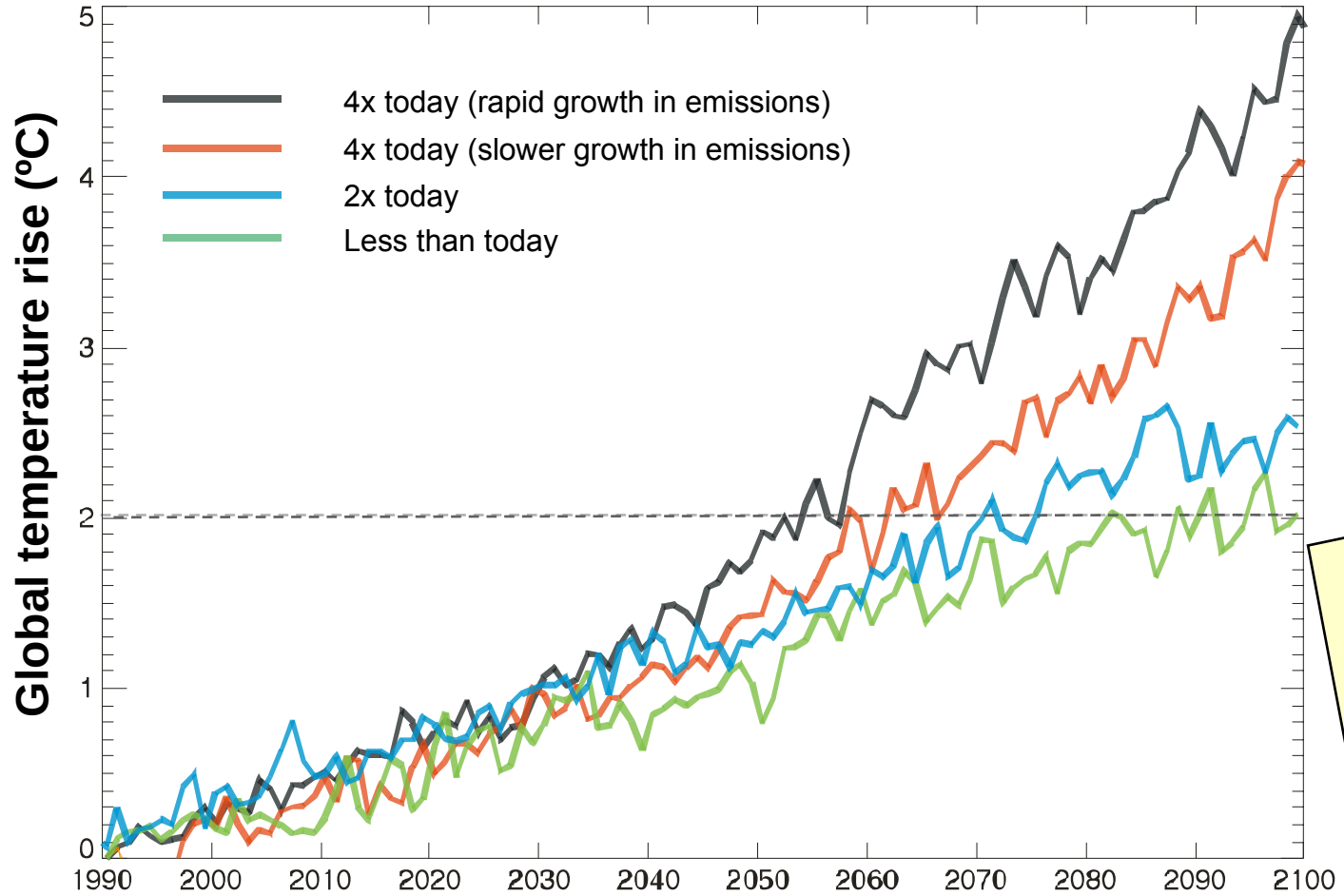
Atmospheric concentrations of CO_2 are increasing as a result of human activity

As measured at different locations



Source: Intergovernmental Panel on Climate Change

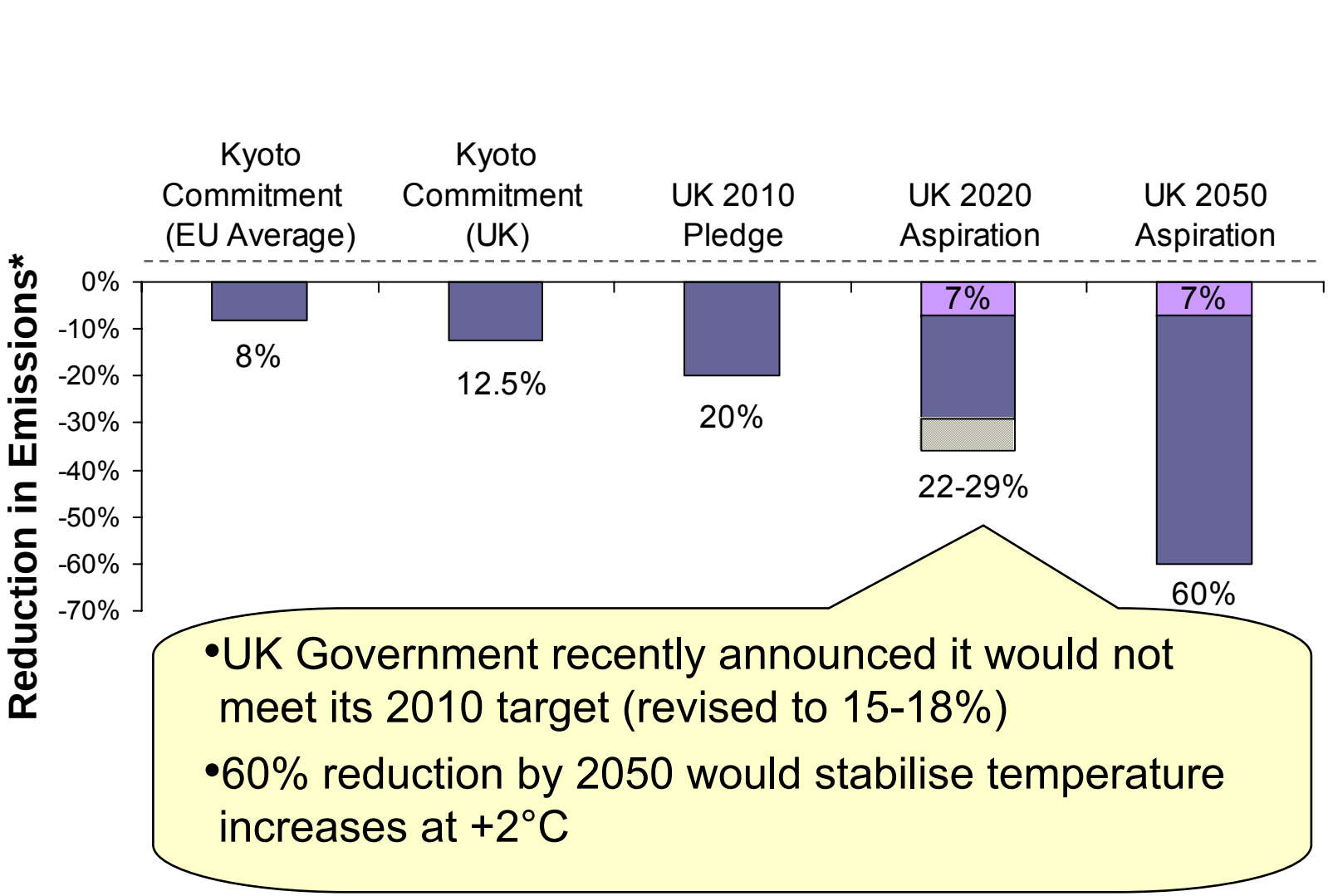
As a result, the Earth's climate is changing



- Dominant scientific view: catastrophic effects may be avoidable if temperature does not increase by more than 2°C
- In the UK, this requires a 60% reduction in CO_2 emissions by 2050

Source: UK Climate Change Impacts Programme

The international community and the UK have set ambitious CO_2 reduction targets



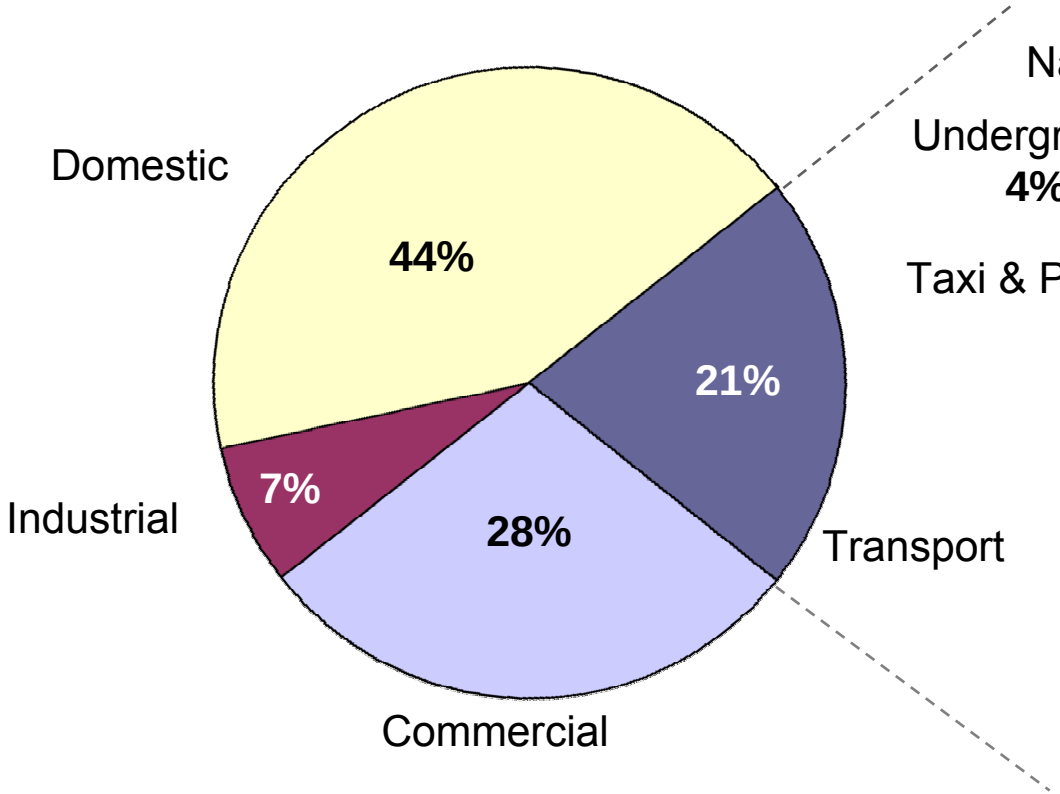
* Kyoto targets relate to greenhouse gas bundle, which includes CO2 and other greenhouse gases

Contents

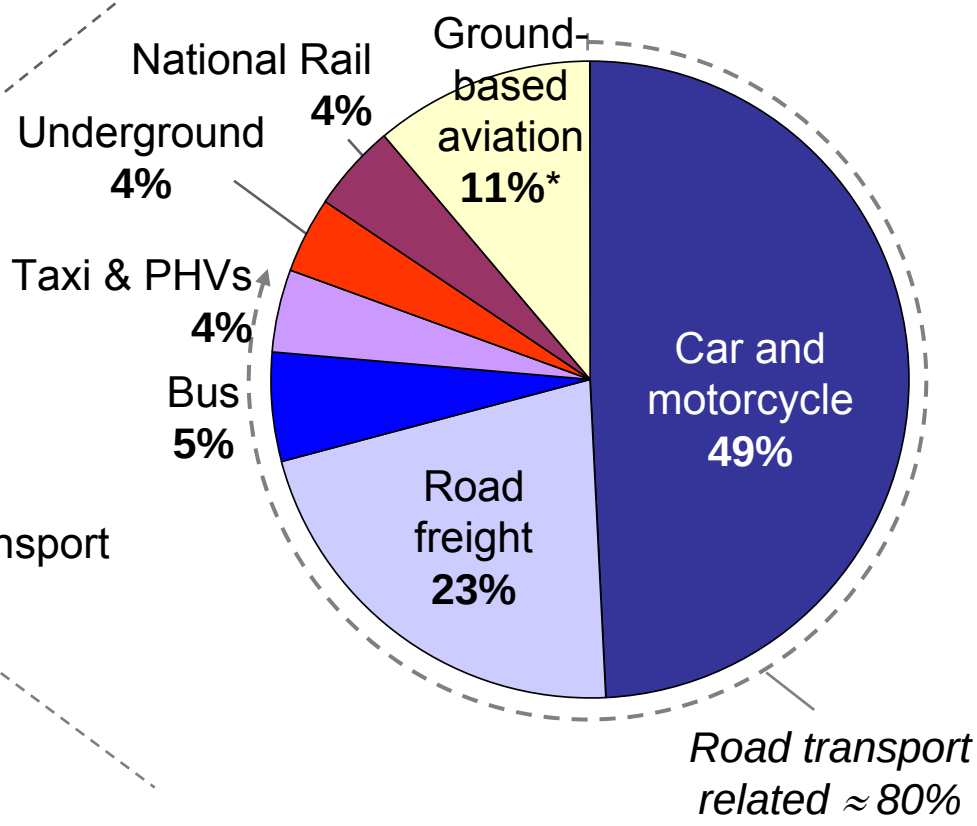
- What is the problem?
- Sources of emissions in London's transport sector
- Opportunities to reduce emissions
- Next steps

Transport accounts for roughly 20% of London's CO_2 emissions, mostly from road transport

Carbon Dioxide Emissions from London
100% = 42m tonnes p.a. (7% of UK emissions)

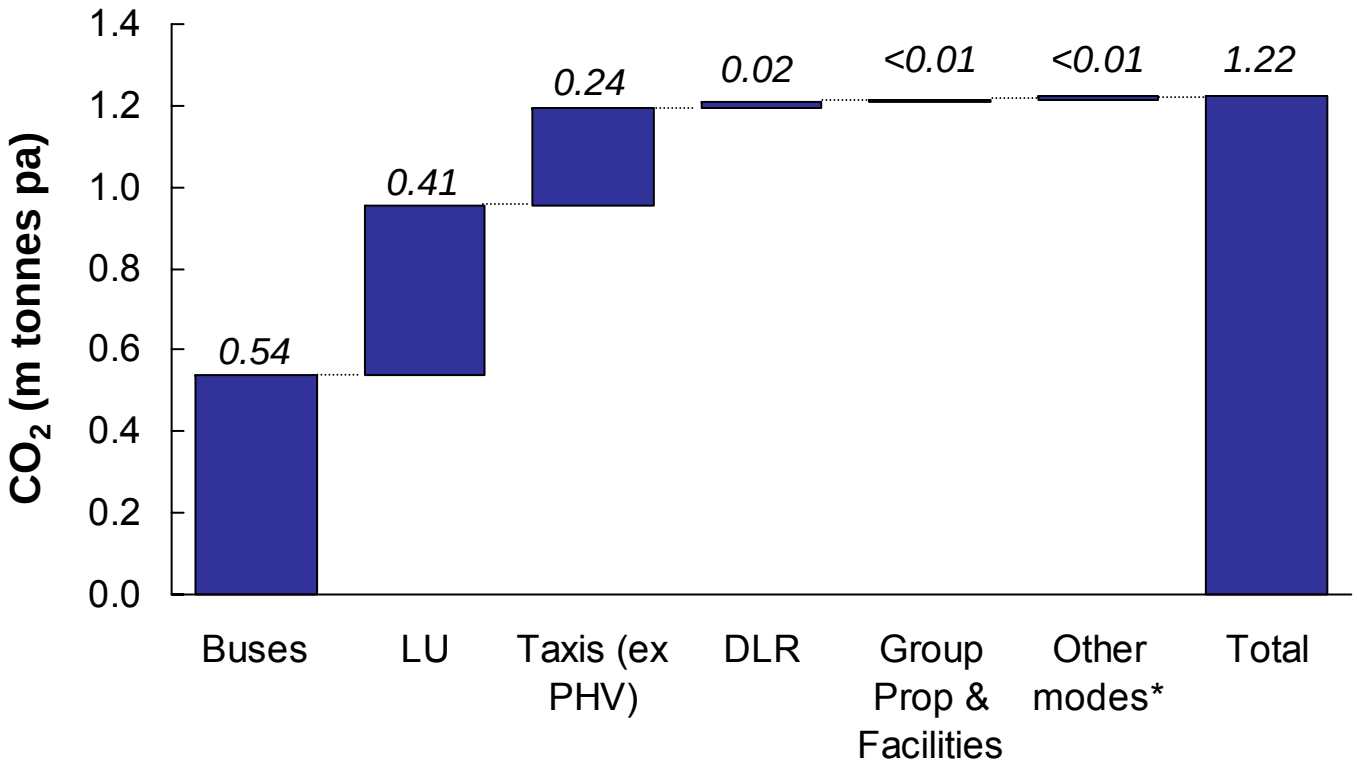


London Transport Emissions
100% = 9m tonnes p.a.



Source: Mayor's Energy Strategy and TfL analysis. Transport numbers reflect 2004-05 data

Underground traction and buses represent the majority of TfL own emissions



Typical CO_2 emissions per passenger km:

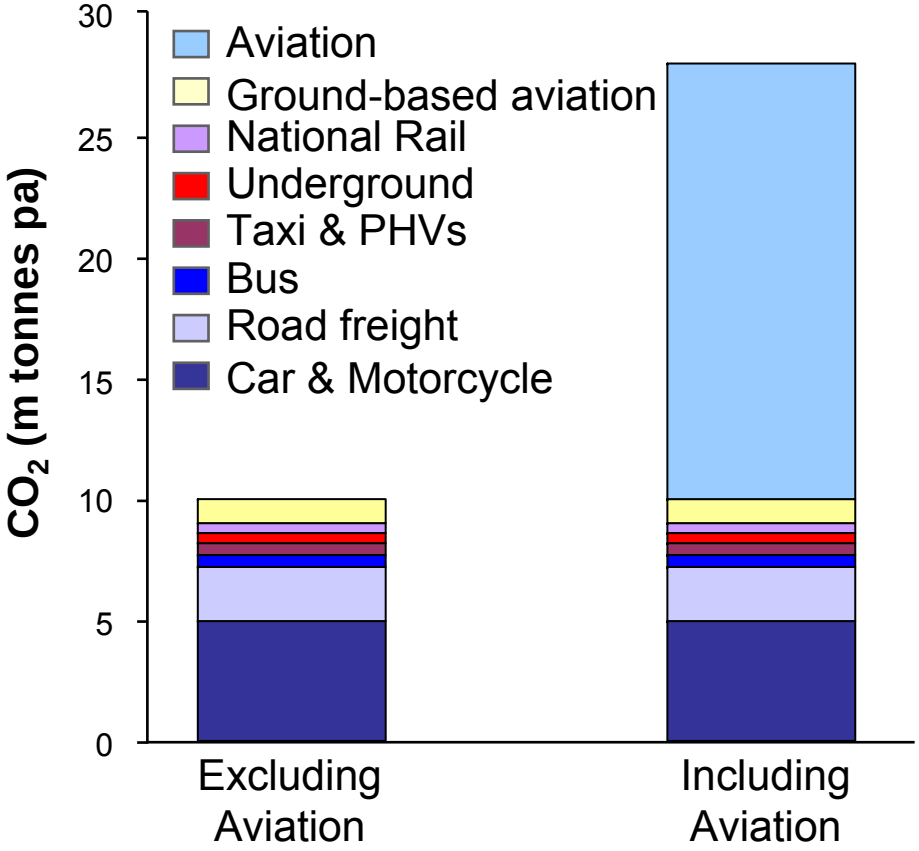
- **Car = 0.11** kg per pkm (occupancy of 1.4 pax/veh)
- **Bus = 0.08** kg per pkm (occupancy of 15 pax/veh)
- **Underground = 0.05** kg per pkm
- **Rail = 0.06** kg per pkm
- **Light rail / tram = TBC**
- **Walking and cycling = 0** kg per pkm

* Includes Croydon Tram, Dial-a-Ride, River Services, Streets, VCS, etc. Most of TfL's energy requirements outside the major modes are procured from renewable sources. This has been assumed to have no carbon impact

Source: TfL analysis

Just adding in CO_2 from aviation triples London's transport emissions

Contributions to Transport Emissions, including aviation



Aviation in the UK and London

- 45% of all UK flights take off or land in the London area
- 60% of all UK passengers pass through London area airports
- Heathrow and Gatwick alone handle 65% of total UK air freight

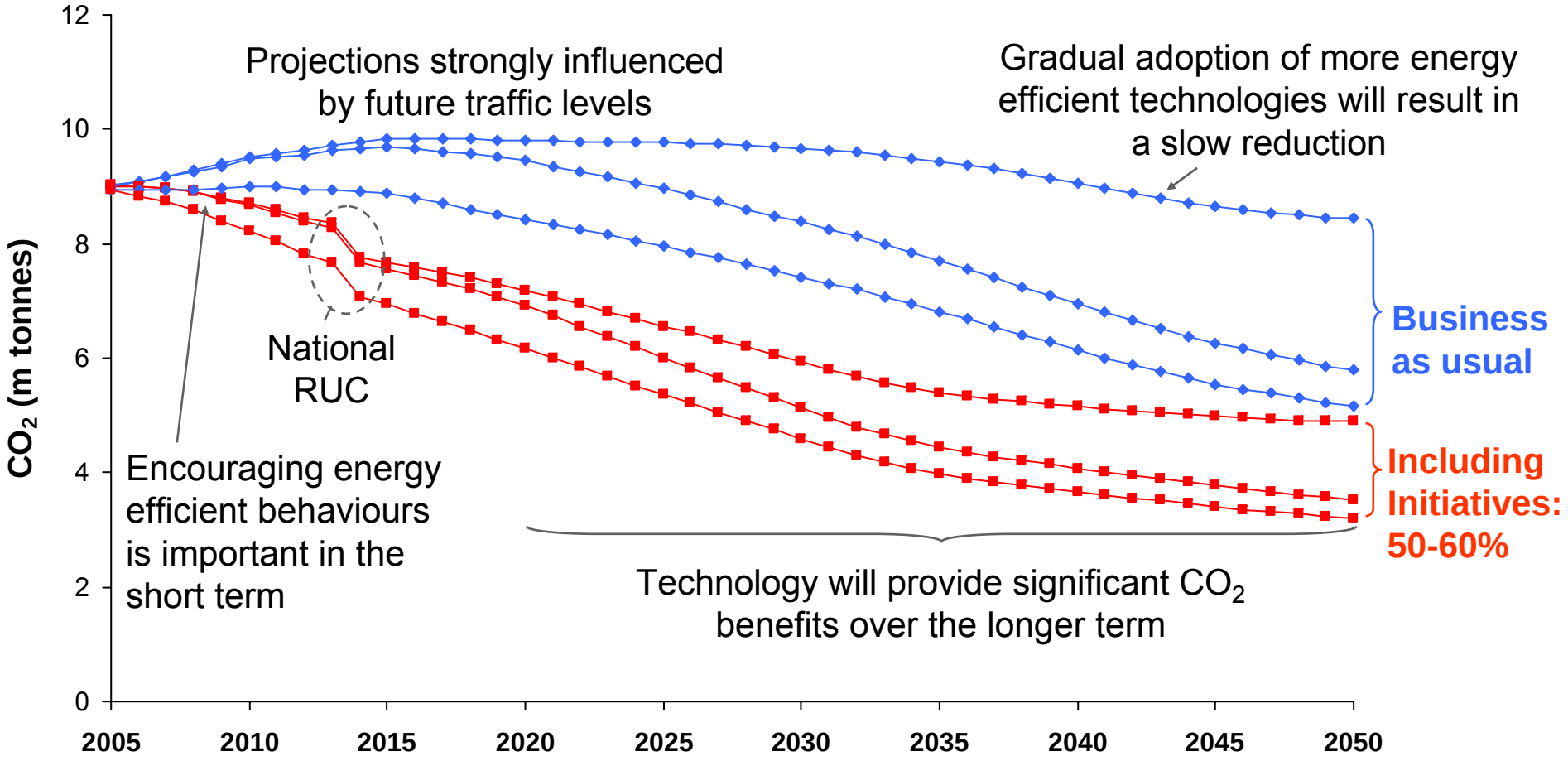
Notes: Based on a 50:50 split for forecasted fuel use on international flights between the country of departure and arrival. London's share of UK emissions assumed to be 50%. London airports taken as Heathrow, London City, Gatwick, Stansted and Luton

Contents

- What is the problem?
- Sources of emissions in London's transport sector
- Opportunities to reduce emissions
- Next steps

Overview: Analysis suggests we can cut transport-related emissions by 50-60% from 2005 levels

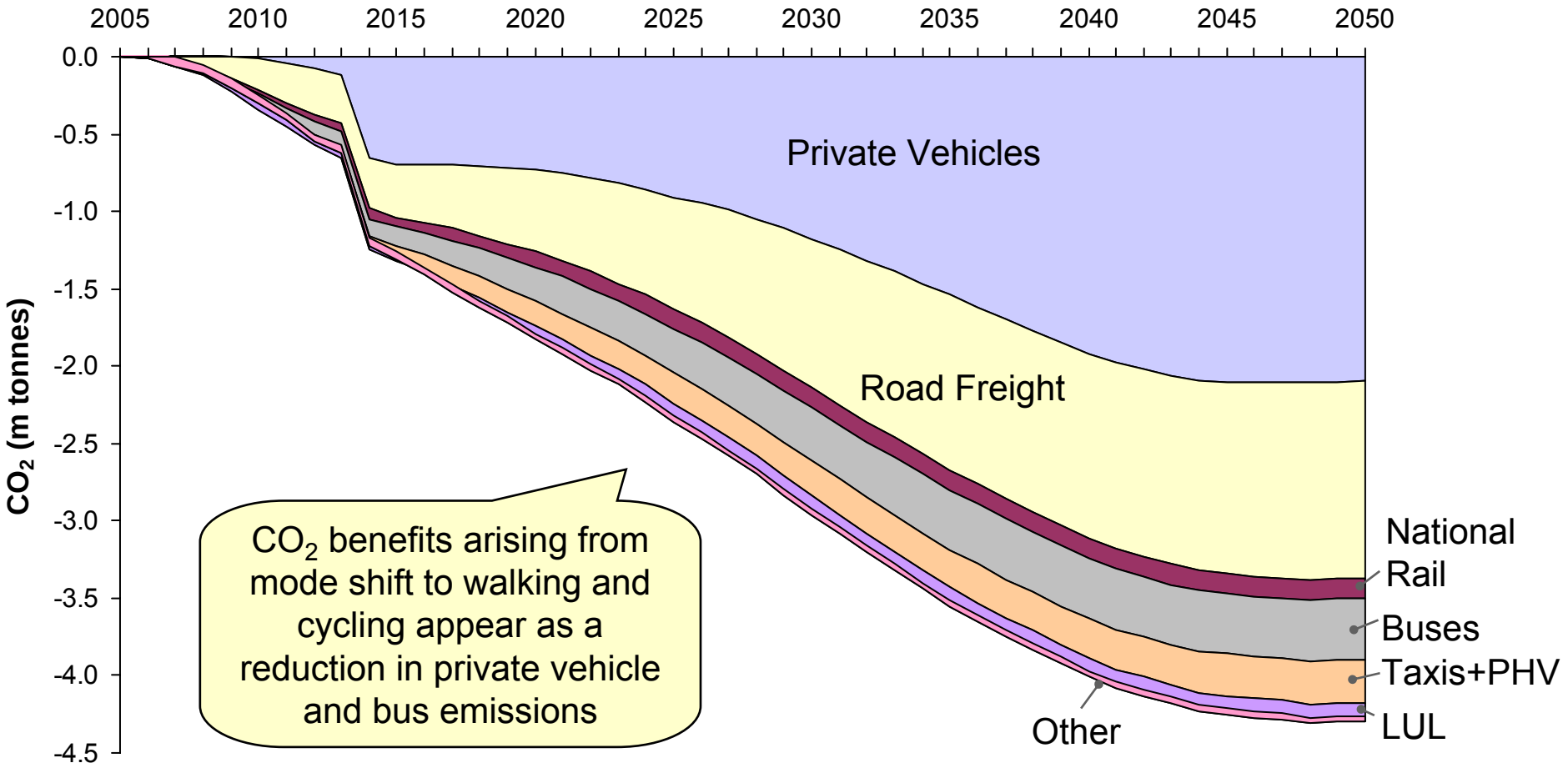
Potential Reduction in CO_2 Emissions from London's Transport Sector from 2005 Levels



Note: Excludes aviation

Overview: Reductions are possible across all modes, but the largest reduction will have to come from private vehicles

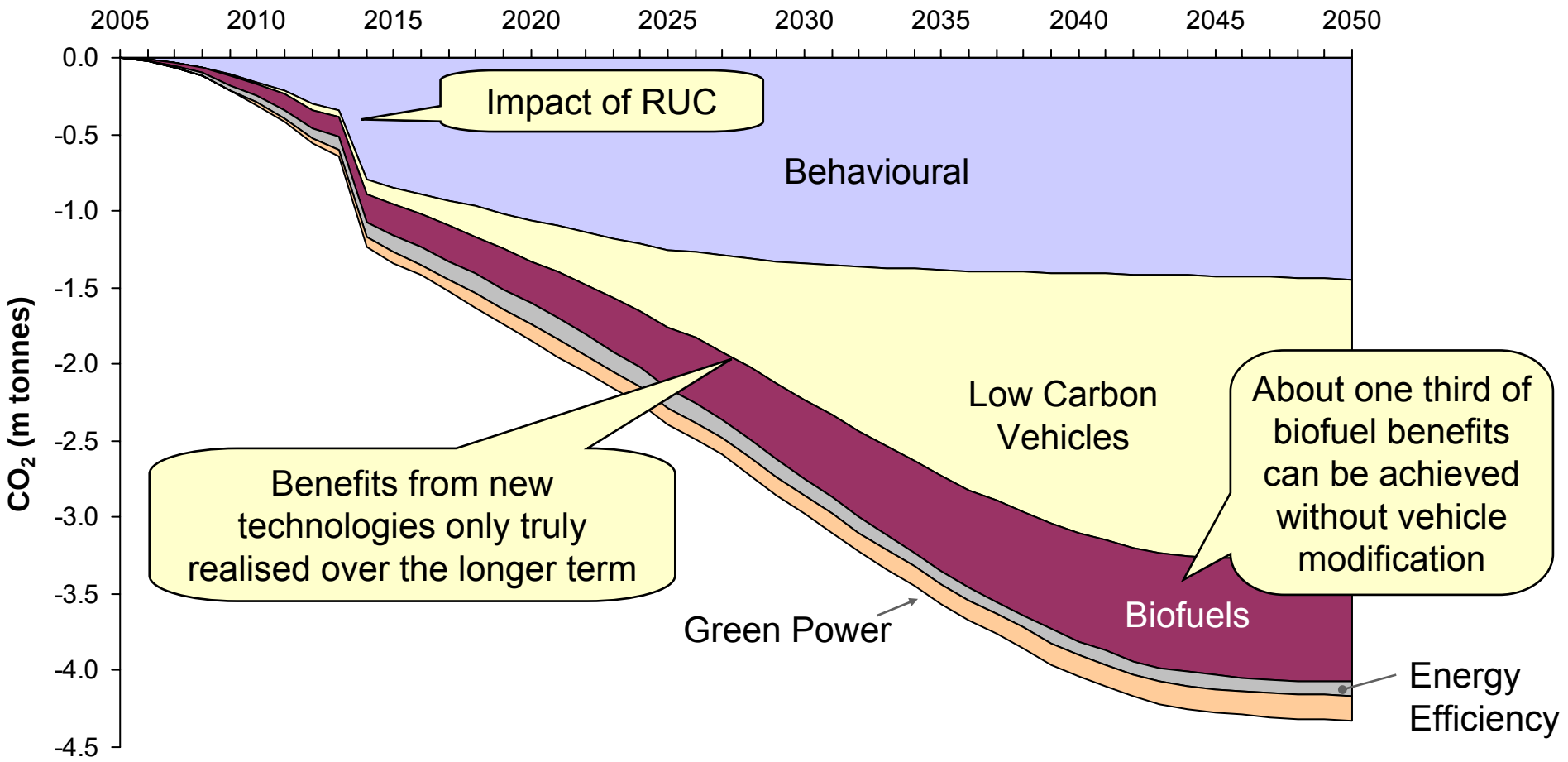
Potential Reduction in CO_2 Emissions from London's Transport Sector from 2005 Levels



Note: Excludes aviation

Overview: Combination of technological and behavioural change required to achieve reductions

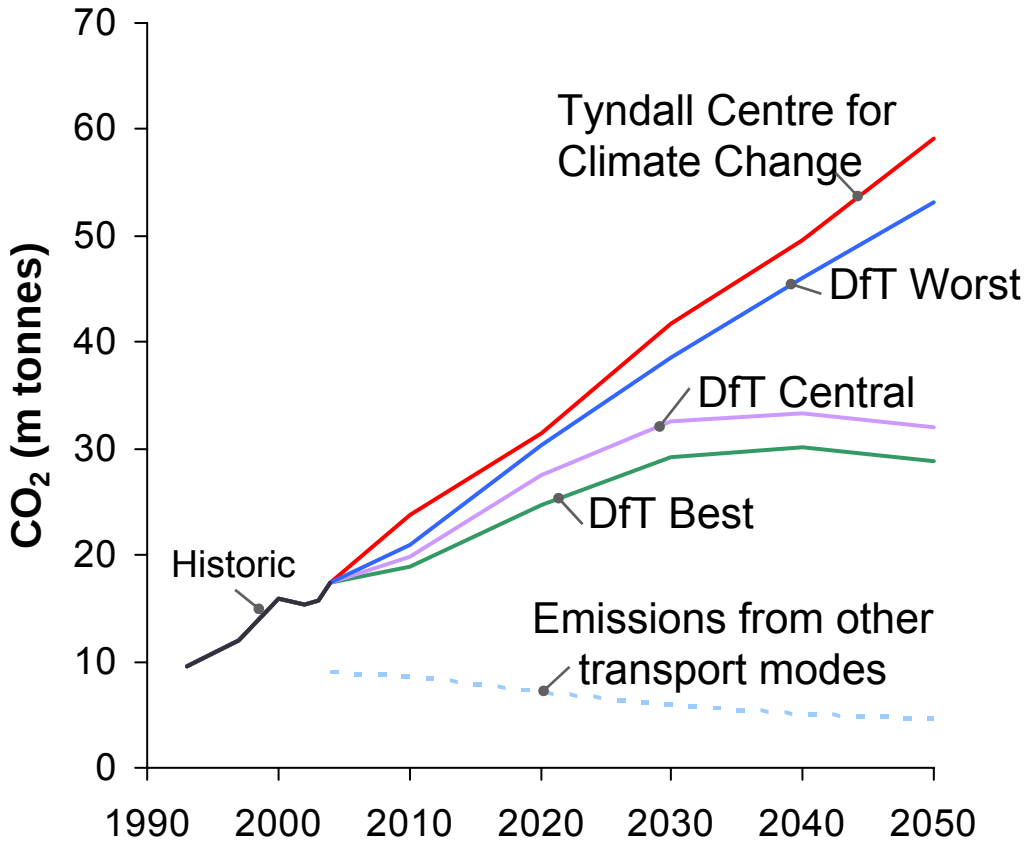
Potential Reduction in CO_2 Emissions from London's Transport Sector from 2005 Levels



Note: Excludes aviation

But if unaddressed, projected growth in aviation will negate any CO_2 savings made in the rest of the transport sector

London Aviation: CO_2 Emissions Forecasts



- Aviation emissions are projected to **double by 2025** and possibly **quadruple by 2050**
- Debate as to how to control growth:
  - Aviation fuel duty?
  - Dissuade short-break leisure trips?
  - Passenger tax?

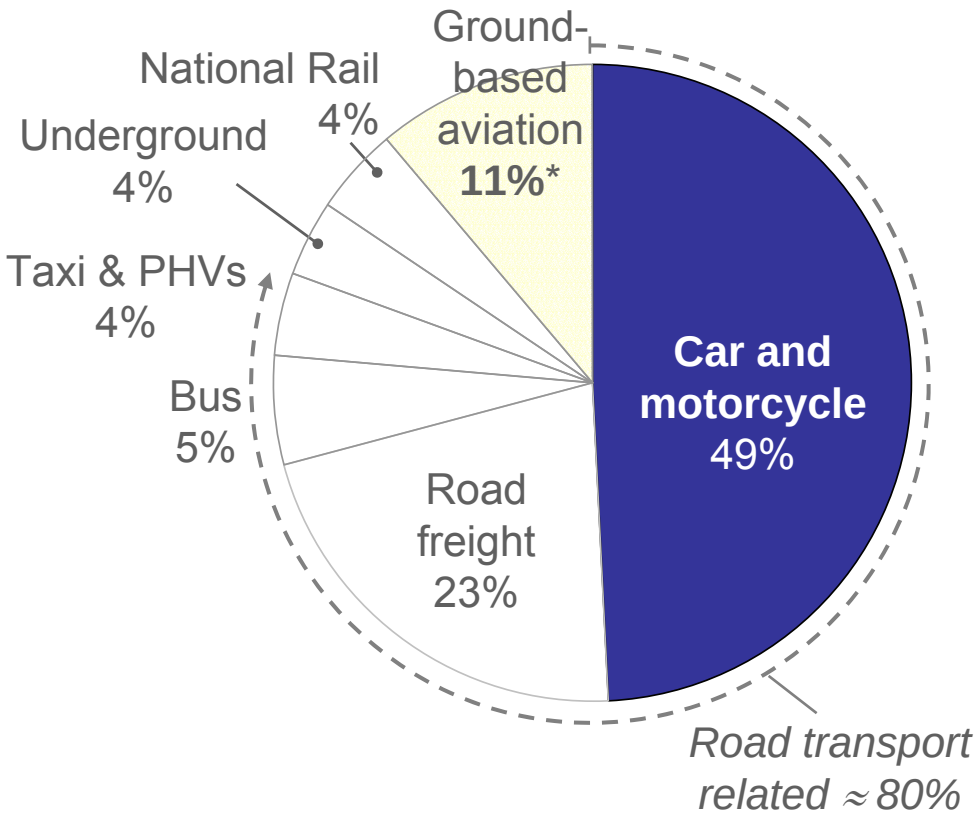
Source: "No chance for the climate without tackling aviation", Tyndall Centre for Climate Change, 2005

Contents

- What is the problem?
- Sources of emissions in London's transport sector
- Opportunities to reduce emissions
  - Cars
  - Buses
  - Taxis and freight
- Next steps

Private vehicles are the primary source of transport emissions in London

London Transport Emissions, *100% = 9m tonnes p.a.*



Private Vehicles

- Half of London's transport emissions
- Must be addressed to have any chance of meeting CO_2 reduction targets
- Ability to directly influence is limited, so have to use all possible policy (and influencing) tools

What options are available to reduce CO_2 emissions from private vehicles?

TDM, walking & cycling

- Marketing and information to encourage use of public transport and non-motorised modes
- Improvements public transport and walking & cycling infrastructure

Road user charging

- Road pricing to reduce traffic and congestion

Driver behaviour

- Educate drivers to maximise fuel efficiency through smooth acceleration and braking, etc. (reduces fuel usage by 5-20%)

Biofuels

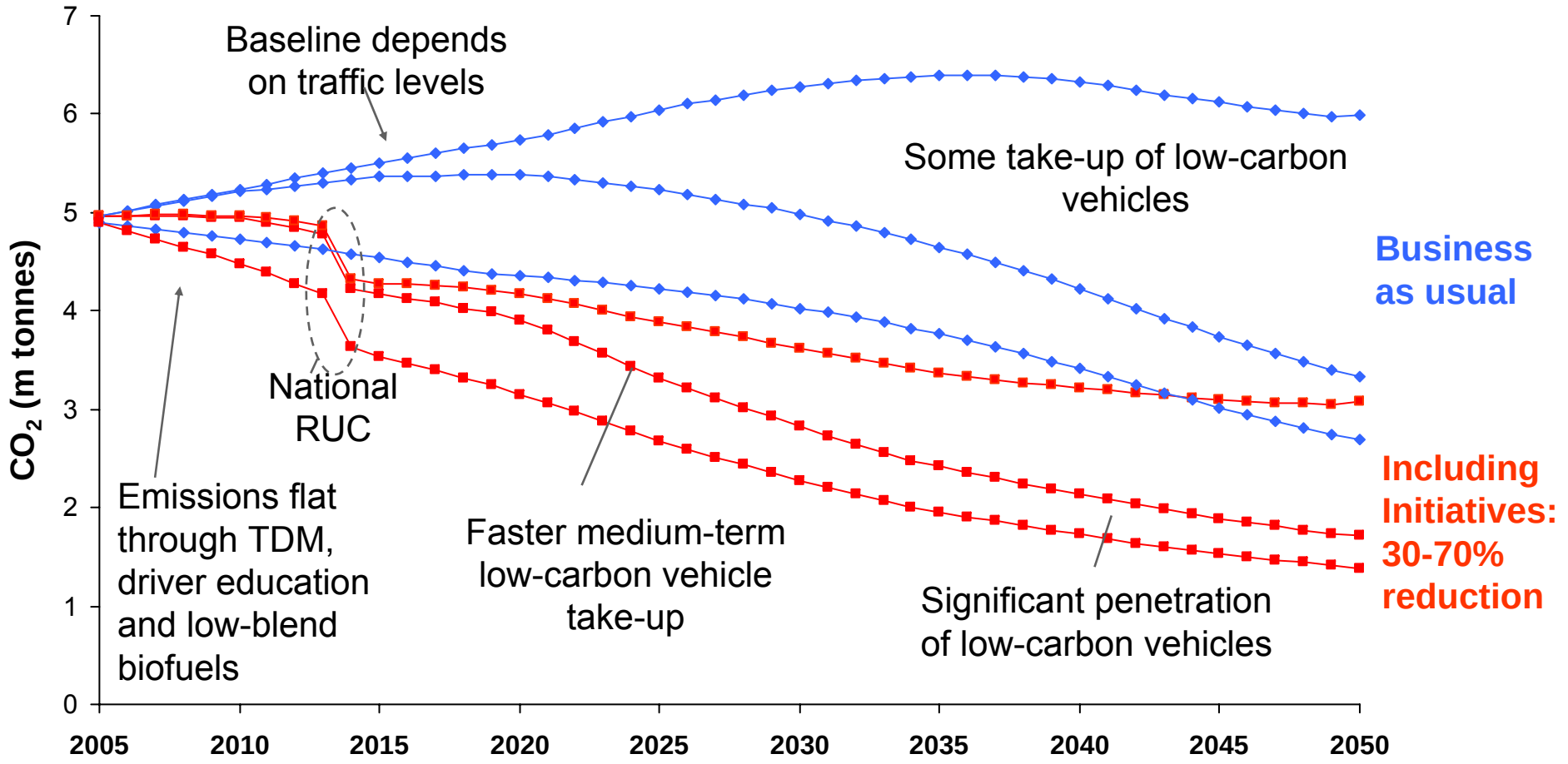
- Blend small amounts of biofuel (5-10%) with diesel or petrol
- Support development of high-blend biofuel infrastructure
- Provide incentives to use biofuel or buy flexi-fuel cars

Low carbon vehicles (LCVs)

- Incentive/ promote purchase of lower-carbon and lighter-weight vehicles (e.g., free parking, tax rebates, discounts from road pricing)

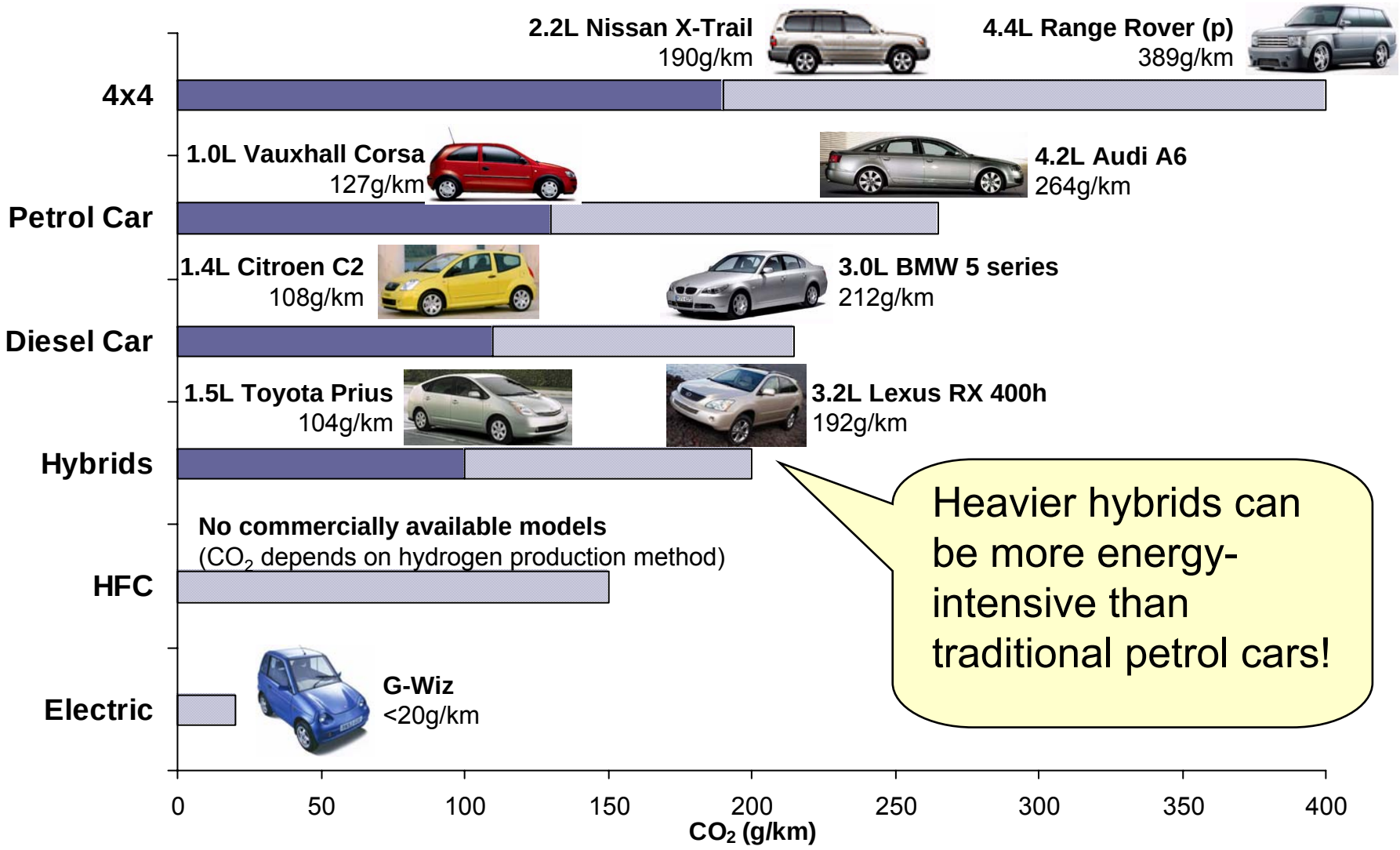
Private vehicles: Baseline and revised programme

Private vehicle CO_2 emissions to 2050



Source: TfL analysis

Aside from low-carbon options, emissions could be reduced by shifting to lighter conventional cars



To get any serious penetration levels of low-carbon cars, policies to promote uptake must be pursued now

- Only 7% of the vehicle fleet is replaced annually
- Low-carbon vehicles currently represent <1% of new car purchases
- Low-carbon vehicle take-up must be accelerated dramatically. Initiatives could include:
  - Congestion charging discounts or parking discounts?
  - GLA fleet conversion?

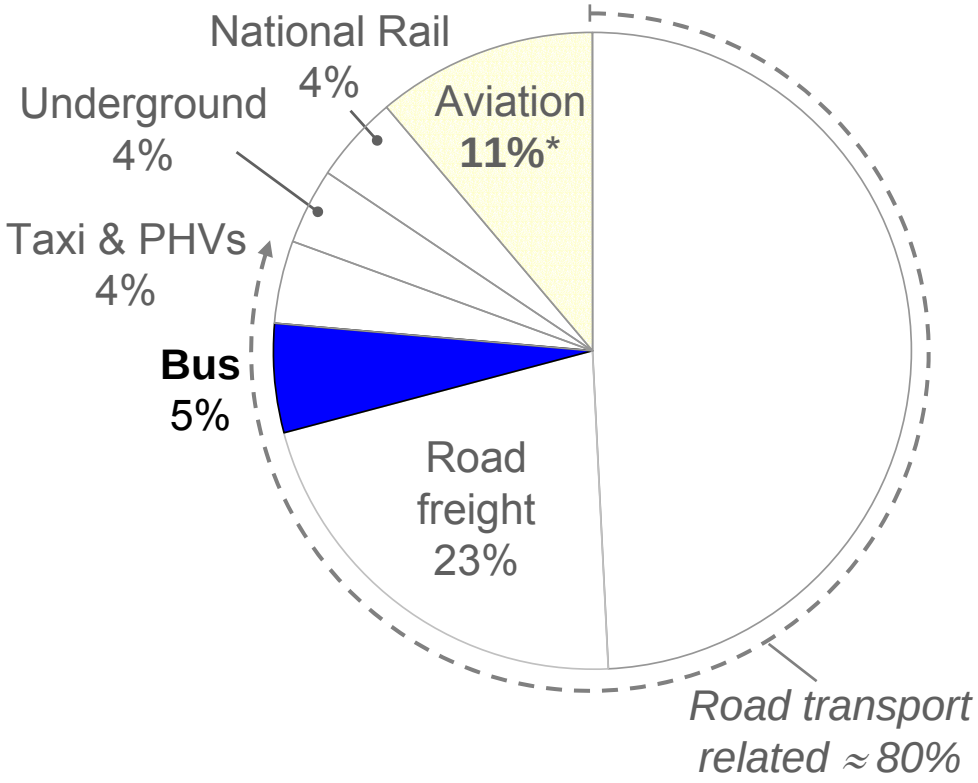
	% of cars purchased each year which are low-carbon	Low-carbon cars as % of total fleet in 2025
	1%	1%
	5%	5%
	10%	15%
	25%	35%

Contents

- What is the problem?
- Sources of emissions in London's transport sector
- Opportunities to reduce emissions
  - Cars
  - Buses
  - Taxis and freight
- Next steps

Buses are TfL's largest directly-controllable source of CO_2

London Transport Emissions, *100% = 9m tonnes p.a.*



Buses

- TfL's largest source of own emissions
- Highly visible – opportunity to demonstrate leadership in addressing climate change
- Lower-carbon technologies are becoming available

What options are available to reduce CO_2 emissions from buses?

Driver Behaviour

- Train drivers to maximise ***fuel efficiency*** (smooth acceleration, etc). Estimated to reduce fuel consumption by 5-25%

Buses that use less fuel

- ***Newer engines.*** Some fuel efficiency created through ongoing acquisition of new buses with more fuel efficient engines
- ***Hybrid buses.*** Diesel-hybrid buses, which are partly powered by energy from braking, require about ~30% less fuel

Buses that use different kinds of fuel

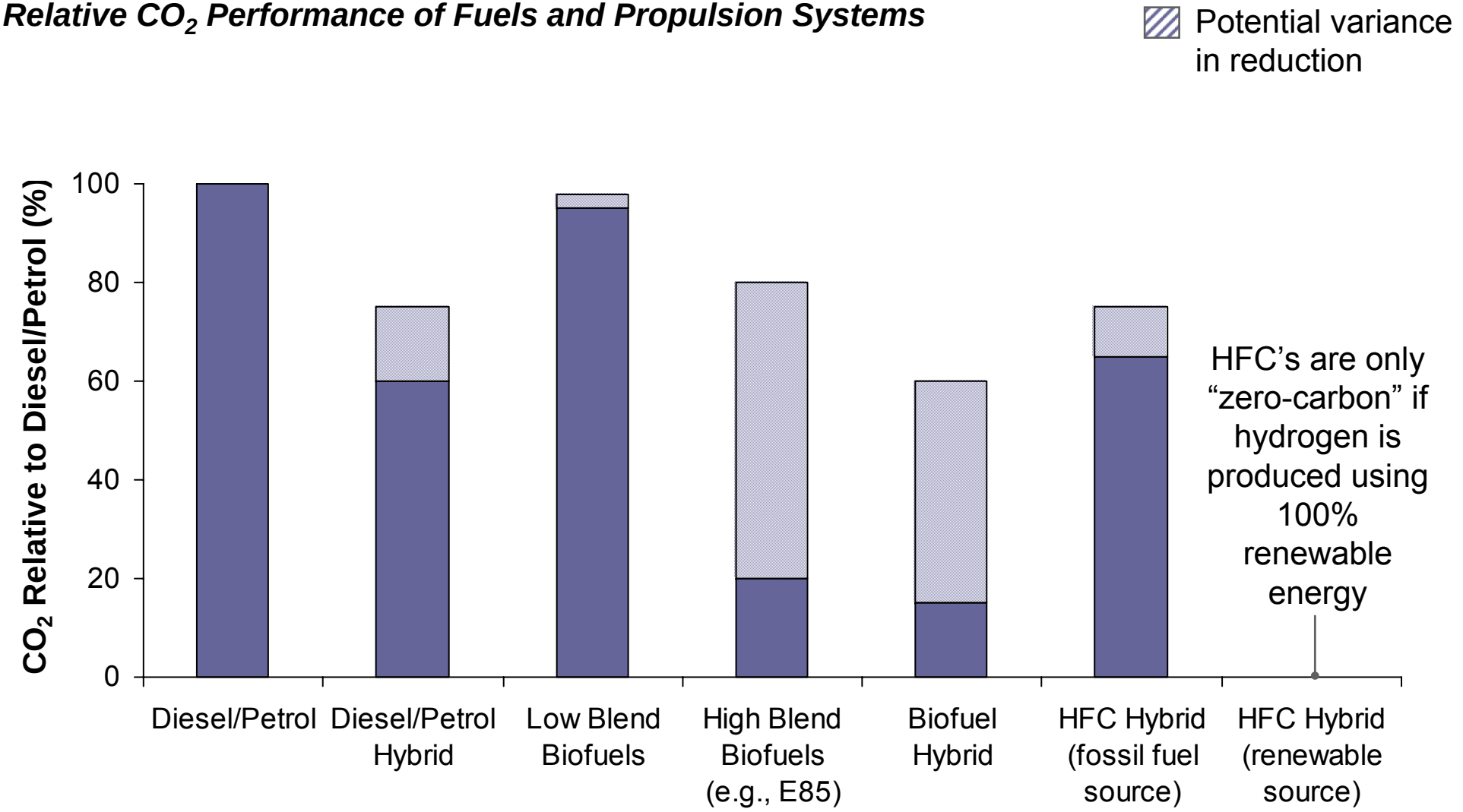
- Replace current diesel buses with buses that use lower-carbon fuels such as ***hydrogen fuel cell*** or high-blend ***biofuels*** (these offer 20-80% CO_2 savings)
- Eventually, these can be combined with hybrids for further savings

Use of low biofuel blends

- ***Blend*** small amounts of biofuel (5-10%) with diesel – can be used in existing buses without need for new buses or new refuelling infrastructure

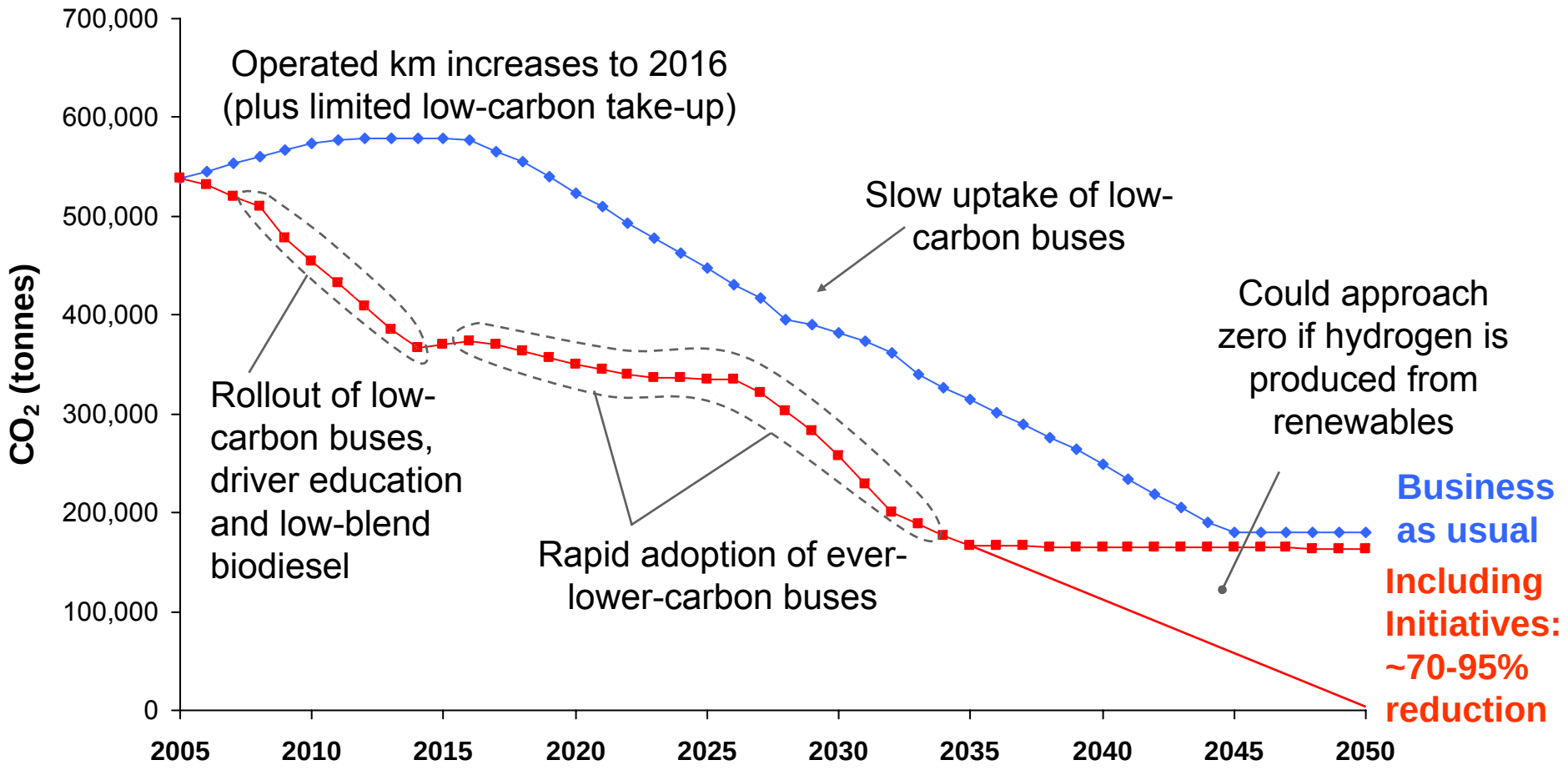
There is significant variation in the CO_2 saving potential of low carbon fuel and engine alternatives

Relative CO_2 Performance of Fuels and Propulsion Systems



Bus emissions could be reduced by up to 70%, primarily through uptake of low-carbon technology

Bus CO_2 emissions to 2050



Source: TfL analysis

Contents

- What is the problem?
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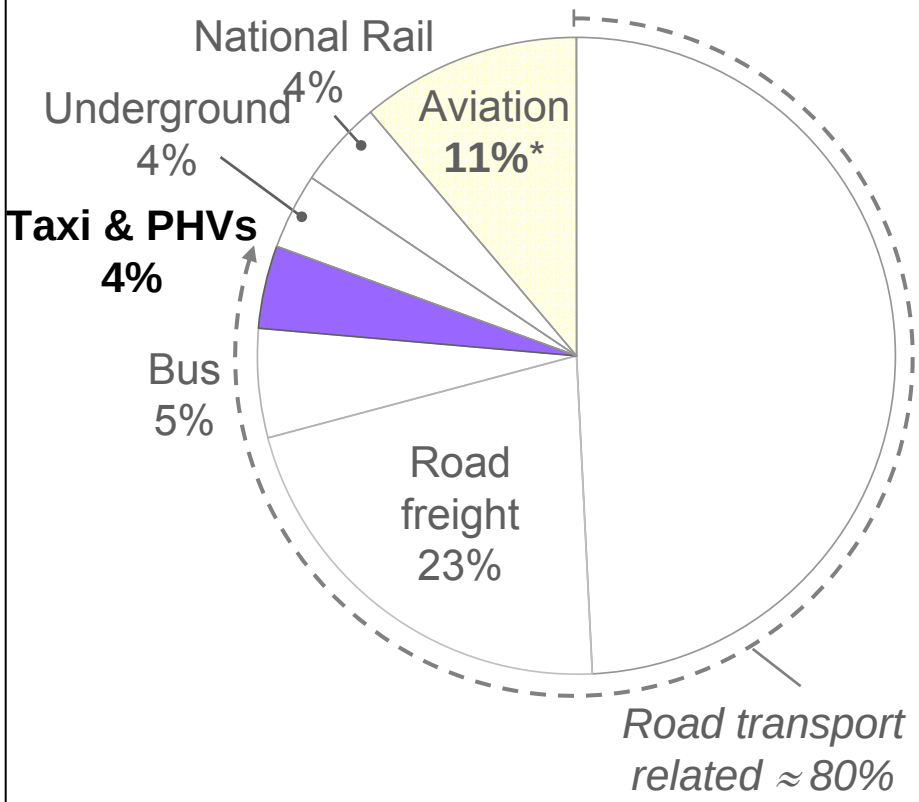
- Next steps

Over time, CO_2 savings of 60-70% appear achievable in the taxi and PHV fleets

London Transport Emissions, *100% = 9m tonnes p.a.*

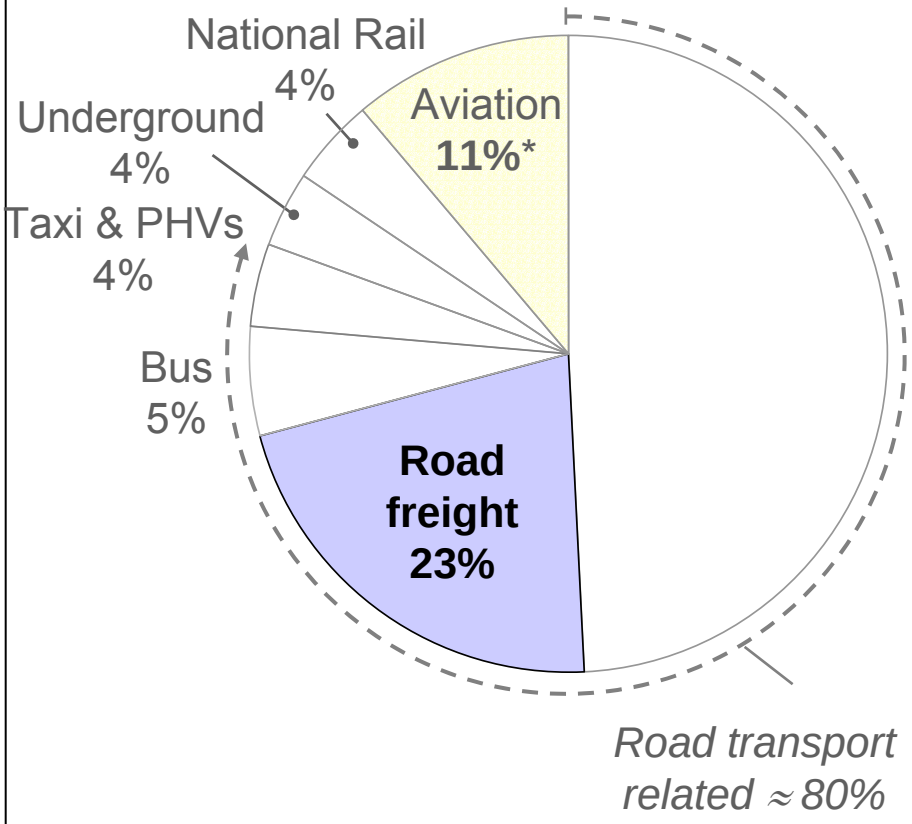


Taxis, PHVs

- **Licensing provides mechanism for promoting change in both fleets**
- **Options with existing technology:**
  - More fuel-efficient driving
  - Reduce kms (eg more taxi stands)
- **New low-carbon technologies**
  - Taxi prototypes built, but not yet commercialised
  - Hybrids likely to be attractive from a cost standpoint (as fuel prices rise)

More work required to better understand road freight emissions, but a 60% saving may be possible

London Transport Emissions, *100% = 9m tonnes p.a.*



Road freight

- **Further options with existing technology**
  - More fuel-efficient driving
  - Policies to deliver decongestion will also reduce CO_2 (eg freight consolidation, night-time deliveries)
- **New low-carbon technologies**
  - Not currently available for HGVs
  - Low-carbon options are possible for LGVs (which constitute 25% of freight CO_2 emissions)

Contents

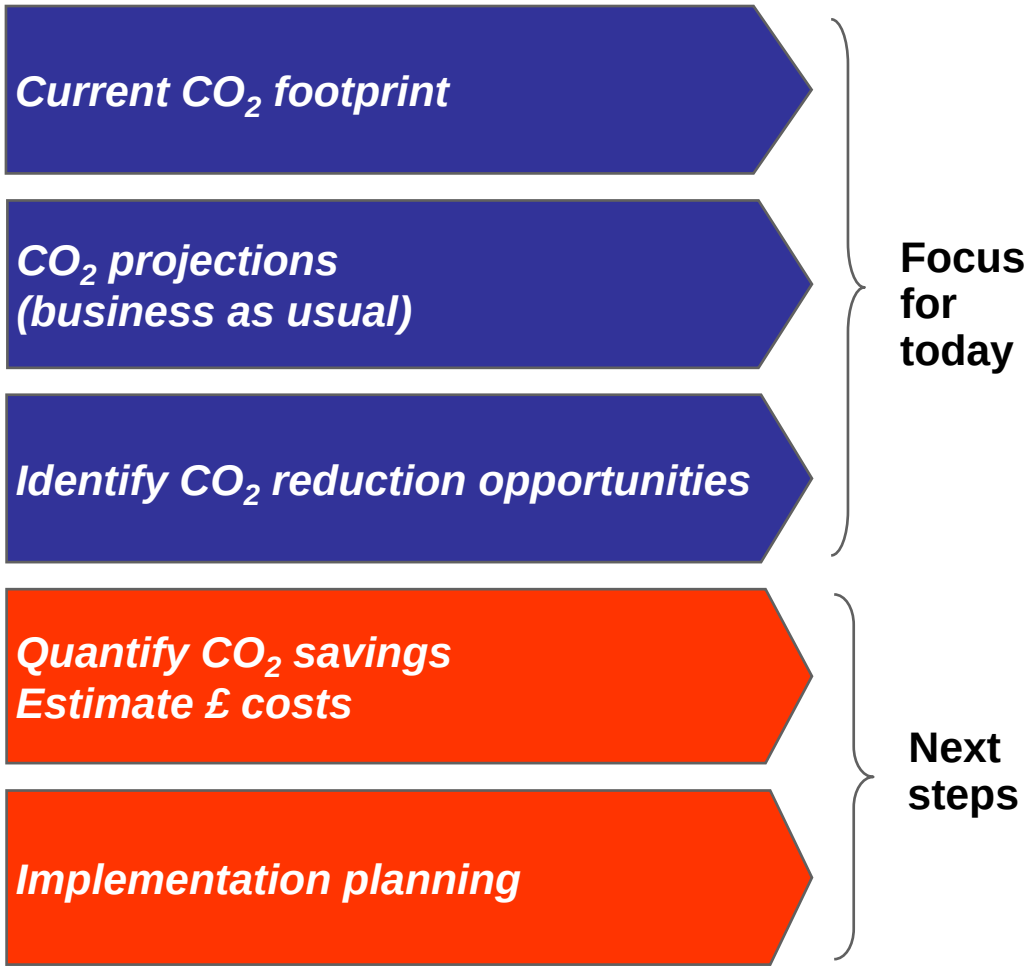
- What is the problem?
- Sources of emissions in London's transport sector
- Opportunities to reduce emissions
- Next steps

Next steps (already underway) include establishing overall cost and implementation planning

Objectives and scope

- How can TfL deliver the Mayor's ambitions for tackling climate change?
- What changes are required in London's transport sector?
- Where will Government action be needed?
- Can the targets in the draft London Plan 2 be met?

Programme of work



ROUTE 38
Corridor Management
Pilot Study

Presentation to

Surface Advisory Panel

by

Dick Hallé

31st May 2006

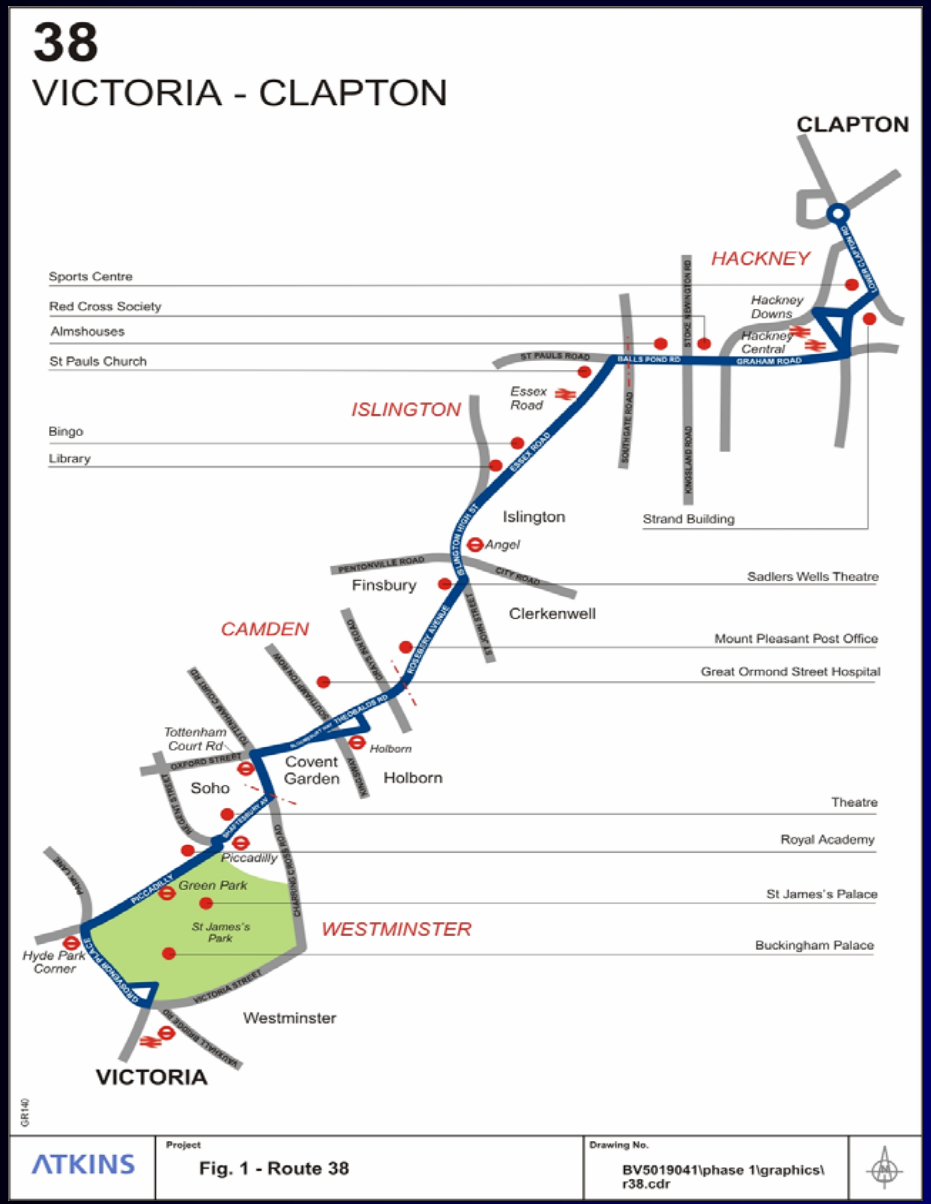
Route 38 - Background

- Pilot studies – Routes 38 (12, 38, 68 + 73) and 149
- The vision, allied to the Mayors Transport Strategy, is to make ‘radical’, ‘step change’ improvements to the route 38 corridor through better management of the road network, providing for the needs of traffic, businesses and the community, while giving more priority to buses, pedestrians, cyclists and the environment
- Existing LBPN / LBI schemes
- Route 38 Project commenced in May 2003
- Project Governance to City of London – May 2006

Route 38 - Aims and Objectives

- To build on existing bus priority measures
- To assess potential for introducing ‘corridor’ bus priority, pedestrian, cycle and urban design measures
- To learn lessons for London-wide application – 36 other routes now under consideration
- To improve bus reliability and reduce bus journey times

Why Route 38?

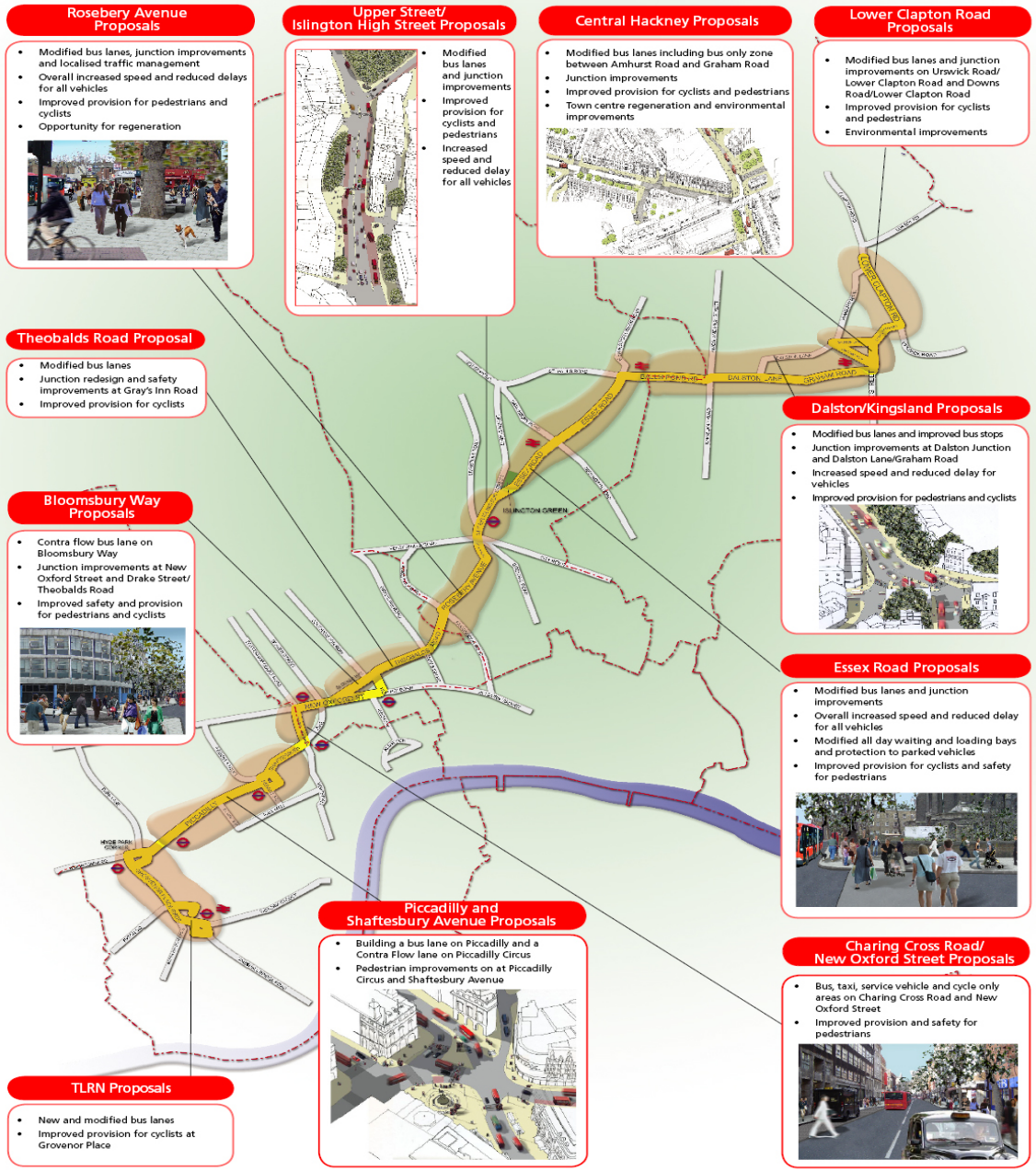


- **Victoria to Clapton (12.5 km)**
- **High patronage**
  - 15 m passengers p.a.
  - 2,300+ per peak hour
  - 7,000 per hour on the corridor
- **High frequency**
- **Strategic Road Network (SRN)**
- **Mainly on Borough roads** (approx. 85% LBPN – 15% TLRN)
- **Serves central and inner London**
- **Existing bus priority intermittent**
- **Delays and reliability problems**
- **Routemaster to Articulated bus** (October 2005)
- **Traffic Operational Command Unit (TOCU)**

Route 38 - Proposals

- Whole route corridor strategy
- Provision of additional facilities for pedestrians and cyclists
- Improved safety for all road users
- 12 hour bus lanes, contra flow bus lanes, busway and bus and service only zones
- Bus “Selective Vehicle Detection” over the entire route
- Review traffic signal functionality and upgrade where possible
- Enforcement strategy designed to complement traffic management proposals
- Provision of additional waiting and loading bays including inset bays, and protection to parked vehicles

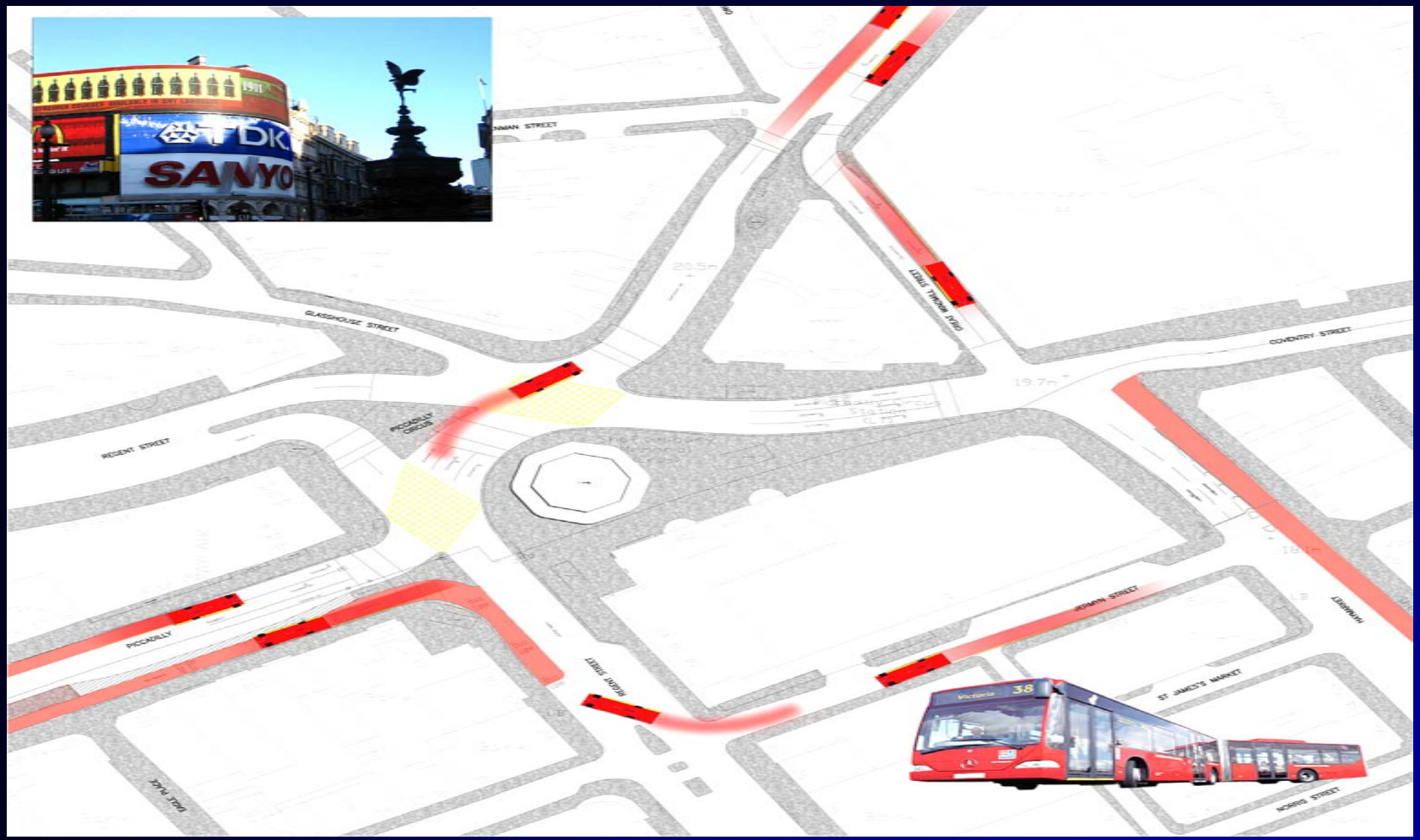
Route 38 Proposals



Five Key Delay Locations:

- Piccadilly and Piccadilly Circus
- New Oxford Street and Holborn
- Upper Street and Essex Road
- Dalston Junction
- Hackney Central and Lower Clapton Road

Route 38 - Piccadilly Circus- Existing



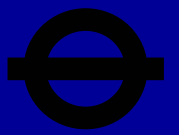
Route 38 - Piccadilly Circus - Proposed

Route 38 - Key Results

Scheme	Existing		Proposed	
	Northbound	Southbound	Northbound	Southbound
Bus Lanes / Zones	**5.35 km**		**10.86 km additional 5.51km (+51%)**	
	2.52 km	**2.83 km**	**5.95 km**	**4.91 km**
Bus Way / Bus Only Zone	**0 km**	**0.424 km**	**1.02 km**	**1.26 km**
Bus Lane Coverage	**20.10%**	**22.60%**	**47.6%**	**39.3%**
Average Bus Journey Time (as Modelled)	**77 minutes**	**78 minutes**	**66 minutes 16% saving**	**62 minutes 25% saving**
CCTV Enforcement Cameras	**37**		**70**	

Route 38 - Economic Assessment

Borough	Bus Journey Time - Average Saving (min:sec)		Scheme Cost £	Cost Benefit pa £	First Year Rate of Return
	Northbound	Southbound			
Westminster	**00:28**	**03:16**	**£2,552,000**	**£889,000**	**35% (average)**
Camden	**00:08**	**05:33**	**£2,245,000**	**£2,713,000**	**121% (average)**
Islington	**01:34**	**02:36**	**£1,714,000**	**£1,065,000**	**62% (average)**
Hackney	**08:47**	**04:17**	**£3,511,000**	**£4,450,000**	**127% (average)**
Route Total	**10:57**	**15:42**	**£10,022,000**	**£9,117,000**	**91%**



Route 38 - Progress to date

- **Preliminary design complete**
- **13 route sections**
- **Public Consultation completed on 7 sections**
- **26 out of 57 signals schemes in programme for 06/07**
- **Extensive modelling**
  - Whole Route - TRANSYT
  - Central London - VISSIM
  - Hackney Central – VISSIM + VISUM
- **Conversion to articulated buses**
- **Complementary Studies:**
  - **Enforcement Strategy**
  - **Frontage servicing**
  - **Urban Realm**

Route 38 - Risks

Key risks include:

- **Public and political acceptance**
- **Other schemes offsetting bus priority benefits**
- **Ability to deliver all schemes over the whole route.**

- **In avoiding these risks the focus of this project must be on whole route delivery and avoiding a piecemeal approach to implementation.**

Route 38 - Next Steps

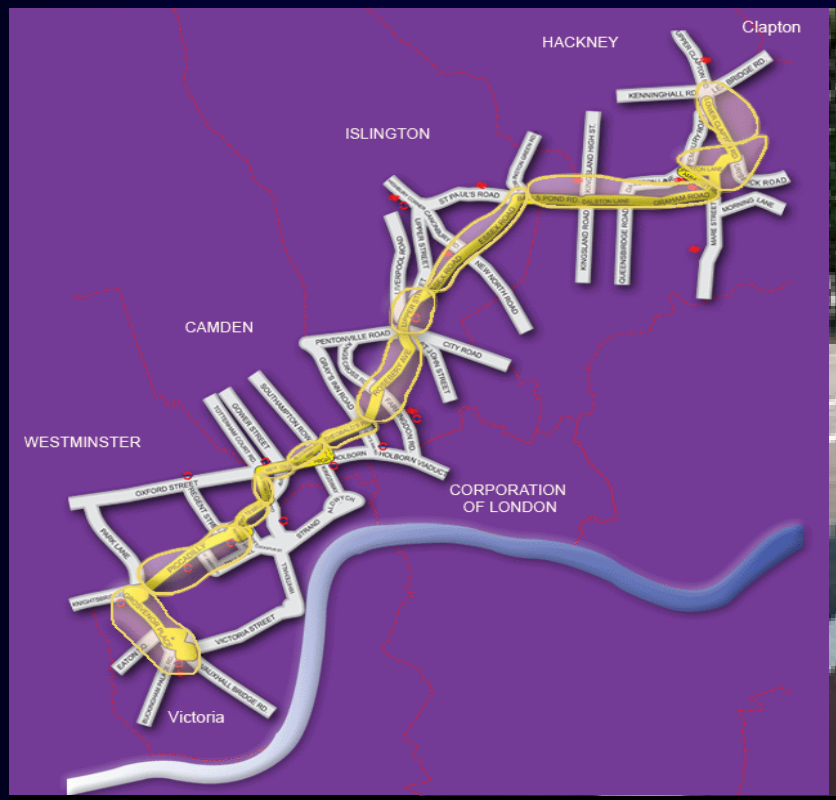
- Complete consultation during 2006
- Implementation to commence in 2006
- Target completion date 2008

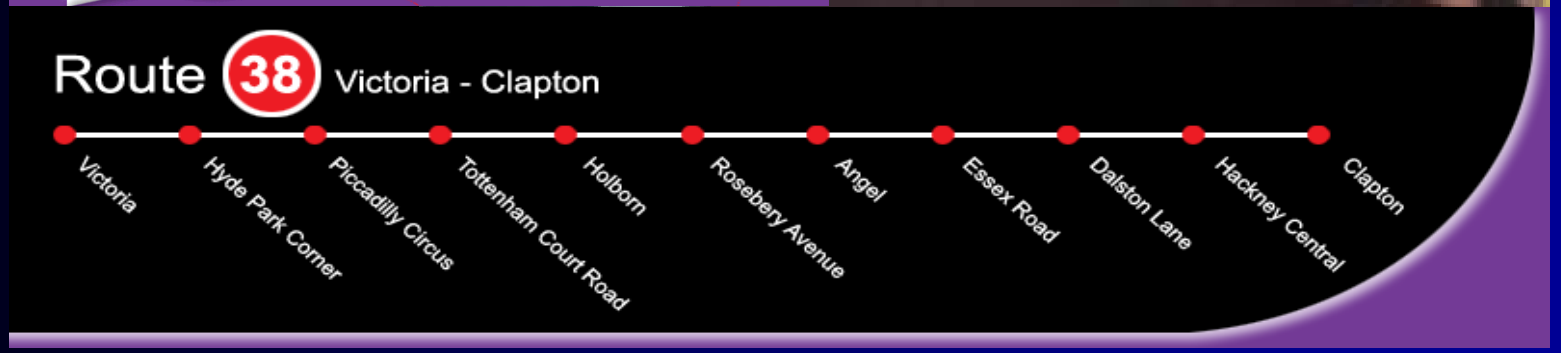
Route 38 - Conclusions

- Significant potential for upgrading Route 38
- Corridor Management approach
- Partnership working essential
- Approval processes
- Staged implementation
- Before and After monitoring

Route 38 will be a mix of ‘end to end - step change’ and ‘traditional’ bus priority measures

Route 38 - web site - www.busroute38.co.uk





Restricted

SURFACE ADVISORY PANEL

MANAGING DIRECTOR'S REPORT

PERIODS 10-13 2005/06
(12 DECEMBER 2005 – 01 APRIL 2006)

Meeting date: 31st May 2006

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SURFACE ADVISORY PANEL: MANAGING DIRECTOR'S REPORT PERIODS 10-13 - 2005/06

CONTENTS

LATEST NEWS

This section of the report outlines any exceptional developments or issues that have occurred since the end of Period 13 (01 April 2006).

Free Travel for Under 18's
The Mayor of London has announced that bus and tram fares for under-18s in full time education will be abolished from September this year. Free travel for under-18s in full time education is designed to promote the benefits of public transport to school leavers, whilst helping young people to continue studies and improve employment prospects. Young people will need to apply for a 16/17 year old Oyster photocard in September when schools and colleges re-open to qualify for free travel.

Euro 4 Buses in South London
More than 100 new Buses are being introduced in South London to enhance service levels in order to meet increasing demand. On 6 May, 5 months before the Euro 4 deadline, the first 15 of 39 "Enviro400" double decker buses were delivered to Go-Ahead for use on route 196. This model is the first to pass the TfL rolling road emissions test and produces 18% less CO_2 and 48% less NOx emissions than Euro 3 models.

UAE payment of Congestion Charge
On 6 April the Embassy of the United Arab Emirates (UAE) paid £99,950 to clear the backlog of outstanding Congestion Charge fines and charges accrued from February 2003 to March 2006. Legal advice has confirmed the non-exemption of diplomats from Congestion Charge payment. Following the payment by the UAE Embassy, press interest was renewed in the US Embassy's non-payment and supportive editorials were published in The Times and New York Times.

BTEC Awards
The first BTEC presentation evening was held in London's Living Room at City Hall on Thursday 13 April. Fifty seven candidates were awarded with BTEC qualifications and 19 managers from Bus Network Operations and one from Infrastructure and Development were presented with NVQ assessor certificates. The assessor qualification enables managers to assess BTEC candidates "in house" following accreditation of London Buses as a BTEC centre in November 2005.

Urban Design London
Esther Kurland took over from Ludo Cambell Reid as Director of Urban Design London at the beginning of April. Esther reports to the UDL Board and to CABE - Commission for Architecture and the Built Environment - as her continuing employer.

Coulsdon Town Centre Relief Road
One of the largest operations of its kind in Europe, the jacking of a 24 metre by 37 metre reinforced concrete box beneath Smitham railway station was successfully completed on 27 April, 2 weeks ahead of its 6 week timetable with minimal disruption to rail operations.

Rotherhithe Tunnel
The Rotherhithe Tunnel was closed on 6 May to allow for emergency gas main repairs at the junction of the A13 and Branch Road. On excavation, National Grid discovered several minor leaks and three large splits in the gas main. The defective main is to be replaced with a new steel main and work on this is presently underway for completion by 26 May, allowing the Tunnel to re-open in time for the bank holiday weekend. To make optimum use of the closure period, TfL has granted Thames Water permission to

undertake works in the same excavation and in the closed section of Branch Road, on the understanding that their work will not be allowed to continue after National Grid has finished. TfL is also accelerating its own Tunnel maintenance programme to reduce the number of weekend closures planned for later in the year.

A5 Kilburn High Road closure

Camden Council is to close the A5 Kilburn High Road for 6 weeks commencing 15 May to strengthen the Kilburn High Road Bridge, thereby avoiding the imposition of a 3 tonne weight limit. TfL is funding the work through the Borough Spending Plan and has worked closely with the Council to optimise signalling arrangements on proposed diversion routes.

SECTION 1: BUSINESS REPORTS

1.0 Health and Safety

LBSL Bus Operators' Health and Safety Assurance Regime
The programme of bus operator audits for 2005/2006 has been concluded with a total of 25 audits undertaken and completed. An annual summary report has been issued highlighting findings from the audits and good practice. The document will be used to review the audit scope for 2006/2007 bus operator audit regime.

LBSL – Contractor Audit Regime
The action plan generated as a result of the pilot audit of Adshel in period 7 continues to be monitored until the remedial actions are closed. Other key contracts within London Buses have been identified for similar review.

Surface Transport and Streets – Training
Manual handling awareness training courses continue to be delivered to Surface Transport. Three RoSPA accident investigation courses have been arranged for April and May to provide delegates with an overview of accident investigation procedures. A half-day "working safely" course, facilitated by the Streets H&S Team, was held for staff within DTO and RNM.

Streets - Audit
The audit of DTO which looked at construction compliance, in accordance with the Construction, Design and Management - CDM – regulations, has been completed and the draft report issued for comment. The Audit found the application of CDM regulations in Streets to be excellent, and similarly the audits of Contractors carried out by Procurement, to be of very high standard.

The Auditor was generally satisfied with the Streets Standard on display screen equipment and commended the Health and Safety Team on their approach to managing occupational road risk (MORR) although suggested that there should be a Streets MORR standard and that vehicle related accidents/incidents should be reported to the Health and Safety Team. While a Streets procedure has been produced on lone working linked with risk from violence at work this should be more widely communicated to all staff.

Streets – Safety Management System
A high level action plan, covering the recommendations of the RoSPA audit undertaken in November 2005, has been prepared. A second draft of a Streets-specific Organisation and Arrangements (O&A) document has been prepared for Directorate comments. A re-worked incident reporting and investigation standard, incorporating the auditor's comments and recommendations along with a procedure for the reporting and investigation of major incidents, has also been issued for comment. A formal governance board, chaired by Peter Brown, will oversee progress in delivery of the action plan and the associated embedding of a Health and Safety Culture and within Streets.

2.0 SURFACE PUBLIC TRANSPORT

2.1 London Buses Performance

Centra

Arrangements have been made for Centra, LBSL's poorest performing operator, to cease operation from 19 May. Centra (the trading name of Central Parking Systems UK), took over operation of 6 routes in south London from Mitcham Belle in August 2004 when that company faced severe operating and financial difficulties.

Centra has been unable to improve the performance of its services, and hence to establish itself in the London market. Over the past 6 months three routes have been awarded to new operators through the normal contracts tendering process, and arrangements were made to transfer them before the contract end dates, to secure improved service to passengers in the short term. Of the remaining three routes, two (the 200 and 493) were recently tendered under short term contracts. The third, the 201, will be operated by East Thames Buses. This route can be efficiently operated from Mandela Way and will allow the tendering of the 393 which operates wholly north of the river and while convenient for ETB to operate when it was based in Hackney, is no longer appropriate. All three routes will transfer on 20 May and long term contracts for the 200, 493 (and 393) will be issued shortly afterwards.

London Buses Quality Incentive Contracts

An investigation by the London Assembly Cross Party Transport Committee into the management of the London Bus fleet, specifically the London Buses Quality Incentive Contracts, concluded that QIC system is not only successful, but it is also considered the contract model for other world cities. The report also highlighted key service improvements including an expanded bus network, improved service reliability and a fully accessible vehicle fleet.

iBus (Replacement radio, vehicle location and control system)

Siemens have responded positively to the request for comprehensive testing of the new voice radio system prior to Tait, the manufacturer, shipping equipment from New Zealand. Work is ongoing to close down other issues that may impact the software release dates and potentially the start of FGA (first garage acceptance) and some good progress has been made.

The generation of new data for Caesar (the new bus scheduling package) and the development of the product are behind schedule but a closely monitored recovery plan is already in place.

Network Development

Period 13

Seventeen routes commenced new QIC contracts, together with Gross Cost Contracts on two routes too small to qualify as a QIC. Four routes changed operators. Route 181 was extended from Downham to Grove Park Station, while routes 225 and C10 were restructured, with the C10 extended from Elephant & Castle to Canada Water, replacing the 225 between Bermondsey and Canada Water. Route 359, a Monday to Saturday off-peak period service, was restructured to operate between Selsdon and Addington Village, at half hourly intervals compared to the previous hourly service. Two routes had frequency enhancements.

Reliability measures were introduced on three routes. Routes 5 and 87 were restructured, with route 5 extended from Becontree Heath to Romford with frequencies increased, and the 87 was withdrawn. In conjunction with the

withdrawal of Local London Service Agreement (LLSA) route 350, route H18 was extended from Harrow Weald to Harrow bus station to provide a replacement along Headstone Lane, creating a circular route. Route number H19 was introduced to distinguish the "anti-clockwise" direction service. Two other routes had frequency enhancements.

Four routes in the Heathrow area were rerouted as safety concerns over aircraft crossing Eastchurch Road resulted in a road closure by BAA.

Network Development Summary: Periods 10-12 50/06

	Period 12	Period 11	Period 10
Commenced QIC contract (large route)	10	5	4
Commenced Gross Cost Contracts (small route)	4	0	0
Route Frequency changes	1	7	5
Reliability Measures Introduced	5	5	2

Metrobus closed the Godstone garage, with the routes being reallocated to their bases at Croydon and Orpington.

Following considerable growth in usage on route 29, the Camden Town area being a key location, the new service structure and capacity of the articulated vehicles better matches passenger demand.

Accessible Schools Network
The conversion of route 29 to articulated vehicles released accessible double deck vehicles to convert six schools routes at the beginning of this period, thereby also giving an accessible schools network.

London City Airport
Changes were made to routes 69, 101 and 474 in east London, timed to tie-in with the opening of the new branch of the DLR to London City Airport. Route 69 was withdrawn between Canning Town and the Airport, route 101 was withdrawn between Cyprus and North Woolwich and diverted to Gallions Reach Shopping Park, and route 474 was diverted to "double run" into the Airport, and extended from Beckton to Manor Park. In addition to taking account of the DLR, these changes were designed to provide new links, and frequencies were adjusted to better match demand on all three routes

MILEAGE OPERATED BEFORE TRAFFIC & OTHER NON DEDUCTIBLE (%)

Period 13 - 2005/06

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 (%)
London General	Go Ahead Group plc	99.68	99.71	JOINT 1 [JOINT 1]	6.82%
London Central	Go Ahead Group plc	99.68	99.71	JOINT 1 [JOINT 1]	6.64%
First London West	FirstGroup plc	99.68	99.68	3 [JOINT 1]	9.34%
London United	Transdev plc	99.65	99.59	4 [4]	8.09%
Arriva London South	Arriva plc	99.64	99.56	5 [5]	6.55%
Stagecoach East London	Stagecoach plc	99.46	99.46	6 [6]	10.13%
London Bus Services Average*		**99.42**	**99.44**	**N/A**	**N/A**
Metroline	Delgro (Singapore)	99.37	99.39	7 [8]	11.39%
Arriva London North	Arriva plc	99.41	99.36	8 [7]	10.91%
Stagecoach Selkent	Stagecoach plc	99.10	99.35	9 [10]	5.90%
First London East	FirstGroup plc	99.16	99.17	10 [9]	5.32%
LBS Minimum Standard		**99.00**	**99.00**	**N/A**	**N/A**

MILEAGE OPERATED BEFORE TRAFFIC & OTHER NON DEDUCTIBLE (%) **Period 13 - 2005/06**

All Information Is Based On 4 Weeks Data

OPERATORS WITH UNDER 5% OF THE NETWORK

OPERATOR	HEAD COMPANY	#REF!	#REF!	CURRENT / [PREVIOUS] POSITION	PROPORTION OF SCHEDULED NETWORK (%)
NCP Challenger	National Car Parks Ltd	99.91	99.90	1 [1]	0.34%
ECT Bus	Ealing Community Transport	99.68	99.82	2 [5]	0.16%
Arriva Wandsworth	Arriva Plc	99.87	99.78	3 [2]	0.16%
Travel London (West) Ltd	National Express Group plc	99.79	99.77	4 [3]	1.81%
Travel London Limited	National Express Group plc	99.74	99.75	JOINT 5 [4]	3.19%
Blue Triangle	Blue Triangle	99.66	99.75	JOINT 5 [6]	0.72%
Sullivan Buses	Sullivan Buses	99.38	99.69	7 [12]	0.04%
Armchair	Delgro (Singapore)	99.56	99.68	8 [9]	1.01%
London Sovereign	Transdev plc	99.61	99.50	9 [7]	1.49%
Arriva The Shires	Arriva Plc	99.51	99.49	10 [10]	0.64%
London Bus Services Average*		**99.42**	**99.44**	**N/A**	**N/A**
Arriva Kent Thameside	Arriva Plc	99.46	99.38	JOINT 11 [11]	1.20%
Quality Line	Quality Line	99.59	99.38	JOINT 11 [8]	0.58%
F.E Thorpe	Delgro (Singapore)	99.20	99.27	13 [16]	1.04%
East Thames Buses	TfL	99.37	99.21	14 [13]	1.36%
Docklands Bus	Docklands Transit	99.36	99.05	15 [14]	0.20%
Metrobus	Go Ahead Group plc	99.15	99.04	16 [17]	3.93%
CT Plus Limited	CT Plus Limited	99.32	99.02	17 [15]	0.33%
LBS Minimum Standard		**99.00**	**99.00**	**N/A**	**N/A**
Centra London	CPS UK Ltd	91.37	93.64	18 [18]	0.73%

2.2 London Buses Operations (Including East Thames Buses)

Hydrogen Bus Trials

The two-year trial of the three fuel-cell buses as part of the CUTE (Clean Urban Transport for Europe) project ended as scheduled in December 2005. Due to the initial success of the project, London and other European cities were keen to continue operation of the buses for an additional year in order to gain further knowledge and experience from fuel cell technology, and further raise awareness among passengers and the general public of hydrogen as a clean fuel. The EU has approved funding to continue the trials for a further year.

Following a meeting in October 2005, the Mayor expressed a desire for larger scale introduction of hydrogen buses. In response, LBSL has set up a procurement sub-group to facilitate the purchase of 10-12 additional hydrogen or fuel-cell buses, and the supply of fuel, to be delivered in 2008/09. These buses will form part of the London Hydrogen Partnership's transport action plan, which aims to have 70 hydrogen vehicles operating in London by 2010. A notice was placed in the European Journal in early February to invite companies to compete as potential suppliers to LBSL, with the intention of issuing the invitation to tender (ITT) to approved suppliers in May 2006. Project initialisation is under way with the Project Board to meet for the first time in June.

Hybrid Bus Launch

A trial of hybrid diesel/electric single deck buses commenced on route 360. The route will be worked by a mix of 50% conventional diesel and 50% hybrid vehicles. Positive publicity resulted from the addition of the new hybrid buses to the London Buses fleet, following transport press, print media and television briefing sessions in February.

CentreComm Relocation

CentreComm is operating successfully from its temporary base in Baker Street following re-location on 27 March. The return of the command and control centre to 200 Buckingham Palace Road, Victoria, is anticipated later in May, following the completion of essential building work.

Mandela Way

Full engineering functions, including stores, were moved to the Mandela Way site from Ash Grove in period 13.

Belvedere Audit

Vehicle examiners from the Department for Transport conducted a full maintenance audit at Belvedere during period 11. All paperwork was found to be to the standard required, and the six vehicles tested all passed inspection. Of the total 12 vehicles subject to full-pit, spot-check inspection, all were found to be in a satisfactory condition. Warranty work continued during the period, with continuing enhanced support by the manufacturers.

Operations

Overall mileage was 97.8% and mileage less non deductibles was 99.22% in the period. Performance was adversely affected by a series of extraordinary events, including closure of the Blackwall Tunnel on three consecutive days, a diesel spillage in the Blackheath area and two major incidents in the Bricklayers Arms area. The cumulative affect of these events accounted for 16.5% of total mileage losses. This is exclusive of mileage lost from excessive traffic which built up in other areas as a result of these events.

2.3 Dial a Ride

Booking and Scheduling system
Further enhancements to the computerised bookings and scheduling system were introduced during the period, resulting in a reduction in the level of refusals, improved service and passenger cancellation rates.

Period 13 Operations
Dial a Ride operated a total of 96,758 trips during period 13 compared to 95,899 trips in period 12 and representing a 7.6% increase on the corresponding period last year.

Overall results in Period 13 represented an 83.8% conversion rate of completed trips as a percentage of trip requests, compared to 82.9% in period 12.

Refusal rates were recorded at 5.3% (5.7% in period 12), while service cancellation rates were recorded at 0.8% (0.9% in period 12) and passenger cancellation rates recorded at 10.1% (10.4% in Period 12).

Total trips for 2005/06 were 1,474,636 at a conversion rate of 83.71% compared to 1,502,743 at a conversion rate of 83.89% for 2004/05. The level of refusals remained broadly constant at 6.72% for 2005/06 relative to and 6.64% for 2004/05.

2.4 Victoria Coach Station

London Coach Terminal Review 4
VCS has received positive feedback and support for the development of a new coach station following a presentation to key industry and council stakeholders. Discussions focussed on the findings and recommendations of London Coach Terminal Review 4. A presentation was made to Grosvenor Estates and followed up with a meeting between Group Property and Grosvenor's development directors at which TfL's preferred site plans for achieving VCS's operational needs were presented. Grosvenor received TfL positively and undertook to jointly explore an initial development brief and agreement.

Ticket Retailing
Grant Thornton has completed the first stage of the strategic review on future ticket retailing. Interviews with coach operators are to start in April 2006.

Operations
Overall coach departures (excluding the withdrawn LBSL 705 and DB Transport shuttle) are 10.7% ahead of budget but 3.3 % down on the same period last year. The fall is attributable to the substantially reduced Oxford Espress service and the fact that Easter fell in period 1 2006/7. Full-year departures were 198,566 for 2005/06 compared to 210,337 in 2004/05, a reduction of six per cent.

2.5 London River Services

Accessibility
The disabled access ramp rider at Greenwich Pier has been handed over to London River Services. A risk assessment and staff instructions for the operation of the ramp rider are being finalised for issue and a press launch is being organised.

Pier Facilities

Works to refurbish the access brows and to relocate and replace electrical supply pillars at Embankment Pier have been completed.

Refurbishment of Masthouse Terrace Pier has been approved. LRS will provide £400,000 towards a £500,000 project which will see the pontoon dry-docked for inspection and repainting. The passenger waiting shelter will be refurbished and CCTV and a passenger emergency help point installed to improve safety and security. The pier is almost exclusively used by the scheduled Clipper service.

Preparations are being made to award the contract for the Bankside Pier waiting room construction.

A meeting has been arranged with representatives of the City of Westminster to discuss the future of Savoy Pier and provision of a passenger shelter on Victoria Embankment (which currently has temporary planning permission).

Thames Clipper Service
A revised timetable for the Thames Clippers commuter service from Woolwich Arsenal commenced on 3 April, providing a 15 minute frequency and additional journeys to and from Greenwich Pier during Monday to Friday peaks. The London Borough of Greenwich approved a contribution to the final funding agreement which, along with contributions from LRS, Berkeley Homes and the LDA, will secure extension of the service to Woolwich Arsenal for a period of 3 years.

Operations
Total passenger journeys for the year were 2,374,350 which was a 1.3% increase over the previous year. The reduction in tourist use post 7 July was more than compensated for by increased use of Thames Clippers river buses and usage of piers by private charter boats.

Service reliability ended the year on a high note with Thames Clippers reporting 100% and other scheduled services achieving 99.77% for period 13. Thames Clippers consistently exceeded their reliability target of 99% during the year, whilst other scheduled services achieved an annual figure of 97.50% against a target of 98.0%.

2.6 Taxi and Private Hire

Taxi Emissions Strategy
A revised timetable specifically for Metrocab vehicle emissions has been agreed with a start date deferred until 1 July 2007. All taxis, whether manufactured by LTI or Metrocab, will still be required to be Euro 3 compliant by July 2008. A highly successful second PCO Emissions Technology Fair took place between 25-27 March and featured displays of available technologies and information to help owners comply with the emissions strategy.

Medical Standards
DVLA Group 2 Medical Standards, for taxi and private hire drivers, are under review in respect of eyesight, heart and insulin treated diabetes. As a result of the review the policy in respect of insulin has changed. This means that applicants for licences previously refused on the basis of insulin treated diabetes can make a fresh application if they believe they can meet the new requirements as can those who have had their licences revoked for that reason.

Private Hire Drivers

There are now more licensed private hire drivers than licensed taxi drivers, 28,750 licences had been issued up to the end of Period 13. There are approximately 12,000 applications being processed. Streamlining processes such as the fast tracking of the more straightforward application forms have improved the throughput of licences issued, and so too has the appointment of a medical consultant to review decisions on driver medicals.

Taxi and Private Hire Driver Diversity
A campaign aimed at improving the diversity of taxi and private hire drivers was launched in early August and has generated considerable interest with an appreciable increase in the number of requests for application packs through the PCO website and the 'one-number to call'. As part of the campaign, five successful roadshows have already taken place and further roadshows are being planned throughout 2006 as are London-wide local newspaper advertisements.

Conditions of Fitness
On 16 March the deadline passed for a further challenge to the Conditions of Fitness by vehicle manufacturer Allied Vehicles. Hence, subject to the inclusion of clauses relating to visibility, the Conditions of Fitness are likely to be endorsed without further hindrance.

2.7 Trams

Capacity
Judgement in the "capacity case" found against London Trams, stating that London Trams is responsible for the determination of requirements for, and the funding of, any Tramlink capacity enhancements that may be required during the 99 year concession. The case was reviewed by TfL Legal Services and a QC, and an application has been submitted for leave to appeal.

Phipps Bridge
The RAIB have published their report into the derailment at Phipps Bridge. The report makes a number of recommendations for system improvements and London Trams intend to take action, requiring TCL's compliance with these recommendations, under the terms of the concession.

Highway Maintenance
London Trams have been provided with a copy of the London Borough of Croydon procedure for highway inspection and remedial work instruction, including Tramlink. London Trams have been informed of areas of concern and of potential hazards on the highway. Therefore, London Trams will observe future joint TCL/Borough inspections. Provided that both the Borough and TCL comply with this procedure, there is likely to be little action that London Trams can further pursue to encourage TCL to improve the road / rail interface condition.

3.0 Streets

3.1 Traffic Operations

Major Signal Timing Review Milestone Reached
The Urban Traffic Control team has met the 2005/06 target of reviewing 500 traffic signals. This represents a significant increase in both capability and delivery. Prior to 2003/04 the annual target had been 100 traffic signals reviewed.

Highlights of the benefits provided to Londoners include:
- Greater opportunities for buses to exit the Turnpike Lane bus station and substantially reduced delays to pedestrians along Wood Green High Road.
- Improved vehicle throughput and reduced congestion on Talgarth Road.
- Relocation of queuing traffic at Swiss Cottage, preventing the gyratory from locking up and expediting buses
- A reduction in exit blocking in the morning peak at junctions along Fulham Palace Road, again expediting bus movements.
- Improved bus journey times on Harwood Road and Wandsworth Bridge Road through reduced queues.

European Commission 6th Framework Research Programme Freight Trial
The formal contract signing took place in February 2006 and the launch meeting was held on 15 March. TfL have been elected to the Co-operative Vehicle Infrastructure System (CVIS) Steering Group and is responsible for providing inputs on the needs of road haulage operators in an urban environment. The work will be closely linked with the DTO's "London Traffic Systems Vision" project. DTO and the Freight Unit are also hosting a retail freight trial for loading and unloading space booking, using the new CVIS technology.

London Data Centre Project
The London Data Centre (LDC) Project is developing a joint programme between DTO & RNP and the Centres for Transport Studies (CTS) at University College and Imperial College London. The LDC will provide a major resource of traffic and transport information for London, whilst enabling PhD students and MSc students to undertake key research. The LDC builds on the joint DTO / Imperial College London SCOOT Archive Database (LSAD) programme, which has been running for 4 years. LSAD has created a massive database of traffic flow information from the DTO traffic control system and is helping to develop understanding of how traffic operations in the Capital are changing over time.

3.2 Road Network Performance

Network Assurance and Co-ordination.
The Association of London Government (ALG) has researched boroughs' initial views of TfL's operation of the notification process from Boroughs of their works likely to effect a GLA or Strategic road. The report notes a good working relationship between the Network Assurance Team and the 26 boroughs who participated.

Cycling, Walking and Accessibility
The 2006 Cycling Community Grants scheme was launched by the Mayor on 21 March as part of the Spring cycling campaign. The grant provides a £150k fund administered by CCE and stakeholder groups to promote 'grass roots' initiatives. The Spring cycling campaign included TV, radio and press advertisements running for 6 weeks from 21st March under the banner 'You're Better Off By Bike'. Key messages included reliability, health and cost efficiency.

The largest, staffed, 24 hour cycle parking facility in London was opened at Finsbury Park on 24 March. The cycle park, located on Stroud Green Road, adjacent to both Station Place bus station and Finsbury Park, provides cyclists with direct access to the park and the London Cycle Network. There has been a positive response in the media, and from a wide range of partners. Further work is taking place to raise public awareness of this facility, to improve signing and to fully integrate payment for parking within Oyster.

Intelligent Speed Adaptation
The University of Leeds Institute for Transport Studies has completed a literature review and scoping study into Intelligent Speed Adaptation for London. Underpinning such a system is the development of a digitised speed limit map of London. Ordnance Survey fortunately has mapped the majority of speed limit signs in London, such that a digital speed limit map might be available during 2006. The first requirement will be a system for keeping the information updated, involving the boroughs and secondly, a 'route to market' that will put speed limit information on the dashboard of vehicles, for example, as an option with a satellite navigation system.

Time-Distance Safety Cameras.
New number plate reading camera technology has been developed that will reduce the cost of time-distance speed enforcement cameras. The new cameras are being trialled in Hackney. If successful, and once approved by the Home Office, they will have potential as a useful road safety measure for London. Two specific applications under consideration are:

1. Sections of dual carriageway with limited access (for example the A13), where entry and exit slip roads can be fitted with cameras. Higher-risk roads of this nature are very difficult to treat with engineering measures.
2. Residential areas, where cameras can be installed at the zone boundaries to enforce an average 20mph speed through the zone.

3.3 Road Network Management

Revenue Maintenance
Drafting of the requirements for the new Term Maintenance Contracts continues, incorporating a shift from 'output' to 'input' based measures mindful of the current status of the asset condition register. To supplement TfL resources, Halcrow has been commissioned to provide specialist input into specifications.

Programmes for capital renewal and scheme portfolios are now baselined for 06/07 and under change control. Cost and scheduling changes in year may lead to some variation in the content of these portfolios. Change control will provide management visibility and ensure that delivery and overall budget objectives are achieved.

TfL and Boroughs Joined Up Working Group
Detailed draft specifications and schedules of rates for high friction surfacing, road markings and traffic signs, which were developed via the TfL-Borough Joined Up Working group (TBJG), have been distributed to London Boroughs. In London there is evidence of excessive rates in these work areas, which was further confirmed by discussions at LoTAG. Boroughs with individual members of staff who have expertise in these areas have been asked to help finalise the documents in relation to Borough work areas.

Under proposed pan London Framework Contracts it is envisaged that Contractors would have the ability to adjust prices to account for local differences and Boroughs would form their own separate contractual arrangements with their chosen supplier.

The TBJG/LoTAG would review total volumes to assess retrospective bulk discounts due on an annual basis. TfL's lead in this complies with Gershon requirements and is expected to produce Best Value outcomes for both TfL and London Boroughs. The ITT remains programmed for September 2006 on each of these 3 contracts for awards enabling commencement on April 1, 2007.

Organisational Change
Keith Ollier, Director of Operational Support (DOS), will retire from TfL at the end of October 2006. The opportunity will be taken to integrate into the Directorate of Road Network Management under Chris Connor, the cross-cutting functions of procurement, and claims management. Efficiency initiatives and quality assurance. Chris Connor is currently reorganising and strengthening Road Network Management to meet the challenge of new contractual arrangements for 2007, whereby TfL staff will assume day-to-day operational management of the TLRN from the current consultant stewards. It is an opportune time, therefore, for the DOS teams to transition into RNM.

3.4 Road Network Development

Network Management Plans
NMP demonstration projects are seeking to establish the practicality and benefits of a comprehensive 'corridor planning' methodology on the TLRN. Stage 1 (assessment of problems and opportunities) has been completed for four out of the five demonstration projects, with the fifth due to conclude in mid-May and with the objective to have draft plans for the five, very different, corridors completed by late Autumn 2006. Meanwhile, mode-specific schemes are being aggregated and progressed on a corridor basis where there is a sufficient concentration. This will move Streets towards a better understanding of the cumulative effect of such interventions, at least at a corridor level, and is expected to deliver efficiencies in both design and implementation.

Victoria Embankment Gardens
This study, jointly funded with TfL, and led currently by the GLA Architecture & Urbanism Unit (AUU), seeks to join up and significantly enhance the value of the gardens and open up the vista of Victoria Embankment. Buchanan's have been commissioned to carry out further analysis and modelling on this 'strategic' route to assess impact of current outline proposals of traffic operations. A related study is being considered into alternative sites for Coach Parking in central London, to move existing provision from Victoria Embankment and thereby maximise the opportunity for environmental improvements. The AUU has commissioned consultants to refine the vision and to develop the landscape elements of the scheme. The GLA has also initiated a study to investigate possible sources of funding for both this scheme and the Mayor's aspirations for Parliament Square.

Gants Hill
Gants Hill, located in the London Borough of Redbridge, is an area where 3 TLRN roads, 2 borough strategic roads and a local street converge at a roundabout, adjacent to the town centre. In recent times Gants Hill has suffered decline, in part due to the rapid growth of out-of-town shopping during the 1980s and the growth in traffic on the A12. It is now recognised as an area in need of redefinition and regeneration. Gants Hill was also selected by the GLA's Architecture and Urbanism Unit to be part of the Mayor of London's 100 Public Spaces Programme.

The project will be supported by a £1.1 million contribution from the ODPM. Phase 2 concentrates on the assessment of proposed regeneration measures. A procurement strategy for the phase 2 traffic modelling and analysis has been

approved and letters inviting expressions of interest have been sent out to framework consultants (under the new TfL-wide framework contract).

Tottenham Hale Gyratory
The Tottenham Hale gyratory system was created in the 1970's to improve traffic flow. It did, however, also create, severance and difficulty in bus penetration and contributes to the high number of personal injury accidents in the area. To address this and support the realisation of a development masterplan for the area, the Mayor has asked TfL to expedite the development of a traffic scheme to revert the one way system to a two way operation, coupled with enhancement to the rail / underground / bus interchange. Topographical survey work is underway, and preparations are being made for traffic surveys. The road scheme alone is anticipated to cost some £50million (including land acquisition) and a business case is in preparation to support the required expenditure. Work will progress in anticipation of a Public Inquiry in late 2007.

A406 Bounds Green
The first full meeting of the Project Board took place on 24 March. Subsequent to the meeting, a presentation was made to the Mayor regarding updated programme dates and costs. The team structure has been revised to ensure that the appropriate management and technical resources are in place to take the project through the expected Public Inquiry. A dedicated Project Director has been appointed. The scheme has undergone an Independent Engineer review which will report formally in early June.

Streetscape Pilot Projects
The designs for the majority of pilot projects have been refined. Internal consultation has taken place with relevant TfL stakeholders. Borough consultation at officer level has commenced and should be completed within the next 6-8 weeks. A longer programme of public consultation will follow and include an exhibition in June of the proposals in the Architectural Bienalle 2006. This pilot programme is largely unfunded and draft business cases are being prepared to allow the uptake of funding that may become available as a consequence of programme slippage in 06/07 and beyond.

4.0 Congestion Charging and LEZ

Judicial reviews

Two judicial review claims have been received:

- Clamping and removal powers for foreign registered vehicles - following legal advice a settlement was reached for an undisclosed amount subject to an all-parties confidentiality agreement. A conference with legal counsel has taken place to consider addressing issues raised by the claim.
- Late payment of charge - awaiting a date for a court hearing to consider progress of this claim.

Western Extension

Installation of the enforcement infrastructure is nearing completion: pole installation will be complete by the end of May and camera installation by the end of July.

Low Emission Zone

The 12 week consultation on the proposed draft revisions to the Mayor's Transport and Air Quality Strategies ended on 24 April. To 4 May, TfL has received 8,600 responses, including 4,800 from members of the public, 3,700 from the business community, 97 from stakeholders and 29 from non-stakeholder organisations. Fleet stakeholders are lobbying for an age-based (as opposed to a Euro-Standard) scheme and for a relaxation of standards for coaches. Fieldwork for an attitudinal survey to accompany the consultation is complete. Contractors are on track to report the consultation and attitudinal survey in time for the report to the Mayor in July.

The scoping document on LEZ service requirements from DfT, DVLA, VOSA and VCA has been distributed to the agencies involved. Recent meetings with DVLA, VOSA (Vehicle and Operator Services Agency) and VCA (Vehicle Certification Agency) to discuss operational support for LEZ have been increasingly positive, but there remain further issues to be resolved, mostly related to funding. VOSA are reluctant to proceed without a contractual arrangement and discussions are underway about the source of funding, whether from DfT or TfL.

Good progress has been made providing an exact definition of vehicles to be included in LEZ proposals. Further work is underway on abatement equipment solutions, particularly for older vehicles and for vehicles operating in 'urban' conditions, which are characterised by inefficient engine use, regular acceleration and braking.

Congestion Charging Capita Contract Re-let

The overall timeline, broad scope and procurement strategy has been drafted. A detailed analysis of a range of future charging and payment channel policy options is underway. Agreement to the procurement strategy will be sought from the Commissioner and Mayor in May.

Operational Issues

Overall traffic entering the zone is down by 6 - 8 % compared with one year ago. Background trends account for between 3 and 4 percent of this. The remainder is due to the charge increase in July 2005.

5.0 Transport Policing & Enforcement

Traffic Enforcement Open Day
Traffic Enforcement hosted an Open Day event on 28-29 March 2006 at Battersea Park Events Arena. The two day event provided a forum to engage with internal and external stakeholders, showcase operations and inform the public by demonstrating accomplishments to date, and an overview of future technological developments. The event demonstrated TfL's leadership in traffic enforcement.

Anti Social Behaviour Orders
The Prime Minister has announced that TfL will be granted the power to apply for Anti Social Behaviour Orders (ASBOs). These new powers will free up police time by allowing TfL to apply directly for ASBOs against people responsible for low-level crime and disorder such as verbally abusing staff and passengers or repeated aggressive behaviour.

This measure will build on the work already being carried out by TfL in partnership with the British Transport Police (BTP) and the Metropolitan Police Service (MPS) in tackling crime on the transport network (over 180 ASBOs are currently in place on the LU network). Since the announcement, TPED have had further discussions with the Home Office and TfL Legal. A statutory Instrument is currently being drafted and is due to be laid in Parliament in July 2006 and granted in October/November 2006.

Transport Policing
The Cycling Centre of Excellence (CCE) is implementing an education and enforcement campaign aimed at both cyclists and motorists with the theme to "share the road". This campaign is likely to occur sometime during late spring/early summer and will focus, in particular, on cyclists riding on pavements and running red lights and on drivers encroaching on cycling facilities (e.g. cycle lanes, Advanced Stop Lines, etc). TPED will be assisting the CCE, arranging police support for the enforcement aspects of this campaign.

The TOCU have prepared posters of fifty bus-related sex offenders from police information over the last 18 months to provide better intelligence for police officers and PCSOs to target offenders who are known to assault victims on London Buses.

The TOCU arrest rate has been adversely affected by a drop in cab team arrests due to new powers of arrest introduced on 1 January 2006. These resulted in 194 persons reported for process relating to taxi touting (these would previously have been arrested). The effect of this change on the ongoing operation of the Cab Unit will be evaluated over the next few months. A refresh of the Cab Enforcement Strategy has been undertaken and preliminary agreement on the key components reached with the GLA and PCO—further discussions will take place next month with the MPS.

6.0 Strategy

Victoria Improvement Scheme
Developer driven plans to provide an underground bus station and to re-align Victoria Street have been withdrawn. Focus is now on a proposal to re-locate bus facilities from Terminus Place to Victoria Street and Wilton Road, with additional stands in Vauxhall Bridge Road. Traffic modelling work is to be carried out to estimate the extent of traffic reduction needed to accommodate these proposals.

Road Plan
A Steering Group has been established to review, develop and oversee implementation of roads policy following the production of the Road Plan consultation document for boroughs and stakeholders. The first meeting will take place on 26 May and the Group Terms of Reference will be circulated in early June.

Freight

- **Construction Consolidation Centre**

The Consolidation Centre for Construction material is now in operation for four Central London building sites, following official launch by the Commissioner on 21 March and a study to investigate a wider use of these sites is now underway. The consolidation centre continues to host construction industry introductory tours with a view to future project engagement. To date feedback has been positive.

- **Multi modal refuse collection vehicle**

The prototype of a multi modal refuse collection vehicle is due to be manufactured by July, with testing completed by October. HN logistics has been awarded the contract to design, build and test the prototype vehicle. The demountable vehicle is designed to consolidate the waste cargo from refuse collection vehicles, thereby reducing the number of vehicle journeys to waste collection facilities.

Routes 38 and 149 Corridor Plan
Public consultation on a package of measures for route 38 in the Charing Cross Road and Shaftesbury Avenue area was undertaken during March / April and an outcome report is to be considered by LB Camden members in June. These measures link closely with planned alterations to traffic in and around the St Giles Circus area, arising from the LU Tottenham Court Road station upgrade works due to begin early next year. Resource constraints, particularly in relation to traffic signal schemes have restricted implementation in 2006/07. The project is now due to complete in March 2008. The LBPN Partnership, through the City of London, assumed full client and programme management responsibility for the project on 8 May.

Revised methods of signal control including new signal controllers have been implemented at two junctions in Tottenham Town Centre as part of the Route 149 project.

Bus Priority
A total of 42 bus lane schemes were completed during the 05/06 financial year adding 981 bus lane km hrs per week to the network. 75 junctions were fully equipped with Selective Vehicle Detection at signals and a further 125 junctions are in advanced stages of implementation.

SECTION 2: OPERATIONAL EXPENDITURE

2.1 Finance

Period 13 Full Year Actual Outturn

The full year financial position for Surface Transport is a net £1,174.2m, £111.0m (8.6%) below budget and £2.7m (0.2%) above Period 9 forecast. Key highlights are:

Capital Expenditure (net of income)

Full year spend	£261.5m	(2004-05 £218.5m)
Underspend to budget	£ 77.8m	

The delivery of the investment programme is largely in line with the revised Q3 forecast (£12.6m 3.7% below Q3 forecast). Details are contained in the investment programme report in Section 3.

Operating Income

Full year spend	£1,321.2m	(2004-05 £1,177.8m)
Favourable to budget	£ 23.8m	

Bus Network Income of £939.0m (2004-05 £869.0m) to the end of period 13 was less than budget by £2.0m (0.2%). Income was mainly affected by lower than anticipated background economic growth; together with the impact of customers switching from cash to cheaper prepaid tickets faster than budgeted, following the Jan 06 Fares increase. The increase from 2004-05 (£70m) is largely due to the full year effect of the Jan 2005 and Jan 2006 fares increases and a general increase in Passenger Journeys.

The Adshel Partnership agreement for bus stop shelter advertising has now ceased and the new contract with Clear Channel commenced in January 2006. Under the new agreement the advertising income and expenditure related to the contract is accounted for gross. The year to date advertising income shows £11.7m favourable to budget, however this is off-set under the expenditure category as the budget reported is net, the contract had not been finalised at the time of submission and the net variance on this activity is £1.7m favourable.

Congestion Charging income was better than planned in 2005/6 at £254.1m, compared to £218.1m in 2004/5. The main causes were the higher than expected yield per PCN and lower than expected changes in driver behaviour, in response to the charge increase form £5 to £8 on 4th July 2005. The recovery rate for PCN's has also improved form 70% to 76% in 2005/6.

TPED income was £45.8m (gross of bad debt provision), £24.9m 35.2%, below budget due to greater than anticipated compliance by road users to bus lane regulations. However, the new income streams for Traffic Warden and Camera-based decriminalised enforcement in TPED contributed to an increase of £25m (£11m net of bad debt provision) compared to 2004/5.

PCO income is £4.0m higher than budget as a result of churn within the market and the change in the licence fee structure from April of this year which now separates the application fee from the licence fee.

The Victoria Coach Station commercial income is £3.6m less than budget due to reduced sale of coach tickets; there is only a net variance on this activity of £0.1m as there is a matching reduction in the cost of tickets sold.

Operating Expenditure

Full year spend	£2,233.9m	(2004-05 £1,992.7m)

Underspend to budget £ 9.4m

Bus Network operating costs (£1,390.1m) are below budget by £32.6m due to efficiency savings through the contract tendering regime, rescheduling of service development start dates to later in the year and into 2006/07 and a reduction in ticket selling commission payable due to ticket mix. The £95m increase from 04/05 is largely due to contract price increases from re-tendering, service developments, inflation & performance related bonuses.

Congestion Charging finished the year underspent compared to budget at £4.6m on CCS business operations largely due to less postal activity (£1.5m) and lower telephone charges (£2.2m), £4.8m underspend on enforcement operations (PCN variable payments, adjudication service, debt registration and Interxion Hub) and a £4.9m underspend on WEZ primarily due to the fact that there was no requirement for a judicial review (£2.3m)

TPED expenditure shows a £6.1m underspend due to a lag in recruitment of MPS and RPIs, underspend on the project to replace the CCTV matrix, lower than anticipated cost recovery by the boroughs for net cost contracts on camera enforcement and other minor variances on payroll and mobile maintenance.

The project to update the communications system for the A13 DBFO has not been completed, this is delaying the onset of usage based payments which has resulted in an underspend this year of £12.1m against budget.

There has been £3.7m slippage in the Borough bridge assessment and strengthening programme into future years.

Road safety shows an overspend of £3.1m as a result of additional spend on local safety schemes (£1.5m) and work on 20mph zones (£1.4m)

DTO, RND, RNM and DOS now show £13.7m overspend largely due to additional accommodation costs and additional staff costs in line with the new Streets staffing business case.

Finance and IM are showing a £10.2m overspend largely related to additional IM costs not covered by LISA 1 & 2 systems infrastructure contracts (£2.6m), an additional £4.1m to deliver the unified environment of server and related e-mail improvements, and £3.5m for contributions to support SAP Momentum initiatives to improve business processes .

Strategy (marketing and research) shows a £5.7m overspend due to additional activity on marketing campaigns, including STAN, Oyster, Everyone's London and funding for safety and citizenship project.

VCS commercial expenditure is £3.6m less than budget due to reduced sale of coach tickets as detailed above.

		Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
OPERATING											
Bus Network											
A1	024	Bus Network Income	(74.3)	(69.0)	(5.3)	(939.0)	(941.0)	2.0	(939.0)	(941.0)	2.0
A2	025	Bus Network Operation Costs	109.5	122.3	(12.7)	1,386.1	1,420.0	(33.9)	1,386.1	1,420.0	(33.9)
			35.2	53.3	(18.0)	447.0	479.0	(31.9)	447.0	479.0	(31.9)
Bus Infrastructure											
B1	026	Adshel Partnerships	(0.7)	(0.3)	(0.5)	(5.7)	(4.0)	(1.7)	(5.7)	(4.0)	(1.7)
B2	029	Bus Stops and Shelters	1.2	0.5	0.7	10.3	6.6	3.7	10.3	6.6	3.7
B3	030	Bus Garages	(0.4)	0.0	(0.4)	(0.8)	0.2	(0.9)	(0.8)	0.2	(0.9)
B4	031	Bus Stations	(0.2)	0.3	(0.5)	5.4	3.9	1.5	5.4	3.9	1.5
			(0.1)	0.5	(0.6)	9.3	6.7	2.6	9.3	6.7	2.6
Bus Operations & Support											
B5	032	Engineering	1.3	0.1	1.2	2.8	2.8	(0.1)	2.8	2.8	(0.1)
B6	033	Vehicle Purchase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B7	034	Safety & Security	0.5	0.0	0.5	0.9	0.7	0.2	0.9	0.7	0.2
B8	035	Operations Services	1.4	1.1	0.3	14.7	14.8	(0.0)	14.7	14.8	(0.0)
B9	039	Performance	0.9	0.6	0.3	9.0	8.3	0.8	9.0	8.3	0.8
B10	040	London Trams	0.5	0.9	(0.3)	8.1	8.0	0.1	8.1	8.0	0.1
B11	089	DAR Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			4.6	2.7	1.9	35.5	34.5	1.0	35.5	34.5	1.0
Ticket Technology & New Technology											
B12	027	Technical Services	1.7	1.1	0.6	13.8	14.7	(0.9)	13.8	14.7	(0.9)
B13	028	Ticket Technology & Prestige	2.3	2.1	0.2	22.7	26.0	(3.3)	22.7	26.0	(3.3)
			4.0	3.2	0.8	36.5	40.8	(4.3)	36.5	40.8	(4.3)
Congestion Charging Traffice & Technology											
C1	041	Congestion Charging Traffic & Technology	0.0	0.0	(0.0)	0.4	0.4	0.0	0.4	0.4	0.0
C2	208	Congestion Charging Trails	0.2	0.0	0.2	0.2	0.0	0.2	0.2	0.0	0.2
C3	224	Congestion Charging - Futures	0.3	0.2	0.0	1.3	2.1	(0.8)	1.3	2.1	(0.8)
C4		Congestion Charging - Western Extension	0.3	2.9	(2.6)	3.8	8.7	(4.9)	3.8	8.7	(4.9)
C5	044	Congestion Charging Operations	6.1	9.6	(3.5)	78.6	89.5	(11.0)	78.6	89.5	(11.0)
C6	045	Congestion Charging Support Costs	1.3	0.7	0.6	9.3	9.4	(0.1)	9.3	9.4	(0.1)
C7	046	Congestion Charging Income	(14.3)	(16.6)	2.3	(210.2)	(195.7)	(14.5)	(210.2)	(195.7)	(14.5)
C8	243	Low Emissions Zone	0.0	0.0	0.0	0.2	0.0	0.2	0.2	0.0	0.2
			(6.1)	(3.1)	(3.0)	(116.4)	(85.6)	(30.8)	(116.4)	(85.6)	(30.8)
Transport Policing & Enforcement											
D1		TPED Expenditure	11.3	8.4	2.9	106.0	112.0	(6.1)	106.0	112.0	(6.1)
D2	195	TPED Income	(2.5)	(2.9)	0.4	(26.3)	(38.1)	11.8	(26.3)	(38.1)	11.8
		Transport Policing & Enforcement	8.8	5.4	3.4	79.6	74.0	5.7	79.6	74.0	5.7

Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
Streets									
E1 047 A13 DBFO	0.2	2.1	(1.8)	14.2	26.3	(12.1)	14.2	26.3	(12.1)
E2 TLRN Improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E3 TLRN Maintenance & Renewal	6.5	6.9	(0.4)	96.9	87.4	9.5	96.9	87.4	9.5
E4 055 Borough Principal Road Maintenance	14.5	18.0	(3.5)	44.7	48.4	(3.7)	44.8	48.4	(3.6)
E5 056 World Squares	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E16 236 RND Support Costs	1.5	0.0	1.5	4.9	0.0	4.9	4.9	0.0	4.9
E17 237 DOS Support Costs	0.3	0.0	0.3	3.1	0.0	3.1	3.1	0.0	3.1
	23.0	27.0	(3.9)	163.9	162.1	1.8	163.9	162.1	1.8
Director Of Traffic Operations									
E6 Traffic Systems & Major Projects	0.4	0.0	0.3	2.0	1.0	0.9	2.0	1.0	0.9
E7 Signals & Equipment	0.6	0.3	0.3	3.0	2.0	0.9	3.0	2.0	0.9
E8 RTTM and Operations	0.8	0.4	0.4	6.7	6.4	0.3	6.7	6.4	0.3
E9 218 DTO Support Costs	2.9	1.5	1.4	21.8	19.5	2.3	21.8	19.5	2.3
	4.6	2.2	2.4	33.5	29.0	4.5	33.5	29.0	4.5
Road Network Performance									
E10 065 Road Safety Plan	32.2	29.5	2.7	44.2	41.1	3.1	44.2	41.1	3.1
E11 Project Development	25.4	21.2	4.2	26.0	21.8	4.2	26.0	21.8	4.2
E12 Network Co-ordination	(0.0)	0.0	(0.0)	0.2	0.0	0.2	0.2	0.0	0.2
E13 221 Network Performance	0.1	0.1	(0.0)	1.4	1.8	(0.3)	1.4	1.8	(0.3)
E14 223 Traffic Managers Office	0.0	0.0	0.0	0.1	0.2	(0.1)	0.1	0.2	(0.1)
E15 222 RNPD Support Costs & PMO	2.1	0.6	1.4	9.3	6.7	2.6	9.3	6.7	2.6
	59.8	51.5	8.4	81.3	71.6	9.7	81.3	71.6	9.7
Management Support & Strategy									
F1 097 Managing Director	0.2	0.2	0.1	1.9	2.2	(0.3)	1.9	2.2	(0.3)
F2 098 Finance, IM & HR	6.8	3.1	3.7	45.7	35.6	10.1	45.7	35.6	10.1
F3 Strategy	4.4	1.9	2.5	30.5	24.8	5.7	30.5	24.8	5.7
	11.4	5.2	6.3	78.0	62.6	15.5	78.0	62.6	15.5
Bus Priority									
G Bus Priority	25.6	30.3	(4.7)	32.3	36.6	(4.3)	32.3	36.6	(4.3)
H Public Carriage Office	0.6	0.0	0.6	(0.6)	0.6	(1.2)	(0.6)	0.6	(1.2)
I 210 Assisted Transport Services	1.7	0.8	0.9	10.2	10.8	(0.6)	10.2	10.8	(0.6)
J Victoria Coach Station	(0.0)	(0.2)	0.2	(0.6)	(0.4)	(0.2)	(0.6)	(0.4)	(0.2)
K Dial a Ride	1.7	1.6	0.1	22.7	21.5	1.2	22.7	21.5	1.2
L East Thames Buses	0.1	0.1	(0.0)	(0.1)	1.6	(1.8)	(0.1)	1.6	(1.8)
M London River Services	0.0	0.1	(0.0)	0.5	0.5	(0.0)	0.5	0.5	(0.0)
Total	175.1	180.6	(5.4)	912.7	945.9	(33.2)	912.7	945.9	(33.1)

2.2 Establishment

FTE Report
Surface Transport FTE Summary Period 13 2005/06

Directorate / KEY Narrative	Current Period Actual: Employees A fte	Temporary Workers B fte	Total Employees C (A+B) fte	Maternity Leave D fte	Effective Actual E (C-D) fte	Long Term Sick (LTS) F fte	P13 Budget: Total Budget G fte	Full Year: Total Forecast H fte	Variances: Effective Actual to Budget J (E-G) fte	Full year forecast to full year budget K (H-I) fte
Managing Director	9	5	14	0	14	0	8	14	6	6
Finance, IM & HR	183	98	281	4	277	0	202	273	75	71
Congestion Charging	130	22	152	1	151	4	149	161	2	12
Streets - COO	634	346	980	3	977	5	786	937	191	151
Strategy	278	59	337	4	333	2	287	354	46	67
TPED	485	26	511	5	506	7	494	505	12	11
Performance	320	24	344	0	344	7	371	357	(27)	(14)
Bus Operations	280	5	285	4	281	7	279	286	2	7
London River Services	16	0	16	0	16	0	16	14	0	(2)
Victoria Coach Station	104	3	107	0	107	1	124	107	(17)	(17)
Public Carriage Office	188	24	212	0	212	2	209	218	3	9
Dial a Ride	513	42	555	0	555	17	595	571	(40)	(24)
East Thames Buses	409	1	410	0	410	19	427	418	(17)	(9)
London Trams	9	4	13	0	13	0	14	11	(1)	(3)
Assisted Transport Services	2	0	2	0	0	0	0	3	0	3
TOTAL STAFF EMPLOYED	3,560	659	4,219	21	4,196	71	3,961	4,229	236	266

Headcount Report
Surface Transport Core & Project FTE Summary Period 13 2005/06

Directorate / KEY Narrative	Current Period Actual: Core Positions A fte	Project Positions B fte	Total Employees C (A+B) fte	Maternity Leave D fte	Effective Actual E (C-D) fte	Long Term Sick (LTS) F fte	P13 Budget: Total Budget G fte	Full Year: Total Forecast H fte	Variances: Effective Actual to Budget J (E-G) fte	Full Year Foast to Full Year Budget K (H-I) fte
Managing Director	13	1	14	0	14	0	8	14	6	6
Flinance, IM & HR	241	38	279	4	275	0	202	273	73	71
Congestion Charging	140	12	152	1	151	4	149	161	2	12
Streets - COO	877	101	978	3	975	5	786	937	189	151
Strategy	309	30	339	4	335	2	287	354	48	67
TPED	502	9	511	5	506	7	494	505	12	11
Performance	335	9	344	4	340	7	371	357	(31)	(14)
Bus Operations	283	2	285	0	285	7	279	286	6	7
London River Services	16	0	16	0	16	0	16	14	0	(2)
Viictoria Coach Station	107	0	107	0	107	1	124	107	(17)	(17)
Public Carriage Office	209	4	213	0	213	2	209	218	4	9
Dial a Ride	553	3	556	0	556	17	595	571	(39)	(24)
East Thames Buses	410	0	410	0	410	19	427	418	(17)	(9)
London Trams	13	0	13	0	13	0	14	11	(1)	(3)
Assisted Transport Services	2	0	2	0	0	0	0	3	0	0
TOTAL STAFF EMPLOYED	4,010	209	4,219	21	4,196	71	3,960	4,229	236	266

Notes to Establishment Table (FTE)
Surface Transport FTE Summary Period 13 2005/06

Directorate	Variances Effective Actual to Budget	Commentary on Establishment Table Variances
Managing Director	6	The business case has been approved and the budget will be ammended from period 1 06/07
Finance, IM & HR	75	The business case has been approved and the budget will be ammended from period 1 06/07
Congestion Charging	2	Business cases have been approved.
Streets - COO	191	The business case has been approved and the budget . Headcount is running ahead of staged increase to meet programme delivery.
Strategy	46	The business case has been approved and the budget will be ammended from period 1 06/07
TPED	12	The business case has been approved and the budget will be ammended from period 1 06/07
Performance	(27)	Recruitment efforts to fill these positions are currently underway, and progress will be reported in future reports.
Bus Operations	2	Business cases have been approved, for the extra positions.
London River Services	0	There is no variance
Victoria Coach Station	(17)	Due to seasonal effects, these are positions used to cover fluctuating demand during the year. Normal headcount is 107
Public Carriage Office	3	Approved Business Cases.
Dial a Ride	(40)	The recruitment drive for staff at the MCC and the depots is currently taking place to address this. Likely start dates period 1&2.
East Thames Buses	(17)	End of year forcast is for fewer positions due to bus route changes and move to Mandela Way. Variance is created in line with this. Recruitment to maintain staffing levels continue.
London Trams	(1)	Recruitment is ongoing.
Services	0	No variance
TOTAL VARIANCE	235	

Surface Transport - Financial Period 13, 2005/6

	Sickness Absence	Period Actual	Period Target	Periodic Varience	Full Year Target
1	Sickness Absence per employee (days lost)	0.69	0.80	0.11	10.37
	Equality and Inclusion KPI's				
2	% of Black, Asian, Minority and Ethnic staff	27.7%	25.0%	2.7%	25.0%
3	% of Black, Asian, Minority and Ethnic staff in Senior Management	12.3%	9.5%	2.8%	9.5%
4	% of Disabled staff	1.2%	1.5%	-0.3%	1.5%
5	% of Women staff	26.0%	30.0%	-4.0%	30.0%
6	% of Women staff in Senior Management	15.6%	20.0%	-4.4%	20.0%
	Churn Rates				
7	Staff Joining - new starters	120	n/a	n/a	n/a
8	Staff Leaving - Total	44	n/a	n/a	n/a
	Agency Staff - Headcount				
9	Number of Temporary - Staff Hires	67	n/a	n/a	n/a
10	Number of Temporary - Leavers	13	n/a	n/a	n/a

SECTION 3: CAPITAL EXPENDITURE (INVESTMENT PROGRAMME)

Status Summary

At the close of FY05/06, Surface Transport's capex full year spend was £392.9m, a shortfall of £78.9m (17%) on the original budget of £471.8m. This represents a net increase of £3m since P12 report. The variance between periods is due to a large number of small changes across the whole Programme.

The main contributors to the year-end position were as follows:

- **iBus**

Underspend of £12.4m as a result of changes to the accountancy treatment of iBus.

- **CCS Western Extension**

Underspend of £43.4m as a result of (i) contract savings (ii) reduced spend on traffic management schemes due to resource constraints iii) reduced spend on consultancy.

- **Western Avenue**

Underspend of £11.7m as a result of delays in obtaining planning permissions from the London Borough of Ealing and problems with track possession from Network Rail.

- **Hanger Lane Bridges**

Underspend of £13.3m as a result of delays in obtaining planning permissions from the London Borough of Ealing.

- **A406 Bounds Green**

Underspend of £5m due to slippage consequent upon a planning application being required, and a borough request not to commence any works until Highways Agency work on the M25 at Holmesdale Tunnel is complete.

- **Fore Street Tunnel**

Underspend of £4.3m as a result of delays in completion of the Mechanical and Electrical Principal Inspection and to await completion of the Capita Symonds TfL Road Tunnel Safety Study which will require a review of upgrade provisions.

- **North Acton Bus Garage**

Underspend of £5m as a result of delays in obtaining planning consent from London Borough of Ealing.

- **Bus Priority TLRN Schemes**

Underspend of £6.6m due to resource shortages (c. £2.6m) and reduced cost of enabling works (£3.4m). These are off-set by the following significant positive variances across the Programme:

- **TLRN Capital Renewal**

Overspend of £21.5m. This is due to £13m in originally unbudgeted 'Step Change' streetscape enhancement work and £6.4m in claims provisions.

- **Coulsdon Relief Road**

Overspend of £9.8m as a result of extreme adverse ground conditions encountered during large bore drilling operations beneath Smitham Station.

- **London Works**

Overspend of £4.8m due to a significant re-evaluation of planned costs post agreement of the 05/06 budget, primarily as a consequence of government delays in finalising regulations following from the Traffic Management Act.

		Directorate	Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
CAPITAL											
Bus Network											
A1	024	Bus Network Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2	025	Bus Network Operation 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	026	Adshel Partnerships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B2	029	Bus Stops and Shelters	1.3	0.4	0.8	6.9	4.8	2.1	6.9	4.8	2.1
B3	030	Bus Garages	0.3	6.0	(5.7)	4.3	7.6	(3.3)	4.3	7.6	(3.3)
B4	031	Bus Stations	(0.2)	0.6	(0.8)	5.7	6.7	(1.0)	5.7	6.7	(1.0)
			1.3	7.0	(5.7)	17.0	19.1	(2.2)	17.0	19.1	(2.2)
Bus Operations & Support											
B5	032	Engineering	0.1	0.0	0.1	(0.7)	0.0	(0.7)	(0.7)	0.0	(0.7)
B6	033	Vehicle Purchase	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.1
B7	034	Safety & Security	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B8	035	Operations Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B9	039	Performance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B10	040	London Trams	(0.0)	0.6	(0.6)	0.0	1.8	(1.8)	0.0	1.8	(1.8)
B11	089	DAR Infrastructure	1.4	0.7	0.7	2.9	2.9	0.0	2.9	2.9	0.0
			1.6	1.2	0.4	2.3	4.6	(2.3)	2.3	4.6	(2.3)
Ticket Technology & New Technology											
B12	027	Technical Services	0.5	5.9	(5.3)	13.3	33.7	(20.4)	13.3	33.7	(20.4)
B13	028	Ticket Technology & Prestige	0.0	0.0	(0.0)	0.4	0.7	(0.3)	0.4	0.7	(0.3)
			0.5	5.9	(5.3)	13.7	34.4	(20.7)	13.7	34.4	(20.7)
Congestion Charging Traffic & Technology											
C1	041	Congestion Charging Traffic & Technology	(0.0)	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0
C2	208	Congestion Charging Trails	0.8	0.5	0.3	8.1	10.5	(2.4)	8.1	10.5	(2.4)
C3	224	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	2.0	18.9	(16.9)	21.4	64.8	(43.4)	21.4	64.8	(43.4)
C5	044	Congestion Charging Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C6	045	Congestion Charging Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C7	046	Congestion Charging Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C8	243	Low Emissions Zone	0.4	0.1	0.2	4.6	1.8	2.8	4.6	1.8	2.8
			3.1	19.6	(16.5)	34.1	77.1	(43.0)	34.1	77.1	(43.0)
Transport Policing & Enforcement											
D1		TPED Expenditure	1.2	0.4	0.7	4.6	3.6	1.0	4.6	3.6	1.0
D2	195	TPED Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1.2	0.4	0.7	4.6	3.6	1.0	4.6	3.6	1.0

Directorate			Current Period Actual £m	Current Period Budget £m	Current Period Variance £m	Year to Date Actual £m	Year to Date Budget £m	Year to Date Variance £m	Full Year Forecast £m	Full Year Budget £m	Full Year Variance £m
Streets											
E1	047	A13 DBFO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E2		TLRN Improvements	5.0	18.6	(13.6)	44.9	70.8	(25.9)	44.9	70.8	(25.9)
E3		TLRN Maintenance & Renewal	13.1	3.5	9.6	74.4	54.9	19.5	74.4	54.9	19.5
E4	055	Borough Principal Road Maintenance	(10.1)	(12.0)	1.9	0.0	0.0	0.0	0.0	0.0	0.0
E5	056	World Squares	0.0	0.0	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
E16	236	RND Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E17	237	DOS Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			8.1	10.1	(2.0)	119.3	125.7	(6.4)	119.3	125.7	(6.4)
Director of Traffic Operations											
E6		Traffic Systems & Major Projects	0.2	0.7	(0.5)	2.1	4.8	(2.7)	2.1	4.8	(2.7)
E7		Signals & Equipment	0.8	0.3	0.4	4.0	3.9	0.0	4.0	3.9	0.0
E8		RTTM and Operations	0.5	0.4	0.1	6.6	5.0	1.6	6.6	5.0	1.6
E9	218	DTO Support Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1.5	1.5	0.0	12.6	13.7	(1.1)	12.6	13.7	(1.1)
Road Network Performance											
E10	065	Road Safety Plan	(16.0)	(21.5)	5.4	16.7	14.0	2.7	16.7	14.0	2.7
E11		Project Development	(15.9)	(14.7)	(1.2)	10.6	12.8	(2.2)	10.6	12.8	(2.2)
E12		Network Co-ordination	1.0	0.2	0.8	6.9	2.0	4.9	6.9	2.0	4.9
E13	221	Network Performance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E14	223	Traffic Managers Office	0.0	0.0	(0.0)	0.1	0.3	(0.2)	0.1	0.3	(0.2)
E15	222	RNPD Support Costs & PMO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			(31.0)	(36.1)	5.1	34.3	29.1	5.2	34.3	29.1	5.2
Management Support & Strategy											
F1	097	Managing Director	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F2	098	Finance, IM & HR	1.7	0.2	1.4	5.1	3.1	1.9	5.1	3.1	1.9
F3		Strategy	0.4	0.9	(0.4)	2.5	6.4	(3.8)	2.5	6.4	(3.8)
			2.1	1.1	1.0	7.6	9.5	(1.9)	7.6	9.5	(1.9)
G		Bus Priority	(20.8)	(20.8)	0.0	13.8	18.5	(4.7)	13.8	18.5	(4.6)
H		Public Carriage Office	0.1	0.0	0.0	0.9	0.6	0.4	0.9	0.6	0.4
I	210	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	0.0	0.0	0.1	3.1	(3.0)	0.1	3.1	(3.0)
K		Dial a Ride	(0.1)	0.0	(0.1)	0.8	0.4	0.3	0.8	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
M		London River Services	0.1	0.0	0.1	0.4	0.0	0.4	0.4	0.0	0.4
TOTAL CAPITAL			**(32.1)**	**(10.0)**	**(22.2)**	**261.5**	**339.3**	**(77.8)**	**261.5**	**339.3**	**(77.8)**
TOTAL REVENUE AND CAPITAL			**143.0**	**170.6**	**(27.6)**	**1,174.2**	**1,285.2**	**(111.0)**	**1,174.2**	**1,285.2**	**(111.0)**

SECTION 4: PERFORMANCE SCORECARD

Please note below KPI commentary by exception for adverse variances of more than 10%.

Total Income per Passenger Km
The Adshel Partnership agreement for shelter advertising ceased in 2005 and the new contract with Clear Channel commenced in January 2006. As a result of the new contract TfL now receive the income gross, and incur the associated gross costs . Previous periods have seen net revenue reported through the KPI's, however from period 11 gross income and costs will now be used in the calculation of the KPI. This has led to the adverse variance shown under "cost per passenger km

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

Other indicators show that conditions across the network in November 2005 have deteriorated including congestion, average bus journey speeds, excess waiting times and bus mileage lost due to traffic delays. The results appear to be caused by a combination of many small variations across all the routes. Further work is to be carried out looking at historic flows and number and type of incidents/ events to gain further insight into their impact.

Bus Lane PCN appeal rate
This KPI tracks the percentage of bus lane PCNs issued upon which recipients make representations to TfL (i.e. object to the PCN). Representations will include stolen vehicles, cloned number plates and objections about the nature of the offence. This figure now includes all representations and correspondence, not just the formal representations as previously reported. There is therefore a permanent discontinuity in the data at this point. The representation rate against bus lane PCNs has tended to be fairly low. Since late 2003, TfL has printed photographic evidence of each offence on the PCN which reduced the number of representations and appeals as it highlights the quality of TfL's evidence of the offence. Red Route parking representations (notably red route camera enforcement) remain at a high level and the project team are monitoring the representation rate to identify any trends in representation reasons. The prevailing cause for representation is currently for loading and unloading.

Average Rate of Ticketing Irregularity

The detected ticket irregularity rate has generally been between 0.7 - 1.1%. Variances tend to reflect the profile of tactics and deployments by Revenue Protection Inspectors over time. The period's detected irregularity rate is 1.03%. Resources continue to be focused on the higher revenue loss routes. The irregularity rates will continue to be closely monitored to ensure that staffare deployed effectively. Additional inspectors are being recruited and deployment will continue to be targeted at areas with higher incidences of fare evasion.

Number of Coach Station Departures

When excluding the withdrawn LBSL 705 and DB Transport shuttle, overall coach departures are 10.7% ahead of budget in Period 13, but 3.3 % down on the same period last year. The fall is attributable to the substantially reduced Oxford Espress service. Full-year departures were 198,566 for 2005/06 compared to 210,337 in 2004/05, a reduction of six per cent.

Dial-A- Ride costs per trip

Only two depots have been migrated to the new Management Control Centre, hence the planned staffing and trip efficiencies have not been achieved, thus increasing the average cost per trip. PA Consulting have been retained to assist in the depot migrations of Woodford, Palmers Green, Orpington and Paddington.

Surface Transport Periodic Peformance Report

Operational Summary Period 13 2005/06

Period 13

	Unit	Reporting Frequency	Current Period Actual	Current Period Budget/ Target	Current Period Prior Year	Year to Date Actual	Year to Date Budget/ Target	Year to Date Prior Year	Full Year Forecast	Full Year Budget/ Target	Full Year Prior Year
LONDON BUS SERVICES											
Safety											
Total Number of Major Injuries and Fatalities *	No.	Per	127.0	N/A	57.0	1,927.0	N/A	1,088.0	N/A	N/A	1,088.0
Customer Satisfaction Survey (CSS); Security	Score	Qtr	81.0		82.0	82.0		82.0	82.0		82.0
Ridership											
Usage; Total Individual Trips	No. (m)	Per	138.2	143.4	135.1	1,815.6	1,824.3	1,793.4	1,815.6	1,824.3	1,793.4
Service Volumes; Number of Km's Operated	Km (m)	Per	35.4	36.4	33.3	454.1	461.1	449.6	454.1	461.1	449.6
CSS; Crowding	%	Qtr	77.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0
Reliability and Service Quality											
% of Scheduled Service Operated	%	Per	98.0	98.2	98.0	97.7	97.8	97.7	97.7	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	78.6	78.0	78.1	77.2	77.0	77.1	77.2	77.0	77.1
On Time Performance - Night Buses	%	Per	84.5	83.0	83.1	83.6	82.0	81.9	83.6	82.0	81.9
CSS; Reliablity - Journey/Wait Time	Score	Qtr	79.0	79.0	80.0	80.0	79.0	80.0	80.0	79.0	80.0
CSS; Overall Satisfaction	Score	Qtr	77.0	78.0	79.0	78.0	78.0	78.0	78.0	78.0	78.0
CSS; Information	Score	Qtr	73.0	75.0	73.0	74.0	75.0	73.0	74.0	75.0	73.0
State of Good Repair; % of Vehicles Under 10 yrs old	%	Annual	98.0	98.0	96.0	98.0	98.0	96.0	98.0	98.0	96.0
State of Good Repair; % of Bus Stations in Good Repair	%	Annual	87.0	78.0		87.0	78.0			78.0	
Access											
% of Low Floor Buses	%	Per	100.0	100.0	95.0	100.0	100.0	95.0	100.0	100.0	95.0
Financial Efficiency											
b. Total Cost per Passenger Km	Pence	Per	25.1	24.7	22.0	23.3	22.9	21.0	23.3	22.9	21.0
b. Total Income per Passenger Km	Pence	Per	14.9	12.8	13.4	14.1	13.7	12.9	14.1	13.7	12.9

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

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

Surface Transport Monthly Performance Report
Period 13 2005-2006

KEY PERFORMANCE INDICATORS	Unit	Reporting Frequency	Current Period	Budget / Target	Prior Period	Year to Date Actual YTD	Year to Date Budget / Target	Year to Date Prior YTD	3 Period Trend	Year End Forecast	Year End Target	Year End Prior Year
TRANSPORT POLICING AND ENFORCEMENT												
Policing - Ratio of Non TOCU TLM to TOCU TLM	Ratio	Period	2.23	n/a	1.8	21.62	n/a	new	⇧	n/a	No target	new
Policing - CentreComm Calls Anti Social Behaviour *	Number	Monthly *	520	n/a	556	5464	n/a	4673	⇧	n/a	No target	5228
Policing - Number of Arrests *	Number	Monthly *	810	n/a	798	7695	n/a	5952	⇔	n/a	No target	6656
Traffic - Bus Lane Penalty Charge Notices Issued	Number	Period	6716	n/a	8602	157225	n/a	268846	⇧	n/a	No target	268846
Traffic - % Bus Lane PCNs Appeal Rate	%	Period	0.6	0.50	0.4	0.38	0.50	0.47	⇧	n/a	0.50	0.47
Traffic - % Bus Lane PCNs Representation Rate	%	Period	6.4	10.00	5.1	6.00	10.00	8.50	⇧	n/a	10.00	8.50
Bus - Average Rate of Ticketing Irregularity Detected	Rate	Period	1.03	0.90	0.98	0.98	0.90	0.90	⇧	n/a	0.90	0.90
CONGESTION CHARGING												
Congestion - Central London **	min/km	Bi-Monthly**	1.70	No target	1.90	#N/A	No target	#N/A	⇔	n/a	No target	#N/A
Congestion Operations												
Congestion Charge Income	£ million	Period	12.05	12.48	12.04	144.57	146.27	115.84	⇧	n/a	146.27	115.84
Average Queuing Time	seconds	Period	6.53	20.00	7.47	8.76	20.00	12.59	⇧	n/a	20.00	12.59
Penalty Charge Notice Income	£ million	Period	2.24	4.49	3.65	60.77	63.5	75.17	⇔	n/a	63.47	75.17
Representations as % of PCNs Issued	Percentage	Period	6.97%	18.00%	10.93%	14.36%	18.00%	19.57%	⇧	n/a	18.00%	19.57%
Appeals as % of PCNs Issued	Percentage	Period	0.08%	1.60%	0.42%	0.79%	1.60%	1.84%	⇧	n/a	1.60%	1.84%
ROAD NETWORK PERFORMANCE												
Traffic into Central London (Index March 03 = 100)	Index	Period	99.89	n/a	100.60	101.01	n/a	104.07	⇔	n/a	n/a	104.07
Traffic Inner London (Index March 03 = 100)	Index	Period	101.75	n/a	100.61	105.58	n/a	104.46	⇧	n/a	n/a	104.46
Traffic Outer London (Index March 03 = 100)	Index	Period	102.76	n/a	87.17	91.87	n/a	93.87	⇧	n/a	n/a	93.87
Journey Time ReliabilityTLRN (% worst JT >mean JT) ~	Percentage	Annual ~	30.55%	19.71%	18.70%	n/a	n/a	n/a	⇧	n/a	n/a	18.70%
Pedal Cycle Index on TLRN	Index	Period	149.36	151.16	148.45	171.99	150.00	141.77	⇧	171.99	150.00	141.77
Safety - KSI TLRN #	Number	Monthly #	75	91	103	2117	979	1093	⇧	2,188	1058	1,093
Safety - KSI All London Roads #	Number	Monthly #	381	338	360	3344	3730	4169	⇧	3,123	4031	4,169
Safety - Slight Casualties TLRN #	Number	Monthly #	632	n/a	660	16060	n/a	8,330	⇧	16,771	n/a	8,330
Safety - Slight Casualties All London Roads #	Number	Monthly #	2550	n/a	2475	26007	n/a	30,386	⇧	25,419	n/a	30,386
TRAFFIC OPERATIONS												
Total Incidents recorded by the LTCC $	Number	Period $	895	n/a	907	11,930	n/a	11,074	⇔	n/a	No target	11,074
% of Traffic Signals Operating Effectively ##	%	Quarterly ##	98.53	98.50	98.85	98.59	98.50	97.36	⇧	98.59	98.50	97.36
STREET MANAGEMENT												
Emergency Callouts Responded to in 1 Hour	%	Period	99.50	100.00	98.77	96.80	100.00	92.86	⇧	n/a	100.00	92.86

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-06
** Jan/Feb 06
~ 2005/06
# December 2005
Data for current year is provisional and likely to change
Q4 05/06
$ LTCC results moved over to period reporting from P5 05/06

⇧ Positive Improving Trend
⇔ Neutral Trend
⇩ Negative / Worsening Trend

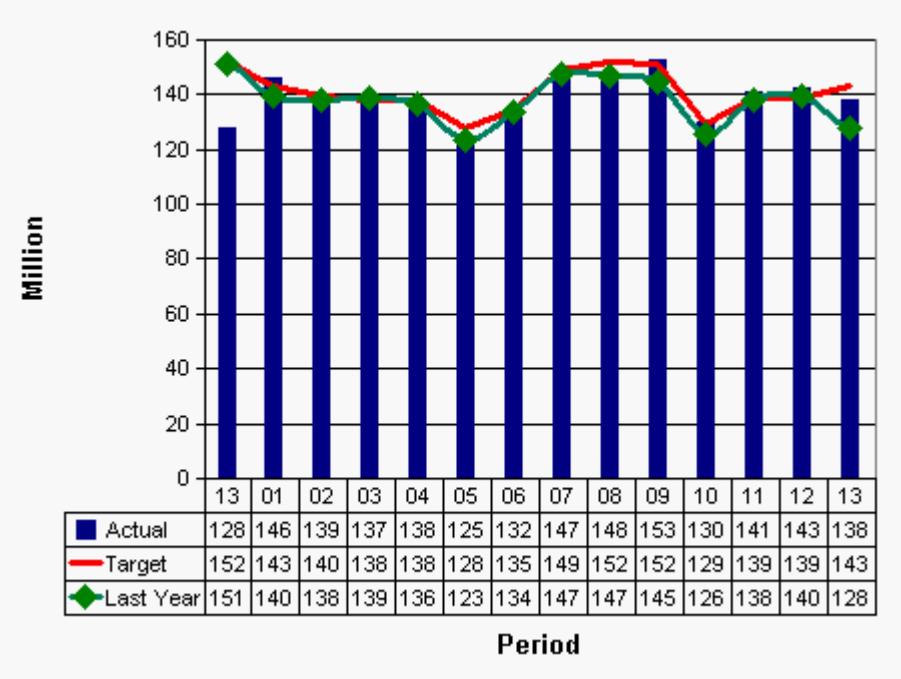
Surface Transport Periodic Peformance Report

Unit Performance Indicators Period 13 2005/06

Mode	Unit	Reporting Frequency	Current Period/Quarter Actual	Current Period/Quarter Budget/ Target	Current Period/Quarter Prior Year	Year to Date Actual	Year to Date 3 Period Trend	Year to Date Budget/ Target	Year to Date Prior Year	Full Year Forecast	Full Year Budget/ Target	Full Year Prior Year
VICTORIA COACH STATION												
Usage: Number of coach departures	(000)	Period	13.8	16.0	15.0	198.5	⇔	226.6	177.8	198.5	226.6	177.8
CSS: overall satisfaction	Score	Quarterly	77.0	79.0	n/a	79.0	⇔	79.0	n/a	n/a	N/A	n/a
LONDON TRAMS												
Usage: passenger journeys	millions	Period	1.7	N/A	1.2	21.1	⇧	N/A	19.3	21.1	N/A	19.2
% of scheduled service operated	%	Period	99.1	98.0	83.7	97.4	⇧	98.0	95.4	97.4	98.0	99.7
CSS: overall satisfaction	Score	Quarterly	80.0	N/A	85.0	85.0	⇔	N/A	86.0	85.0	88.0	88.0
LONDON RIVER SERVICES												
Usage: passenger journeys	'000	Period	118.60	112.00	159.40	2,408.90	⇔	2,250.00	2,343.3	2,408.90	2,250.0	2343.3
% of scheduled service operated	%	Period	99.8	98.5	99.7	97.6	⇔	98.5	98.5	97.6	98.5	98.5
CSS: overall satisfaction	Score	Twice yr	86.0	N/A	89.0	85.0	⇔	90.0	89.0	85.0	90.0	88.0
PUBLIC CARRIAGE OFFICE												
No. of taxi drivers licensed	'000	Period	24.7	24.7	24.7	24.7	⇔	24.7	24.7	24.7	24.7	24.7
No. of private hire drivers licensed	'000	Period	28.8	30.0	16.3	28.8	⇔	30.0	16.3	28.8	30.0	16.3
CSS: overall satisfaction - Private Hire	Score	Annually	n/a	n/a	n/a	81.0	⇔	n/a	n/a	81.0	80.0	81.0
CSS: overall satisfaction - Taxis	Score	Annually	n/a	n/a	n/a	83.0	⇔	n/a	n/a	83.0	82.0	83.0
DIAL-A-RIDE												
Total costs per trip	£	Period	18.8	12.8	18.9	19.1	⇔	13.9	17.0	19.1	13.9	17.0
CSS: overall satisfaction	Score	Quarterly	92.0	93.0	92.0	92.0	⇔	93.0	92.0	92.0	93.0	93.0
EAST THAMES BUSES												
Vehicle MOT pass rate	%	Period	99.2	95.0	98.1	99.2	⇔	95.0	98.1	99.2	95.0	99.2
Vehicle Spot check failure rate	%	Quarterly	100.0	N/A	0.0	100.0	⇔	N/A	0.0	100.0	10.0	0.0

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

Bus Passenger Journeys



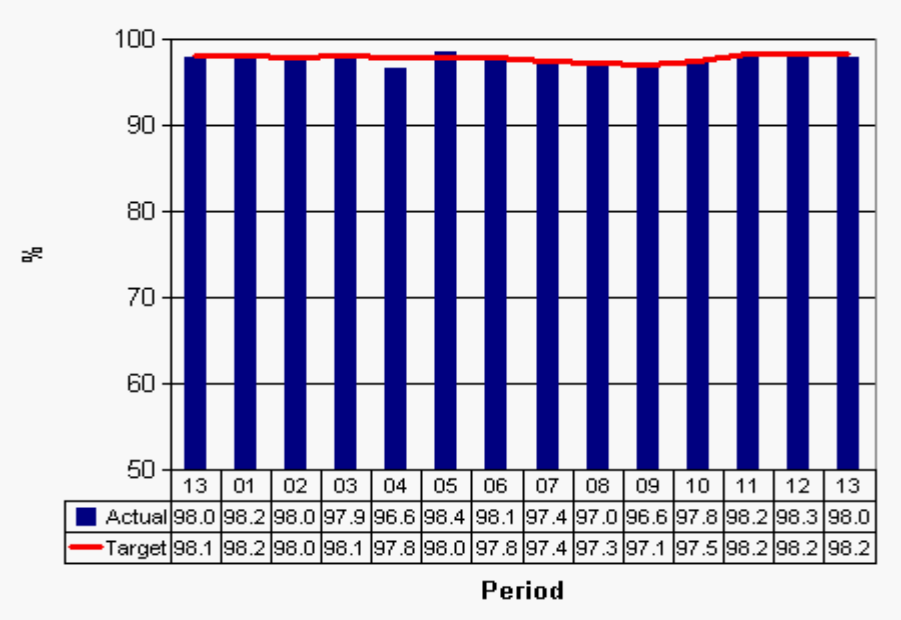
	13	01	02	03	04	05	06	07	08	09	10	11	12	13
Actual	128	146	139	137	138	125	132	147	148	153	130	141	143	138
Target	152	143	140	138	138	128	135	149	152	152	129	139	139	143
Last Year	151	140	138	139	136	123	134	147	147	145	126	138	140	128

Past: Passenger journeys have increased sharply over recent years, with passenger journeys in 2004/05 some 40% higher than in 1999/2000.

Present: The 2005/06 bus passenger journey figure show 1.3% growth compared to last year. Estimated passenger journeys for period 13 were 7.9% higher than the previous year but 3.6% lower than the budget. Easter fell within period 13 last year which accounts for the large percentage rise in journeys this year.

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

VOLUME OF SERVICE
% of Scheduled Service Operated - LBS



	13	01	02	03	04	05	06	07	08	09	10	11	12	13
Actual	98.0	98.2	98.0	97.9	96.6	98.4	98.1	97.4	97.0	96.6	97.8	98.2	98.3	98.0
Target	98.1	98.2	98.0	98.1	97.8	98.0	97.8	97.4	97.3	97.1	97.5	98.2	98.2	98.2

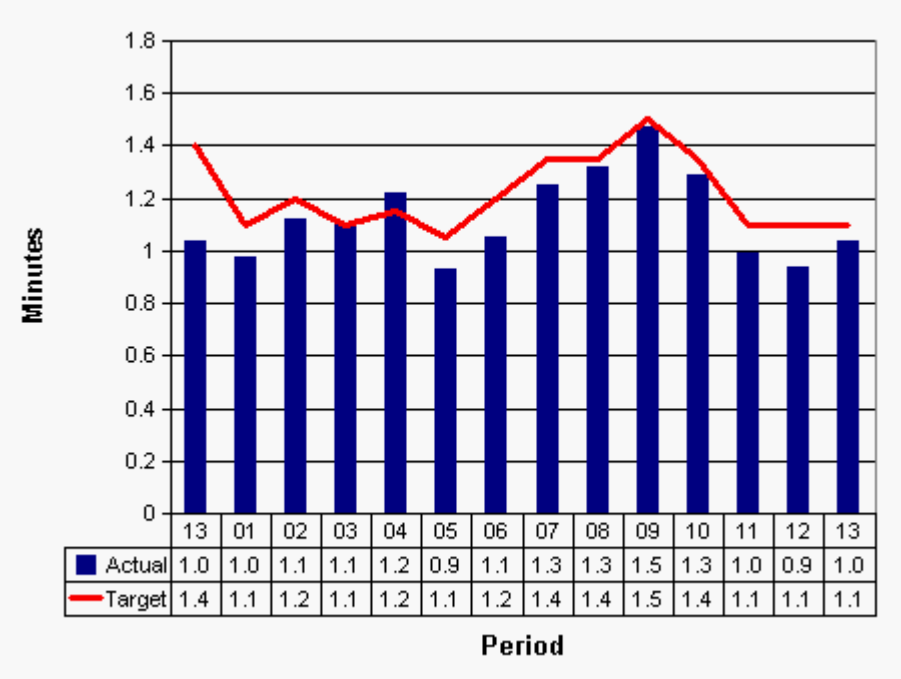
Past: The overall proportion of scheduled kilometres operated has shown an underlying improvement in the recent past.

Current period: In period 13, Losses due to staffing continued at an exceptionally low level, whilst losses for mechanical reasons were broadly similar year-on-year. Mileage losses due to traffic delays and other non-deductible causes were also unchanged compared with a year ago. However they were worse than expected. The Anti-War demonstration on 18 March caused widespread disruption in Central London and emergency roadworks in Peckham and Fulham, together with long-term bridgeworks at Kilburn High Road, also caused significant delays to buses.

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

Future: 97.8% is budgeted for 2006/7, reflecting anticipated improvements in traffic and other non-deductible losses.

RELIABILITY OF SERVICE
Excess wait time - high frequency routes



	13	01	02	03	04	05	06	07	08	09	10	11	12	13
Actual	1.0	1.0	1.1	1.1	1.2	0.9	1.1	1.3	1.3	1.5	1.3	1.0	0.9	1.0
Target	1.4	1.1	1.2	1.1	1.2	1.1	1.2	1.4	1.4	1.5	1.4	1.1	1.1	1.1

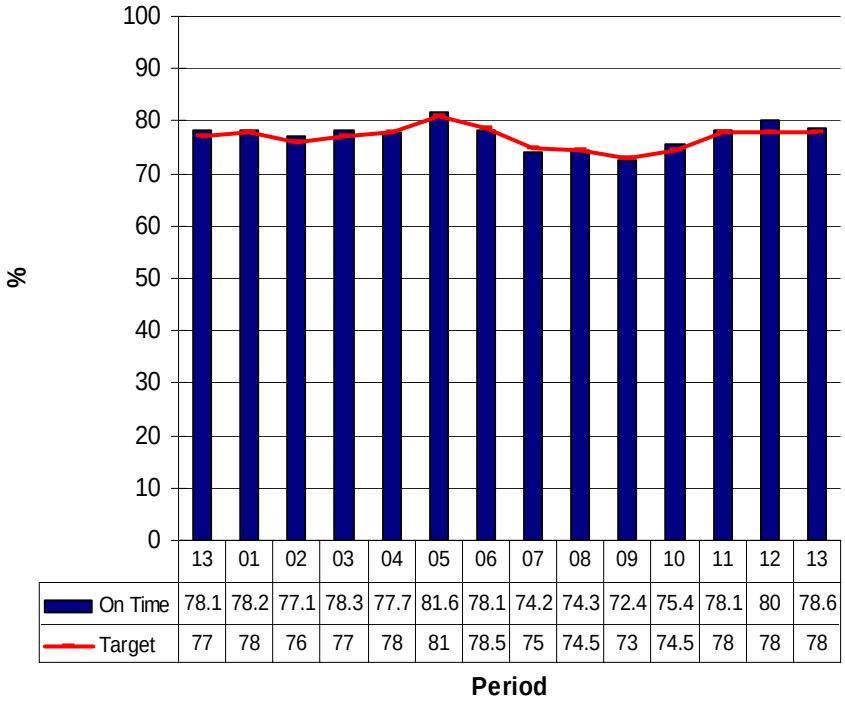
Past: Excess Waiting time has been consistently improving for the past four years, reaching 1.14 minutes overall in 2004/5.

Present: The period 13 result was very 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.

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

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

Low frequency routes - % departing on-time



	13	01	02	03	04	05	06	07	08	09	10	11	12	13
On Time	78.1	78.2	77.1	78.3	77.7	81.6	78.1	74.2	74.3	72.4	75.4	78.1	80	78.6
Target	77	78	76	77	78	81	78.5	75	74.5	73	74.5	78	78	78

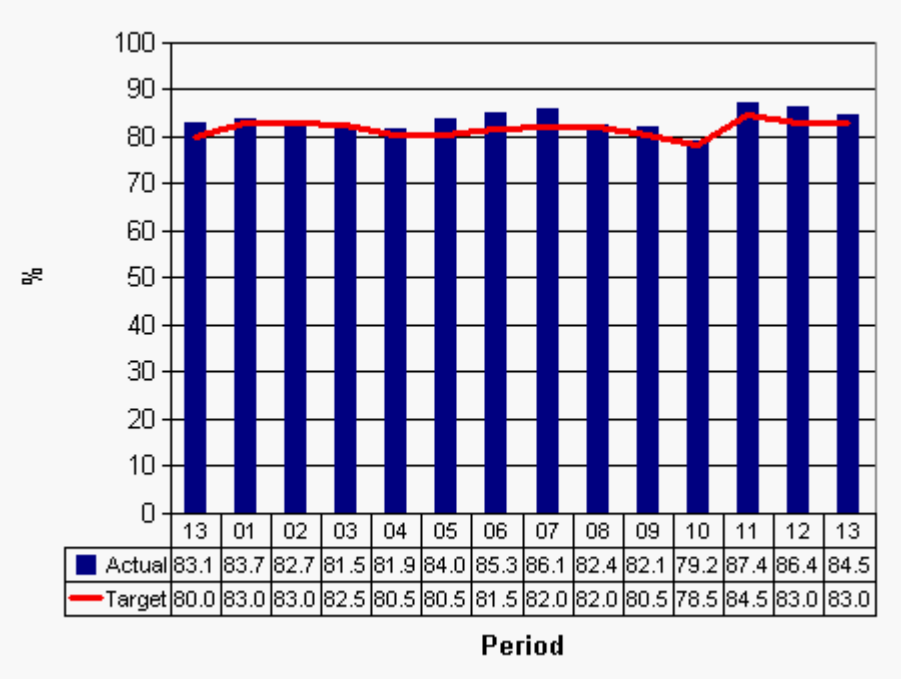
Past: The reliability of low frequency routes has been improving year on year for the last five years, with 77.1% of buses running on time in 2004/5.

Current period: Punctuality of low frequency routes in period 13 was marginally better than forecast and the same period a year ago.

The reliability of low frequency routes was unchanged in 2005/6, with 77.2% of buses running on time. This is against the longer-term background of year on year improvements in the five preceding five years.

Future: 77% is the budgeted target for 2006/7.

Night buses - Departing on-time



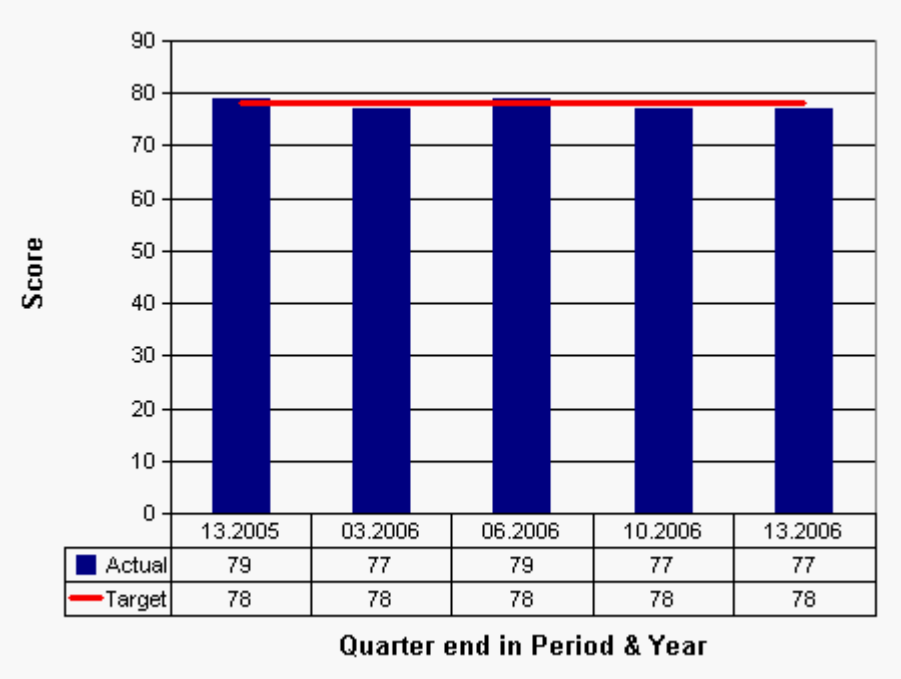
Past: The year-on-year improvement in Night Bus punctuality evident throughout 2003/4 was sustained in 2004/5, with full year results up from 79.3% to 81.9%.

Present: Punctuality of night buses in period 13 was again above forecast, continuing the strong performance evident for most of this financial year.

The year-on-year improvement in Night Bus punctuality evident in recent years was sustained, with full year results up from 81.9% to 83.6%.

Future: 81.9% is the budgeted target for 2006/7.

CUSTOMER SATISFACTION
Day Bus Services CSS - Overall Satisfaction



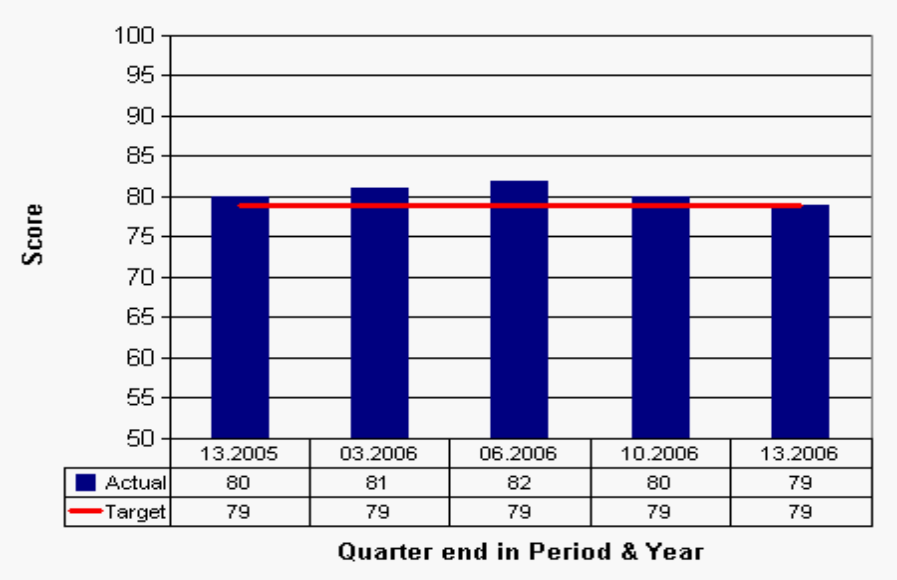
Interviews are carried out with 2400 customers per quarter, immediately after they have completed their journey. Night buses are monitored by a separate survey of 500 customers travelling between midnight and 5am, conducted once per year in Q2 (previously twice a year). Variations of 2 points or more are likely to be statistically significant.

Present: Overall satisfaction with day bus services has remained unchanged since last quarter, and is currently one point below the target level of 78. Satisfaction with information provided and bus stations have decreased by one point since last quarter and are under the target levels of 75. However this movement is not statistically significant given the sample size. Reliability, personal safety and security and level of crowding have all met the set targets.

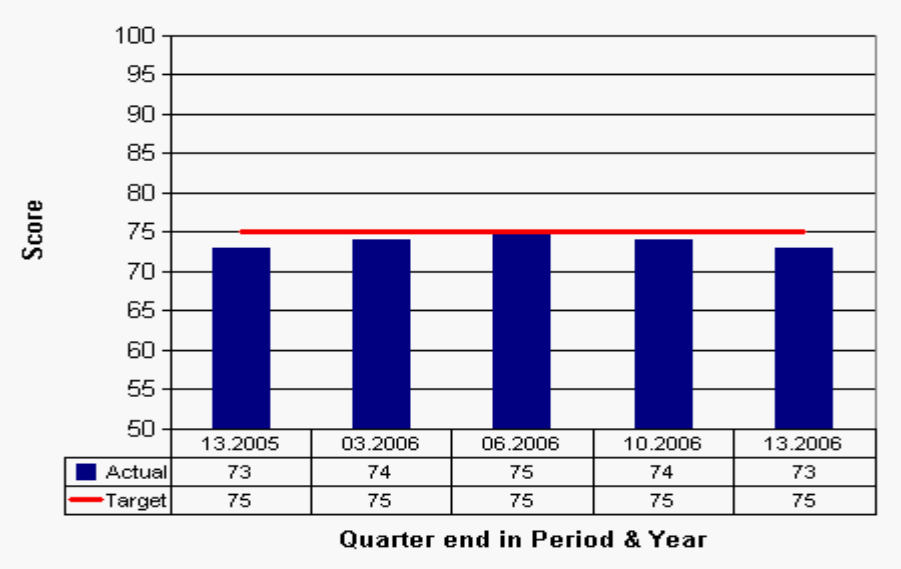
Satisfaction with night bus services remains lower than for day buses but has increased by three points this year to 73. This survey is carried out annually in Quarter 1 (May) of each year. New data will therefore be presented to the next Surface Advisory Panel.

Future: Overall Satisfaction of 78% is budgeted for 2006/7.

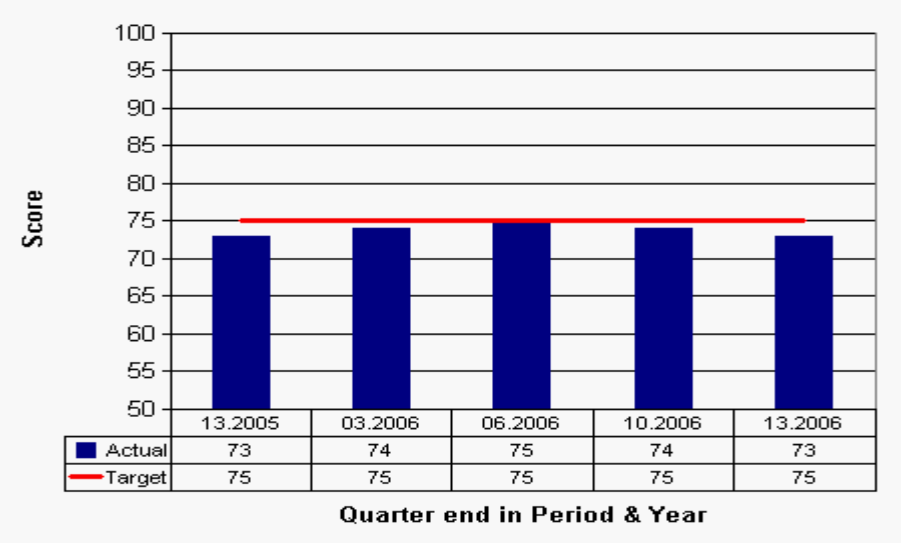
CSS – Reliability: Journey/Wait time LBS



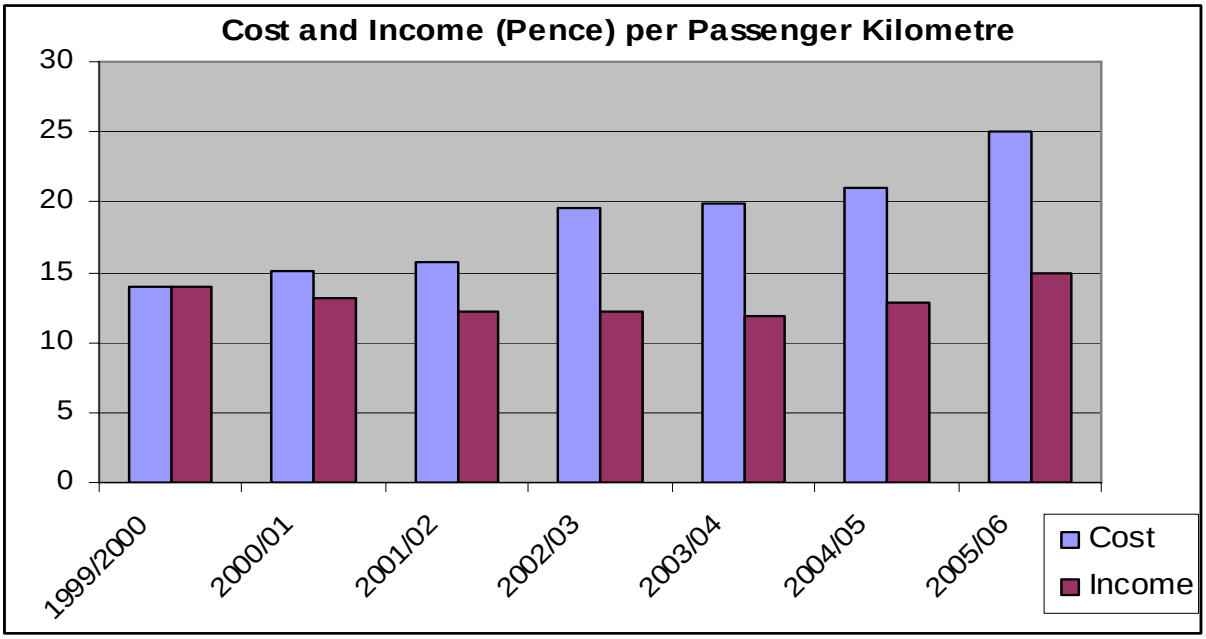
CSS - Information LBS



CSS - Bus Station Overall Satisfaction

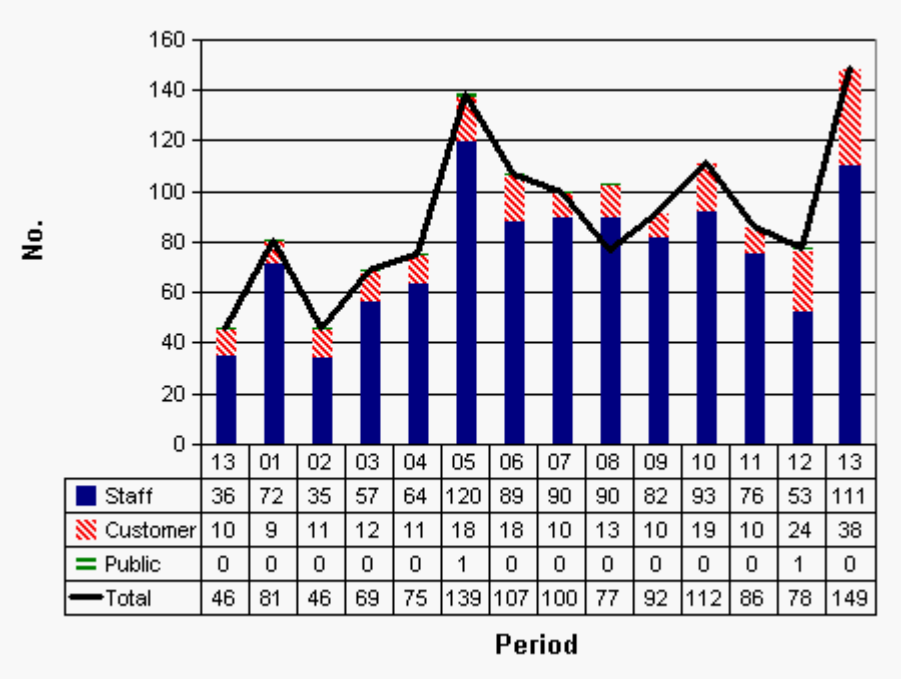


COSTS PER OPERATED KILOMETRE
Total Cost and Income per Bus Passenger Kilometre



The Adshel Partnership agreement for shelter advertising ceased in 2005 and the new contract with Clear Channel commenced in January 2006. As a result of the new contract TfL now receive the income gross, and incur the associated gross costs . Previous periods have seen net revenue reported through the KPI's, however since period 11 gross income and costs have been used in the calculation of the KPI. This has led to the increase in cost and income per passenger kilometre measures.

SAFETY RESULTS
Assaults

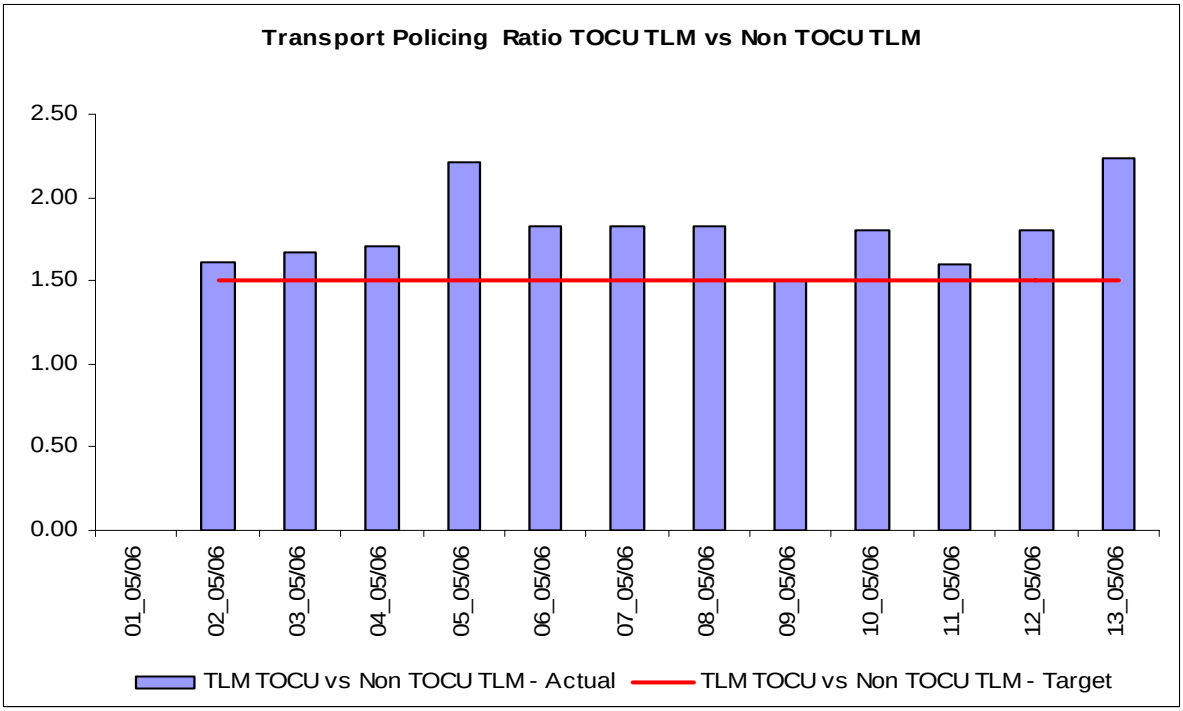


	13	01	02	03	04	05	06	07	08	09	10	11	12	13
Staff	36	72	35	57	64	120	89	90	90	82	93	76	53	111
Customer	10	9	11	12	11	18	18	10	13	10	19	10	24	38
Public	0	0	0	0	0	1	0	0	0	0	0	0	1	0
Total	46	81	46	69	75	139	107	100	77	92	112	86	78	149

Past: The previous 13 periods show significant fluctuations in total number of assaults. Previous problems with the ATLAS reporting system have limited the input of consistent data and the extrapolation of robust incident patterns.

Present: Data input has been simplified by the installation of ATLAS Phase 2. IT issues have been resolved and all operators now have access to the system. Work with operators continues to improve reporting standards and tackle ambiguity. As a result of the simplified, user-friendly reporting system, it is expected that the number of assaults reported will rise over the coming periods, but the data collected will be more consistent, easier to categorise, more suited to trend analysis and therefore more effective in targeting preventive measures.

TRANSPORT POLICING AND ENFORCEMENT
Ratio of Traffic Lost mileage on TOCU Corridors v. Traffic Lost mileage on Non-TOCU Corridors



The chart 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.

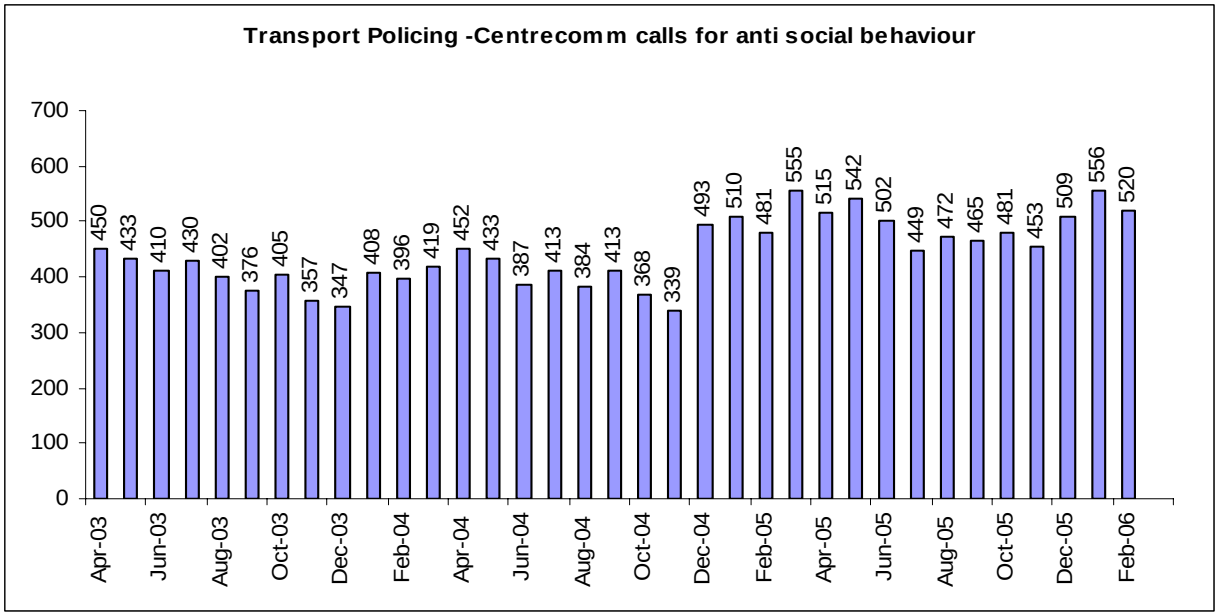
Please Note: Prior to 05/06 this KPI was reported every calendar month and therefore a nil return was recorded for one period. This last occurred in period 01 05/06 following which the KPI was reported periodically.

Past: 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 TLM from Period 10 to Period 13 fluctuated between 1.88 to 1.78.

Current: The proportion of scheduled mileage operated was down slightly year on year in the four weeks ending 3 February for TOCU routes whereas the network managed an even slighter improvement. Traffic lost mileage was largely responsible, the network saw an 7% fall in mileage lost to traffic since the same period a year ago whilst the TOCU routes saw a 10% increase in TLM. Route 29 saw a substantial increase in traffic lost mileage in the first days of operation using articulated buses, although these were not as severe as the losses seen on route 38 in the first two weeks of articulated operation on that route.

Future: Bus performance on TOCU routes has shown an improvement over the last year compared to the non TOCU routes. In order for this to be sustained or exceeded, improvements are planned in the intelligence and tasking processes to tackle network disruption related issues, including bus flow.

Centrecomm for Anti Social Behaviour



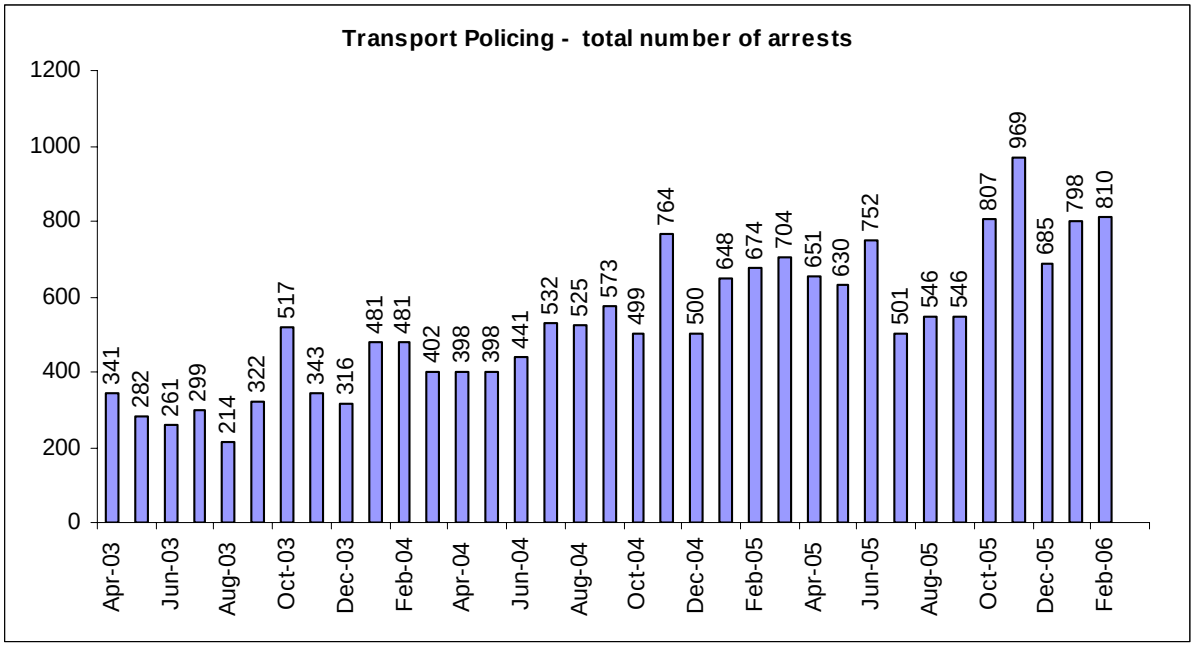
The chart tracks the number of "code red" calls made by bus drivers to CentreComm. Only those calls relating to crime or anti-social behaviour (e.g. disturbances, fare disputes, assaults) are included in this chart this will include a number of minor incidents that do not involve actual damage or violence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

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

Current: Code Red Anti Social calls decreased from 556 calls to 520 this month compared with 510 in February 2005. Code Red calls on TOCU routes account for 10% of calls across the network. Route 25 recorded the highest number of Code Red Anti Social Behaviour calls (46), followed by routes 149(38), 207 (30), 453 (29), 279 (27), 38 (25), and 436 (23). These routes accounted for 42% of the total Code Red Anti-social Behaviour calls on TOCU routes and they regularly record the highest number of Code Red Anti-social Behaviour calls for TOCU routes. The 12-month rolling average for anti-social code red calls on TOCU routes is 498 calls.

Future: There is ongoing work with operators to encourage their drivers to report incidents, including publication from TPED of a monthly newsletter and quarterly meetings hosted by TPED. New incident follow-up procedures are helping to improve the quality of follow-up to reported incidents.

Number of Arrests – Transport Policing



This chart tracks 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.

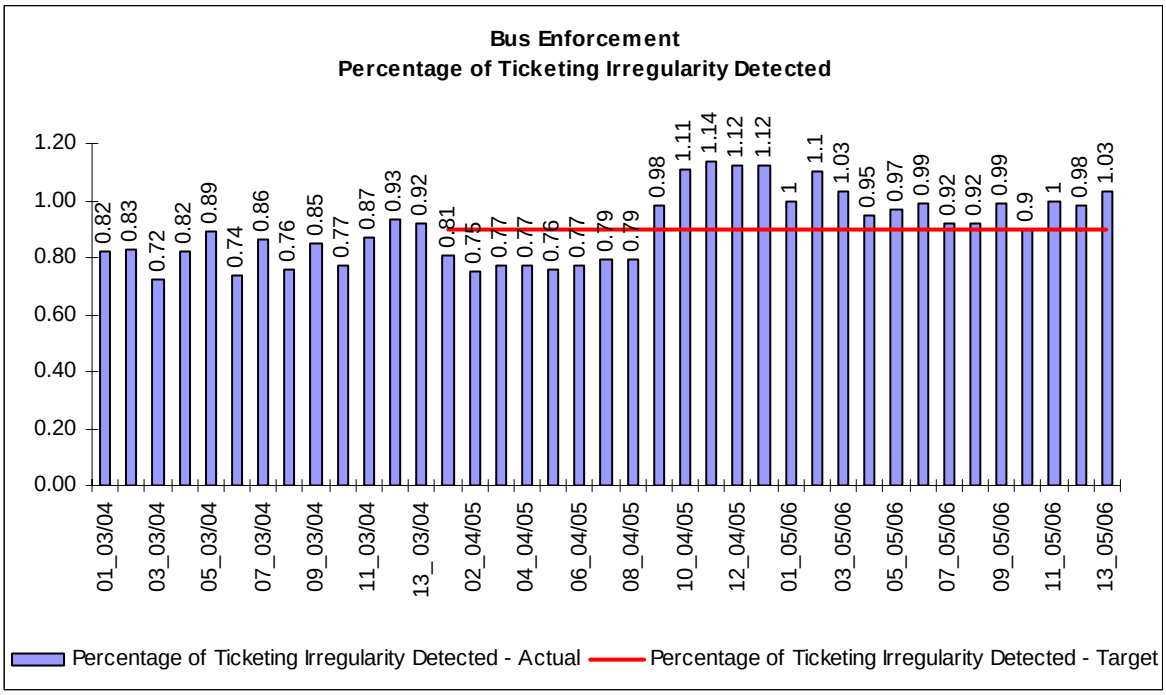
It is important to note that much of the activity undertaken by police officers on the network may not result in an arrest as the issues being dealt with may be low level disorder rather than crime. For this reason the number of arrests should be considered in the context of overall operational activities 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 arrests increased this month from 798 to 810 (a 2% increase on last month). These 810 arrests for January 2006 are above the monthly average of 706 over the last 12 months. 638 arrests were from the route/corridor officers, 14 from the cab team and 157 from the TOCU Plus team. The drop in cab team arrests is due to new powers of arrest introduced on 1 January 2006, which resulted in 194 persons reported for process relating to taxi touting (Total of 208 individuals dealt with for taxi touting)

Future: The core TOCU establishment is still below full strength, but this has been addressed in the short-term by the deployment of 120 officers to form additional focus teams. However, this arrangement expired on 31 March, after which arrest numbers should be expected to reduce. At any time rates will also continue to fluctuate according to the profile of deployment and operations.

BUS ENFORCEMENT
Average Rate of Ticketing Irregularity Detected



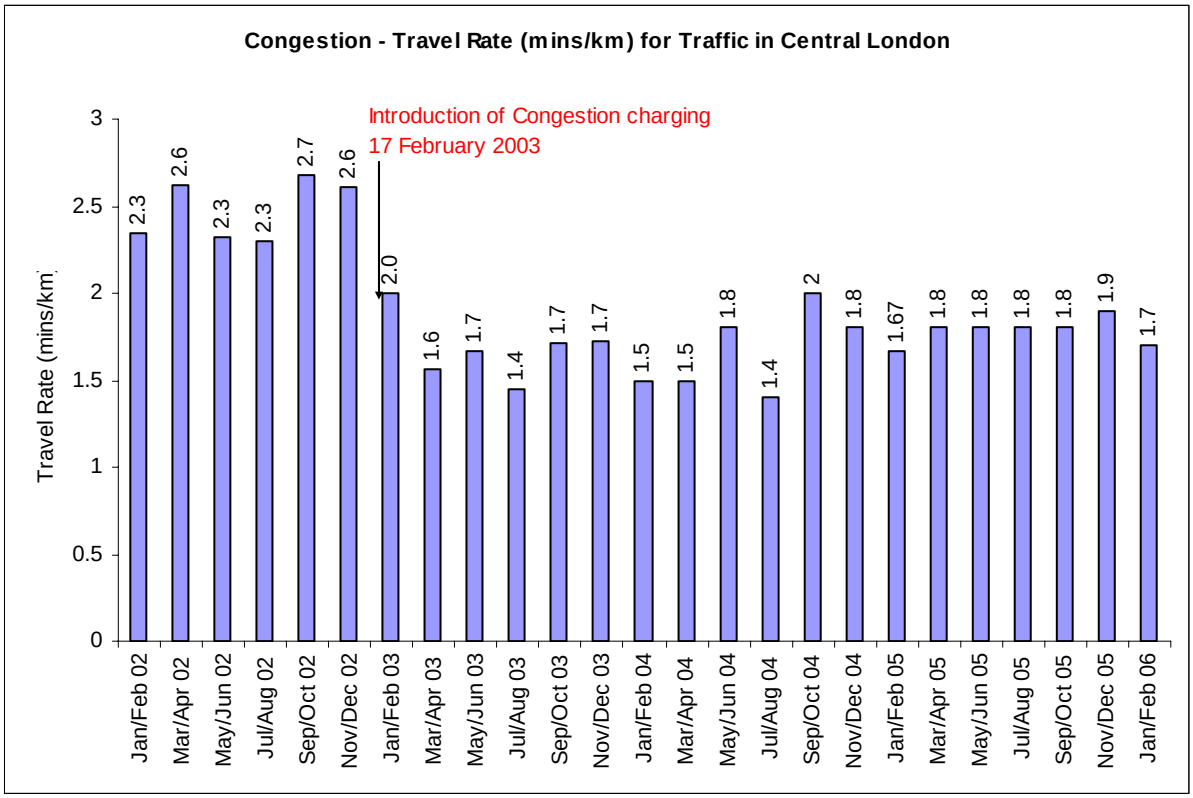
The chart tracks the average rate of ticket irregularities (i.e. no ticket, expired pass, adult using child ticket, forged passes) found by Revenue Protection Inspectors as a percentage of passengers checked. Note that this rate only includes confirmed ticket irregularities and does not allow for those who manage to leave the bus whilst the inspector is dealing with another passenger.

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

Current: The period's detected irregularity rate is 1.03%. Resources continue to be focused on the higher revenue loss routes. The irregularity rates will continue to be closely monitored to ensure that staff are being deployed effectively.

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

CONGESTION CHARGING
Congestion level in Central London (measured as travel rate)



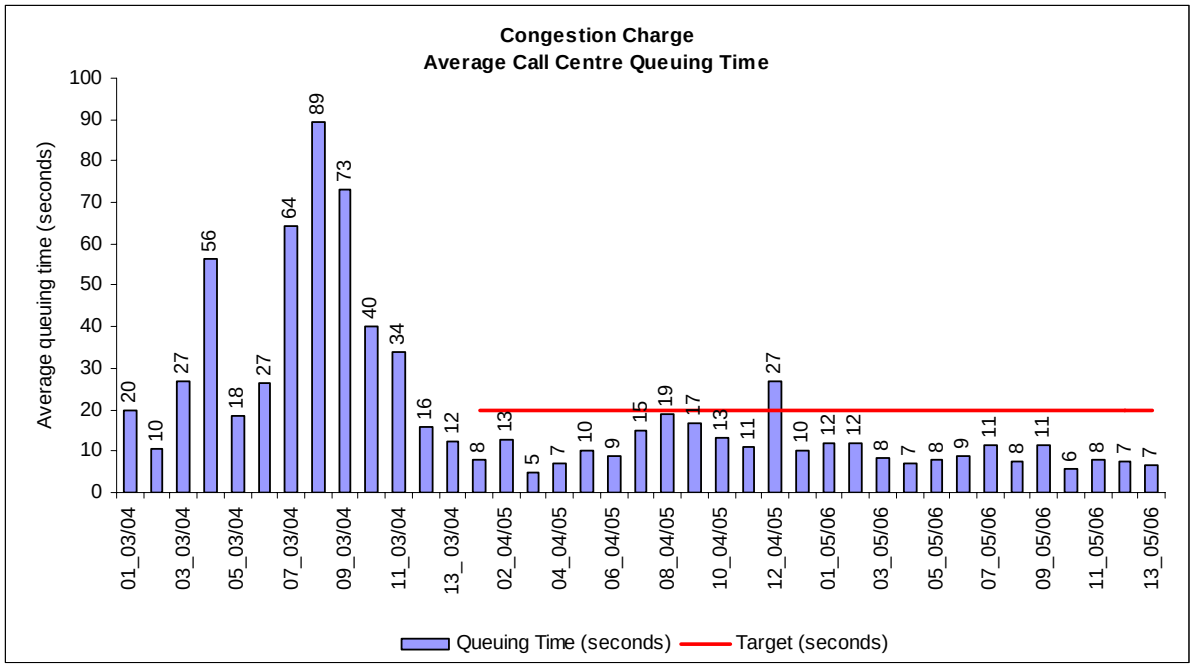
Congestion is the difference between the average network travel rate and the uncongested network travel rate in minutes per kilometre; i.e. the delay. Current data records the congestion flow rate of traffic entering central London on a bimonthly basis. The “floating car” methodology used to measure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

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

Current/Future: The congestion flow rate for January /February 2006 from the latest bimonthly survey has a value of 1.7 minutes/km. A value of 1.67 minutes/km was obtained from the same bimonthly survey in January /February 2005. The value of 1.7 minutes/km for January /February 2006 is a slight decrease to the average value of 1.8 minutes/km recorded in the previous three bi-monthly surveys (covering a period of 6 months).

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

Average Call Centre Queuing Time

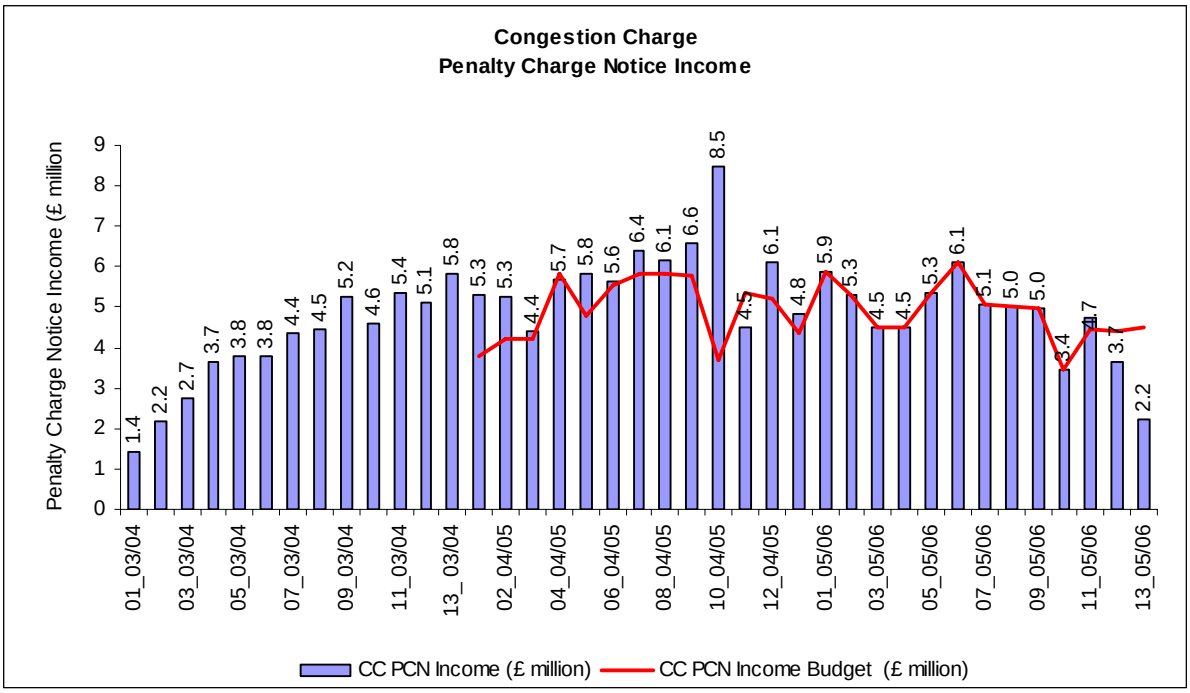


Past: The improvements achieved in the quality of the service provided in the Call Centre since Autumn 2003 as a result of the Supplemental Agreement continue to be sustained. The period 12 04/05 increase was due to system problems which impacted call length following the implementation of a new software release on 27 February and a power failure affecting the provider of SMS payments on 1 March.

Current: Average queuing time remained steady at 6.5 seconds in Period 13 05/06, remaining well below the target of 20 seconds for the 14th consecutive period.

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

Congestion Charging Penalty Charge Notice Income

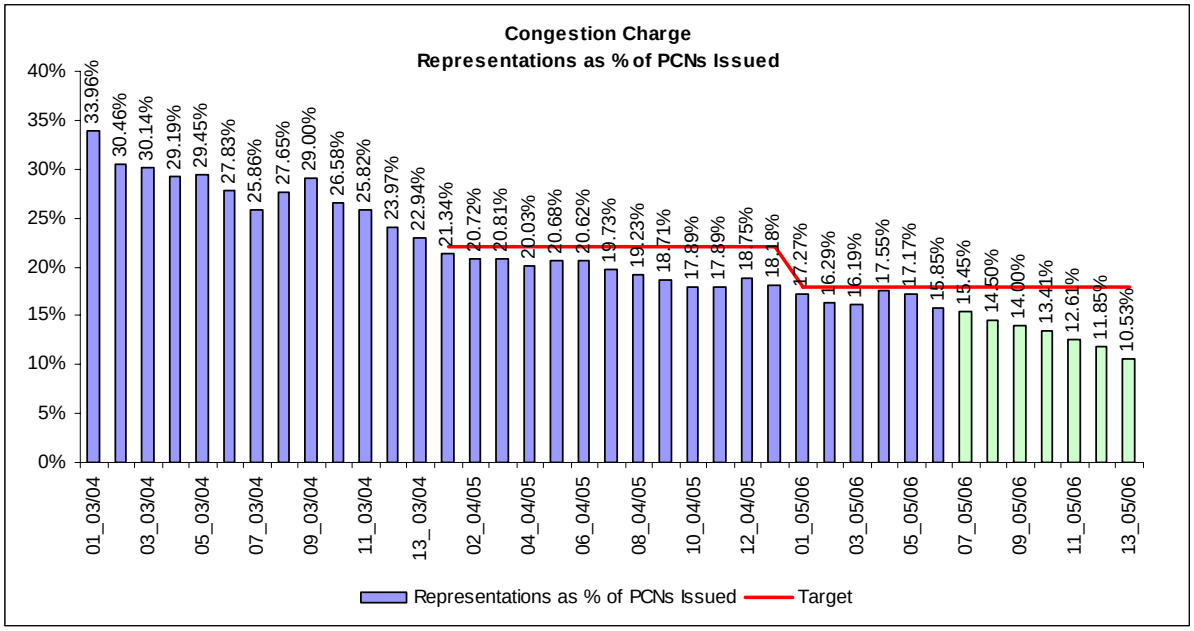


Past: Income in 2004/05 increased over 2003/04 as a result of more PCNs being issued, increased recovery rate and average recovery value.

Current: The actual income for period 13 was £2.235m which was £1.513m below the period 6 re-forecast. There was a one-off adjustment for provision for Bad Debt and PCN Cancellations in period 13, which reduced income by £2.2m.

Future: The impact of Pay Next Day will be closely monitored from Summer 2006.

Congestion Charging Representations as % of Penalty Charge Notices Issued



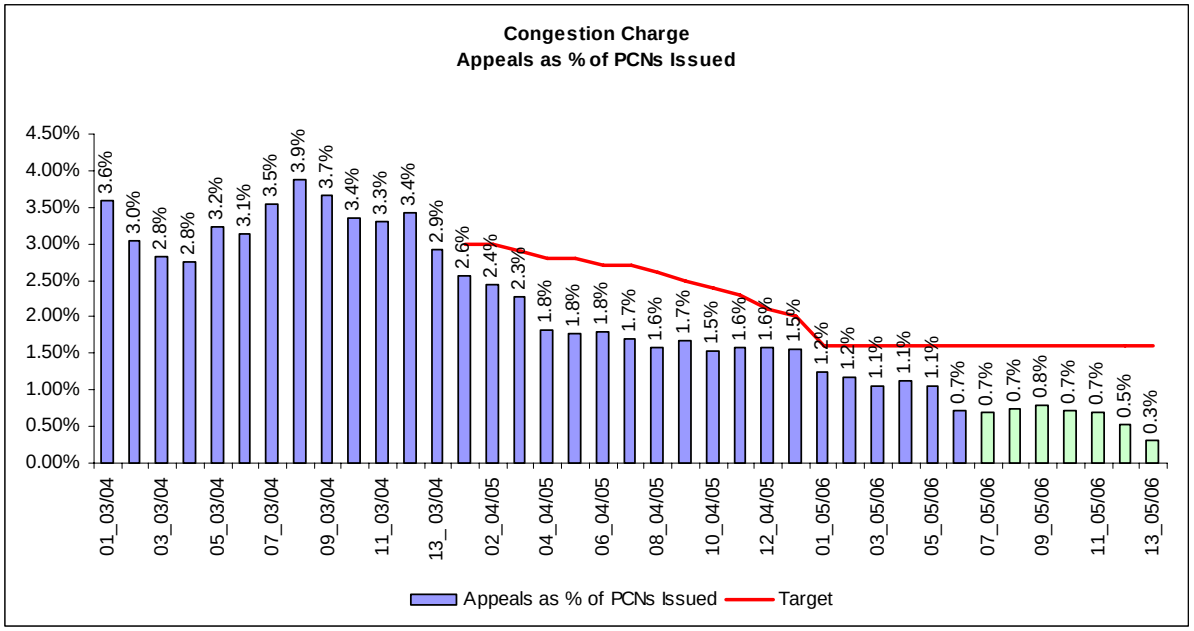
Past: There has been a significant reduction in the proportion of PCNs against which representations have been made since the start of charging as a result of improved quality of service by Capita and improved understanding by drivers.

Current: Representations received as a % of PCNs Issued during period 13 is currently 10.53% (correct at end of May 2006). This figure is expected to increase to around 17% by end of period 6 06/07 (for period 13 contraventions) against a target of 18%.

Future: Levels are expected to maintain or improve upon the target level of 18%.

Note: This report is based on a contravention date with almost all reps received within 5 - 7 months of the date of contravention. All "unstable" figures will significantly change over time.

Congestion Charging Appeals as % of Penalty Charge Notices Issued



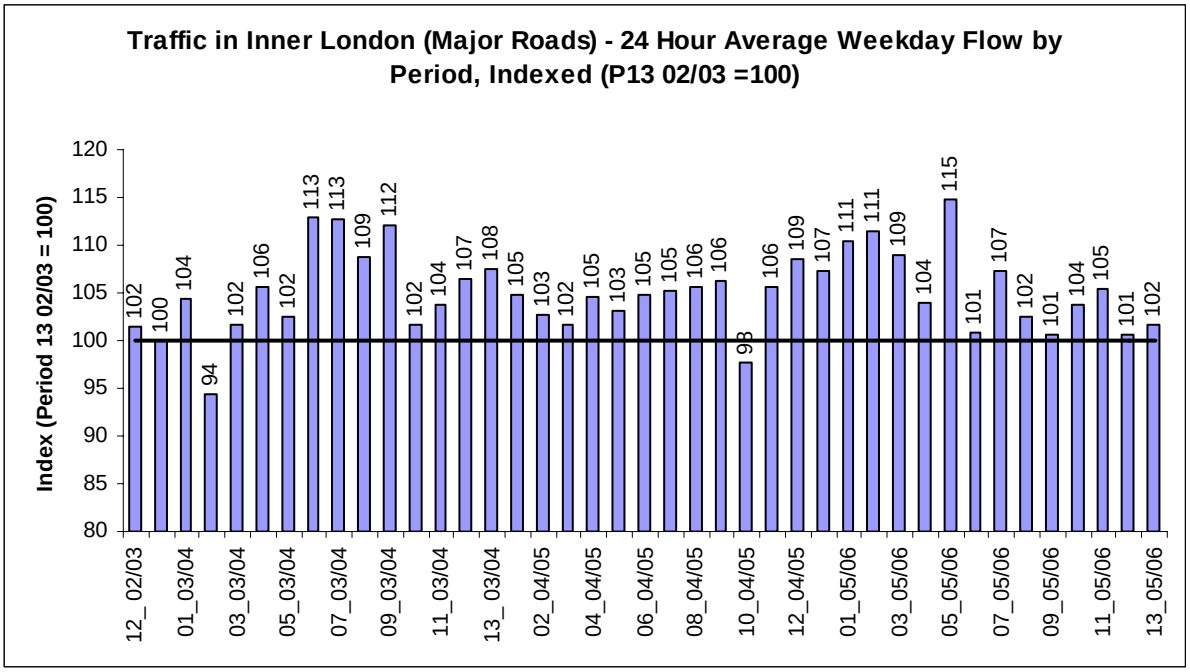
Past: There has been a significant reduction in the proportion of PCNs against which appeals have been made since the start of charging as a result of improved service by Capita, reduced proportion of representations, improved understanding by drivers, revised business rules and work undertaken by TfL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

Current: Appeals issued and received during period 13 is currently 0.3% (correct at end of May 2006). This figure is expected to increase to some 1.2% by end period 8 06/07 (for period 12 contraventions) against a target of 1.6%.

Future: It is expected to maintain or improve upon the target level of 1.6%.

Note: This report is based on a contravention date with most appeals received between 5 - 8 months of the date of the contravention. All "unstable" figures will significantly change over time.

ROAD NETWORK PERFORMANCE
Traffic in Inner London

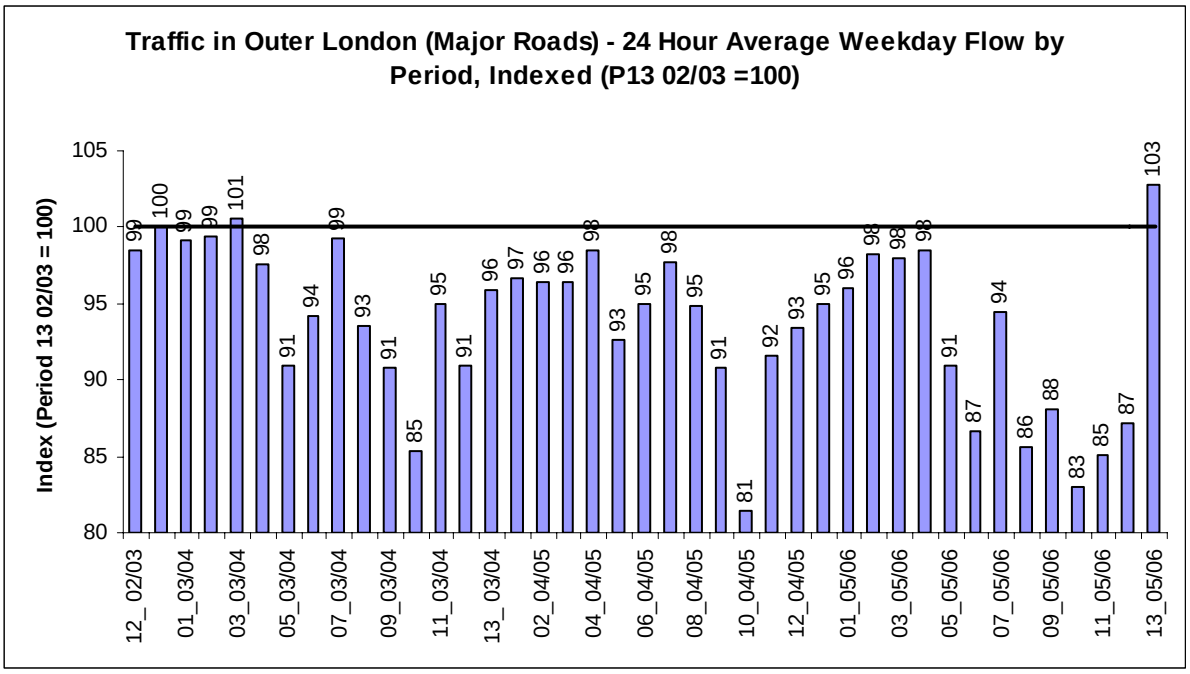


Background: In Inner London automatic traffic counters (ATC) measure traffic flows at sample locations. The data is recorded as an average weekday 24-hour two-way flow for all vehicles in the geographic areas of inner and outer London. In each of these areas the data is indexed to make a total of 100 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: Traffic flows in period 13 in Inner London are 5.1% less than the same period last year and 1.1% more than Period 12. Traffic levels at Period 13 are consistent with the expected level of seasonal variation

Traffic in Outer London

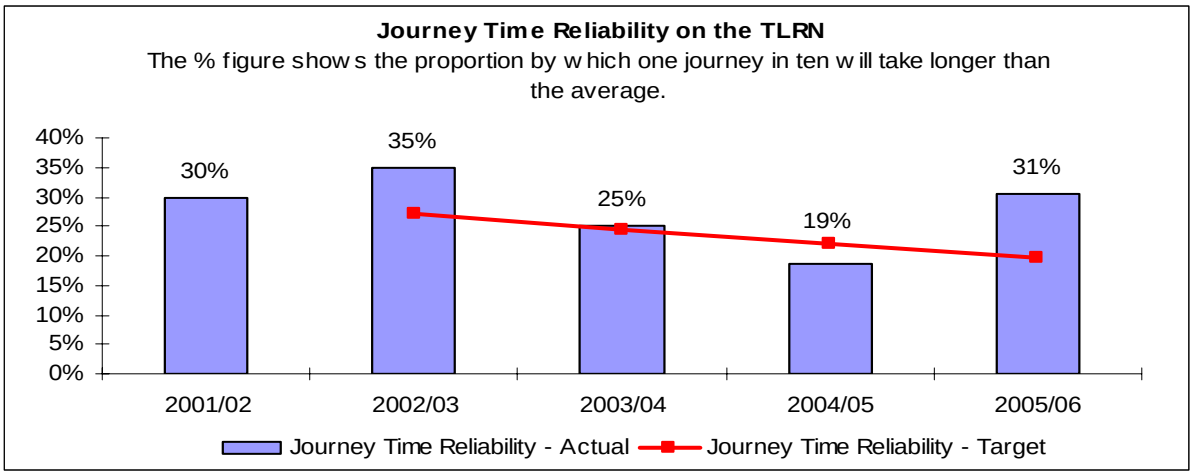


Background: In outer London automatic traffic counters (ATC) measure traffic flows at sample locations. The data is recorded as an average weekday 24-hour two-way flow for all vehicles in the geographic areas of inner and outer London. In each of these areas the data is indexed to make a total of 100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

Past: The data is showing that since period 3 (2003/04), traffic levels in outer London have fallen below the baseline of period 13 2002/03. Traffic levels show seasonal effects similar to central and inner London (i.e. lower flows in periods 5/6 and 10 that cover the school holiday periods of August and December) but overall variations are larger. Other school holiday periods can be identified where lower flows occur (e.g. period 2 (03/04) period 3 (04/05) both include Whitsun half term week).

Current/Future: Period 13 traffic flows in outer London are 8.2% more than the same period last year and 17.9% more than the levels recorded in period 12. The level shows a sharp rise against the general downward trend. Further investigation of the result is being undertaken to ascertain its accuracy and the possible reasons behind it

Journey Time Reliability



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

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

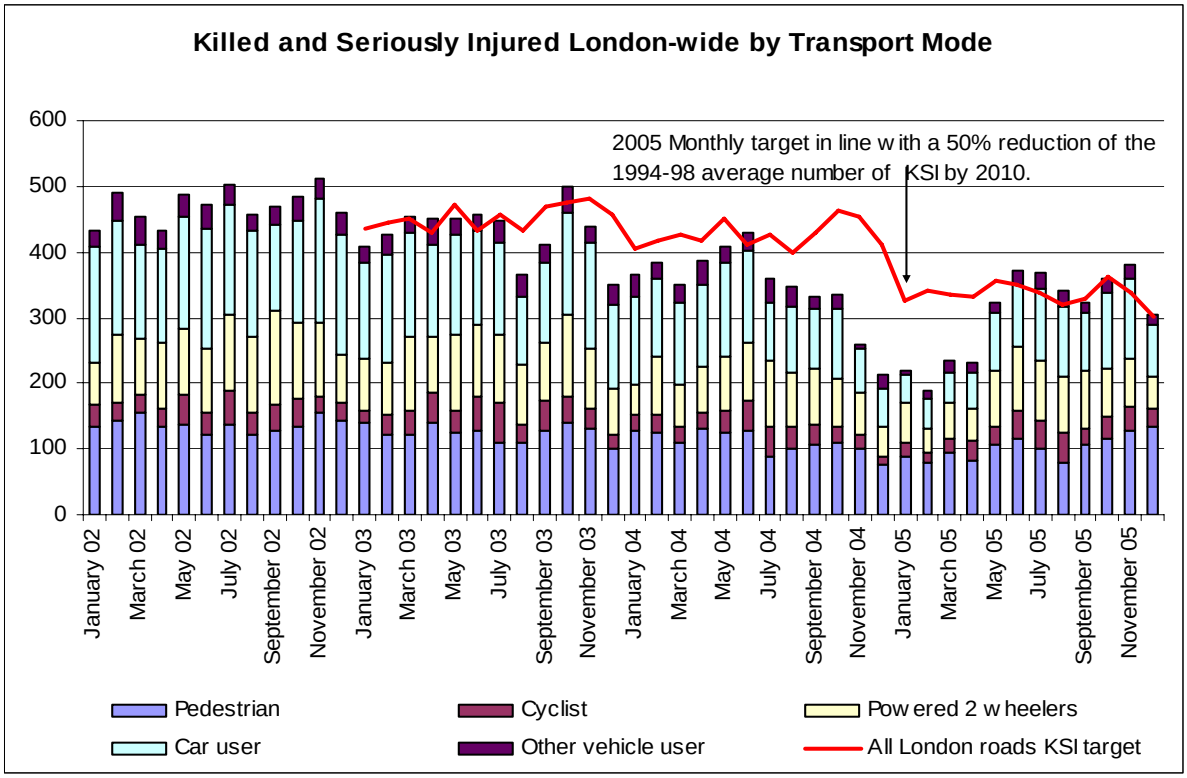
For example, if the average journey time was 40 minutes, a reliability of 25% means that there is a one in ten chance of the worst journey taking 50 minutes.

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

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

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

ROAD SAFETY
Killed and Seriously Injured on all London Roads



Road traffic accident casualty data are normally reported 4 to 5 months in arrears. The most recently reported data available are for November 2005.

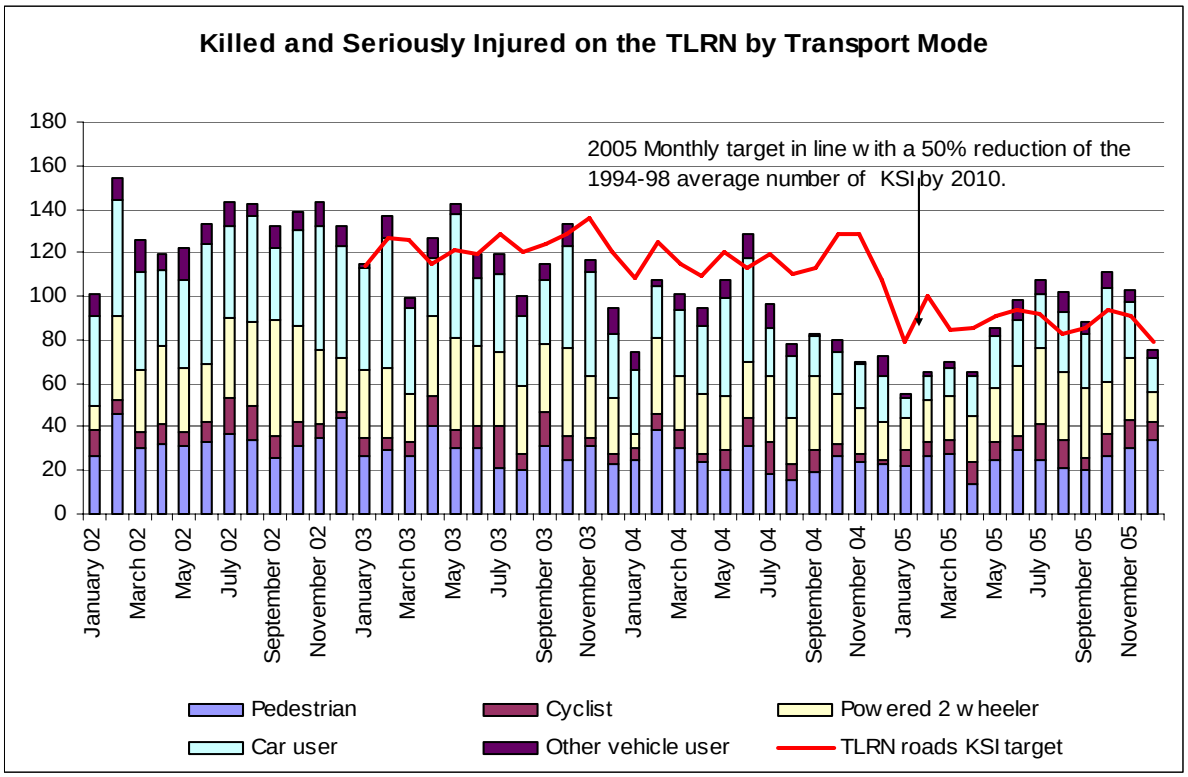
Background: Due to the exceptional success of road casualty reduction in 2004, the end point targets for Killed and Seriously Injured casualty reduction of 40% by 2010 having nearly been met six years in advance, new end point targets for 2010 have been agreed.

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

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

Current/Future: The number of killed and seriously injured casualties across all modes on London Roads in November 2005 was 378. This total is 45% worse than the total recorded in November 2004 (260), which was exceptionally low compared to other months in 2004, and 11.7% worse than the new monthly target of 338. The cumulative year-to-date total of KSI casualties are in line with meeting the new 50% casualty reduction target by 2010, despite results for June, July, August and November in 2005 being higher than target. The year to date total for January to November 2005 (3,334) is 10.6% lower then target and 15% lower than January to November 2004 (3,955).

Killed and Seriously Injured on the TLRN



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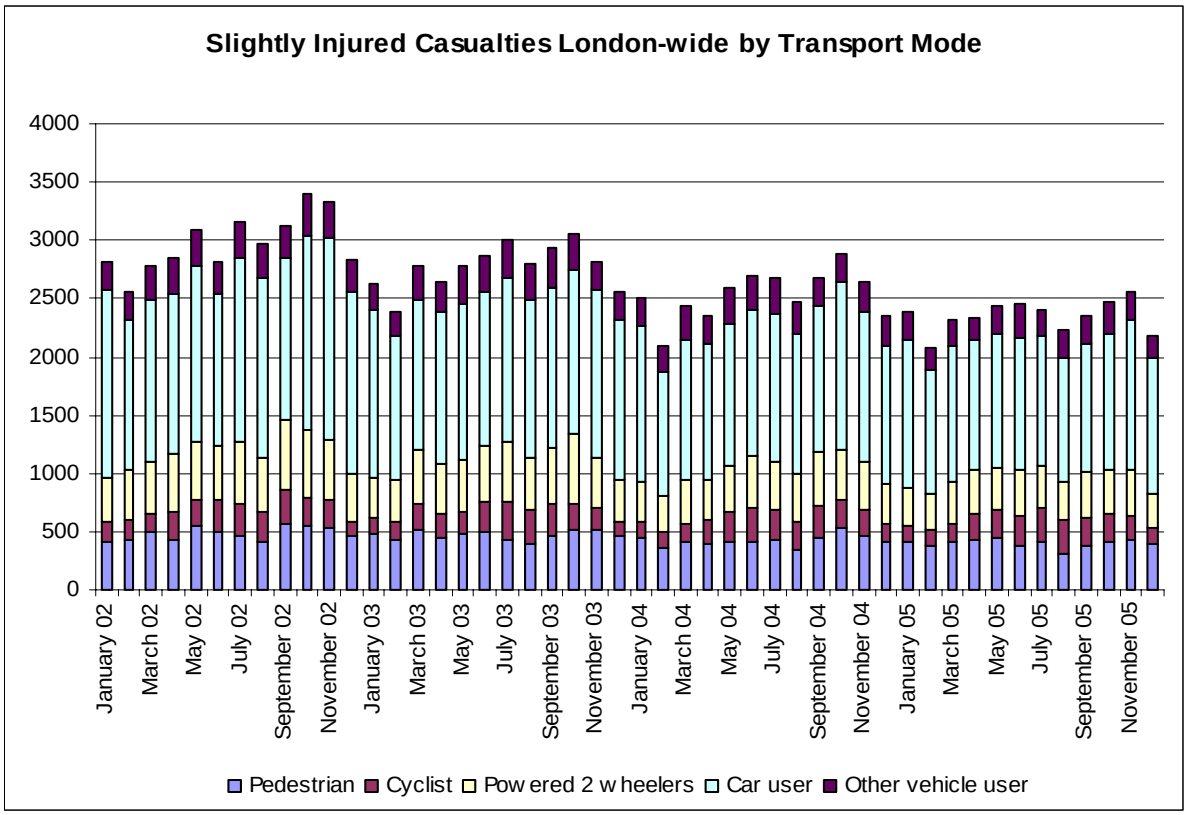
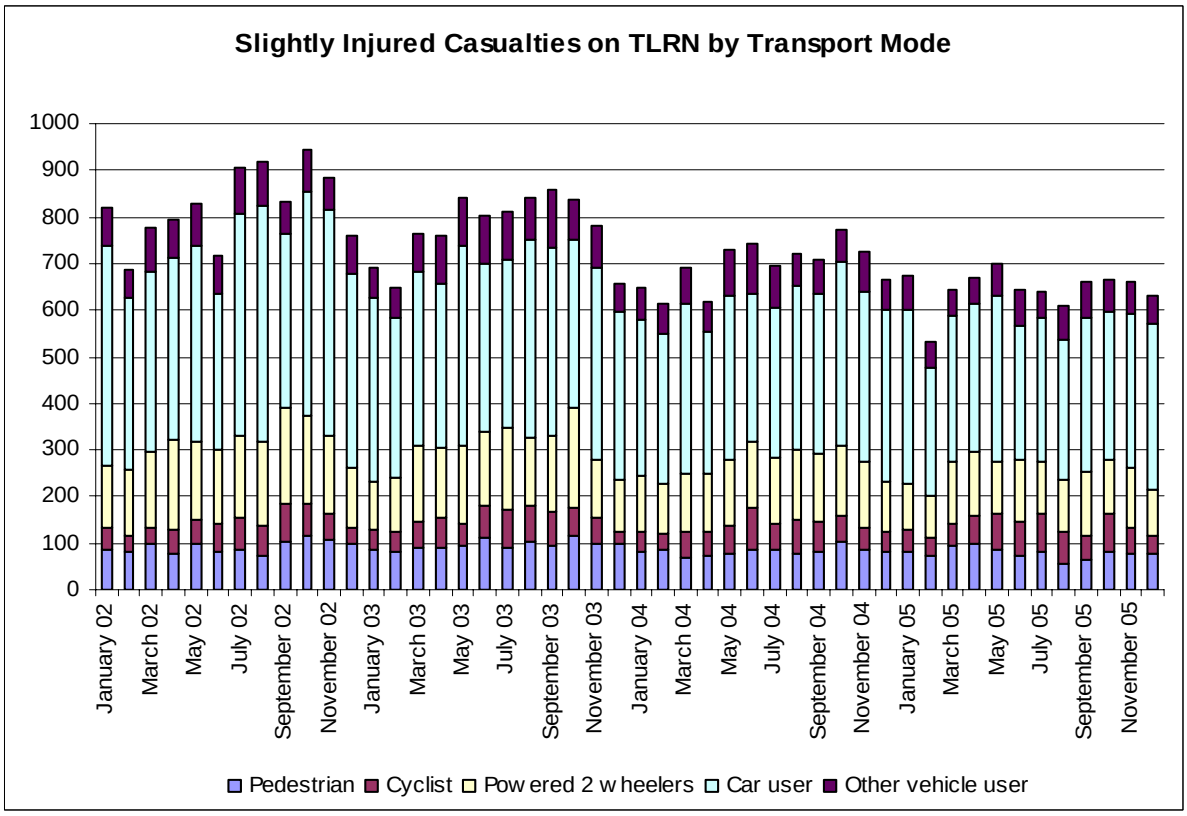
Past: The total KSI casualties on the TLRN in 2004 were 1,093 against the total recorded in 2003 of 1,418 a decrease of 22.9%. The 40% reduction target (in place in 2004) for this category by 2010 was 1,060. The 2004 results provided a better than expected decrease in killed and seriously injured casualties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

Current/Future: The number of killed and seriously injured casualties across all modes on the TLRN in November 2005 is 102. This total is 45.7% worse than the total recorded in November 2004 (70) and 12.3% worse than the new monthly target of 91. The cumulative year-to-date total of KSI casualties are in line with meeting the new 50% casualty reduction target by 2010, despite results for July, August, September, October, and November being higher than the new target. The year to date total for January to November 2005 (946) is 3.3% lower then target and 7.3% lower than January to November 2004 (1020).

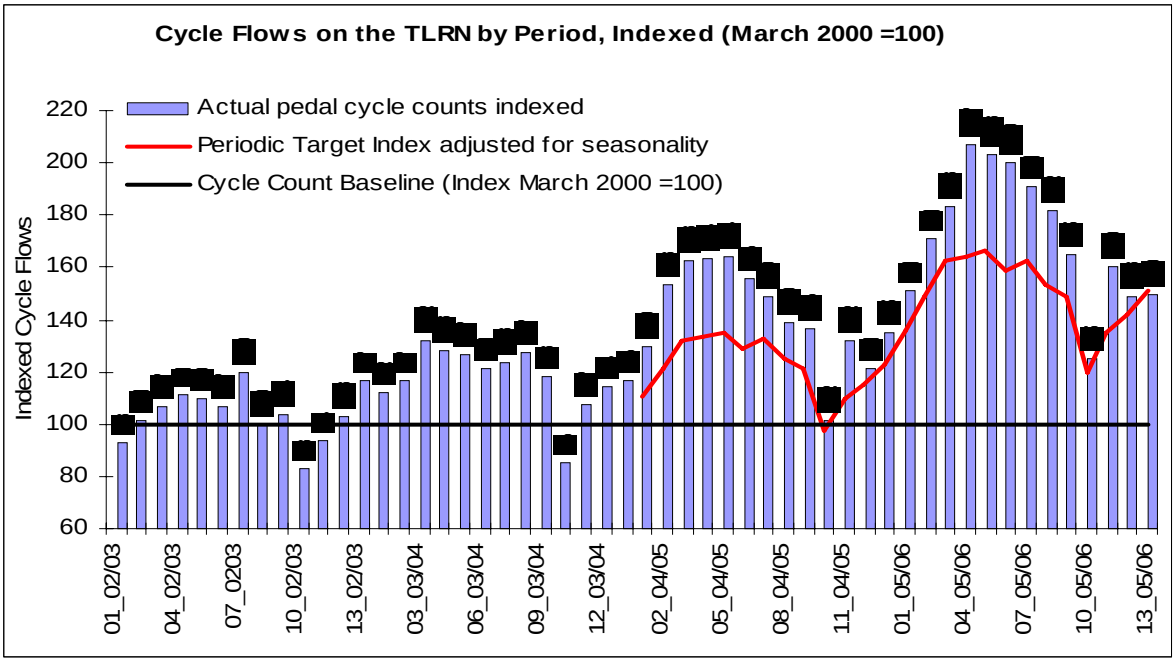
Slightly Injured Casualties London-wide Totals by Transport Mode



Slightly Injured Casualties on the TLRN Totals by Transport Mode



CYCLING
Cycle Flows on the TLRN



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

Current: Compared to the baseline of March 2000 the level of cycling observed on the TLRN is 50% higher. Cycle flows on the TLRN in period 13 are 1.2% below target for that period but still 10.7% better than the cycle flows seen in the same period last year. The average year-on-year growth rate (22%) seen across periods 10 to 13 is comparable with the average year-on-year growth rate observed across the same periods in the previous year (21.8%). This is encouraging as it points to a continuing momentum towards higher cycling levels in the future.

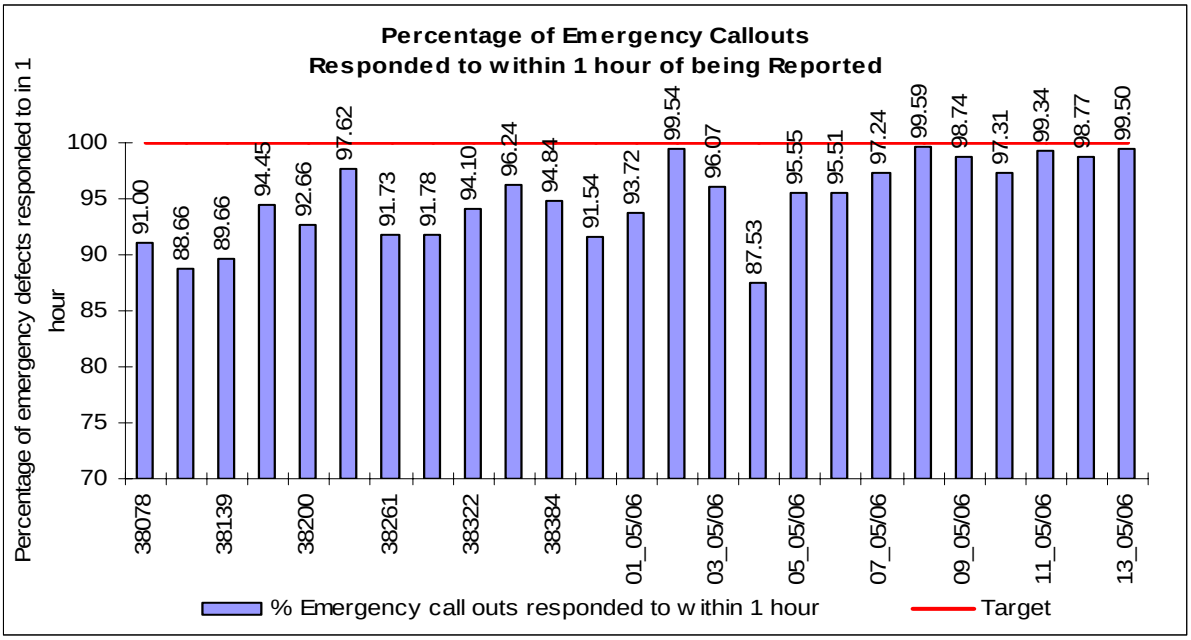
The events of 7 July and the increase in the congestion charge from £5 to £8 from 4 July, have contributed to the growth, but the data suggests that these impacts on growth are marginal. The main momentum in the continuing growth is sustained by TfL policies supporting investment in facilities, training,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

At the end of 2005/2006 the total growth in cycling on the TLRN (since 2000) is 72%. This significantly exceeds the target of 50%

Forecast: The new target for increased cycle usage in 2006/07 averaged across the whole year is an index level of 75% greater than baseline

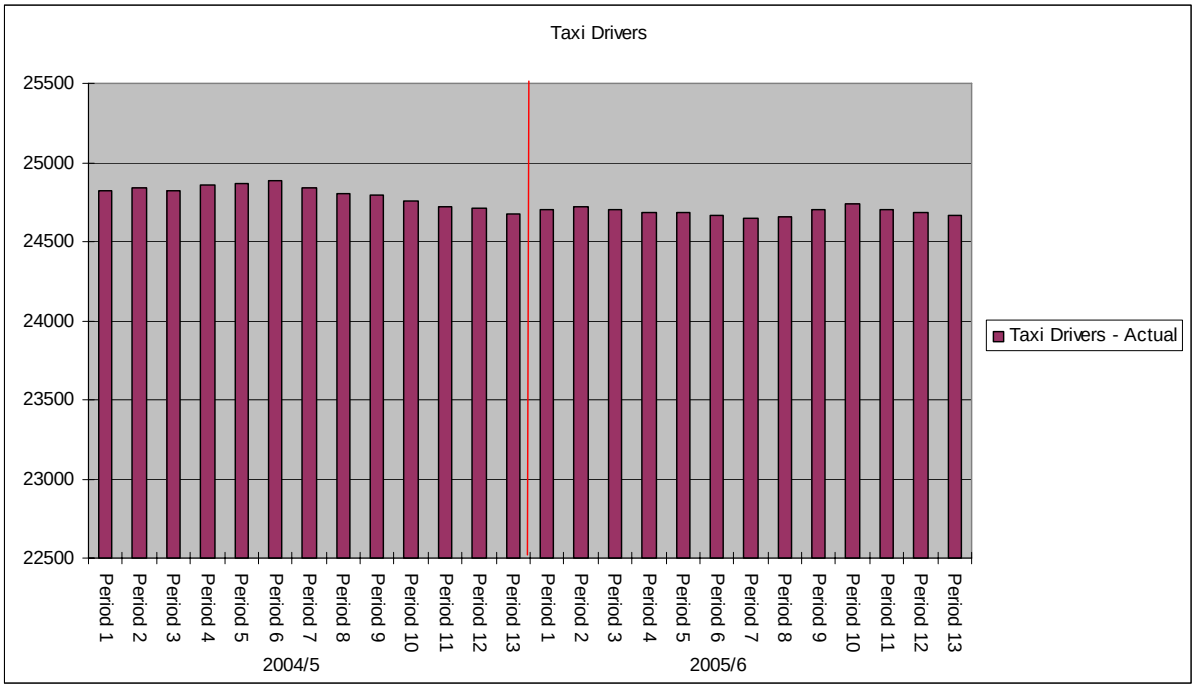
STREET MANAGEMENT

Asset Reliability – Percentage of Emergency Callouts responded to in 1 Hour



Callouts attended within an hour were marginally below target, but have improved significantly over recent months as maintenance contractors have been pressured to improve performance. A complete review of working practices has also been undertaken, including the strategic location of response crews.

TAXI AND PRIVATE HIRE
Taxi Drivers Licensed

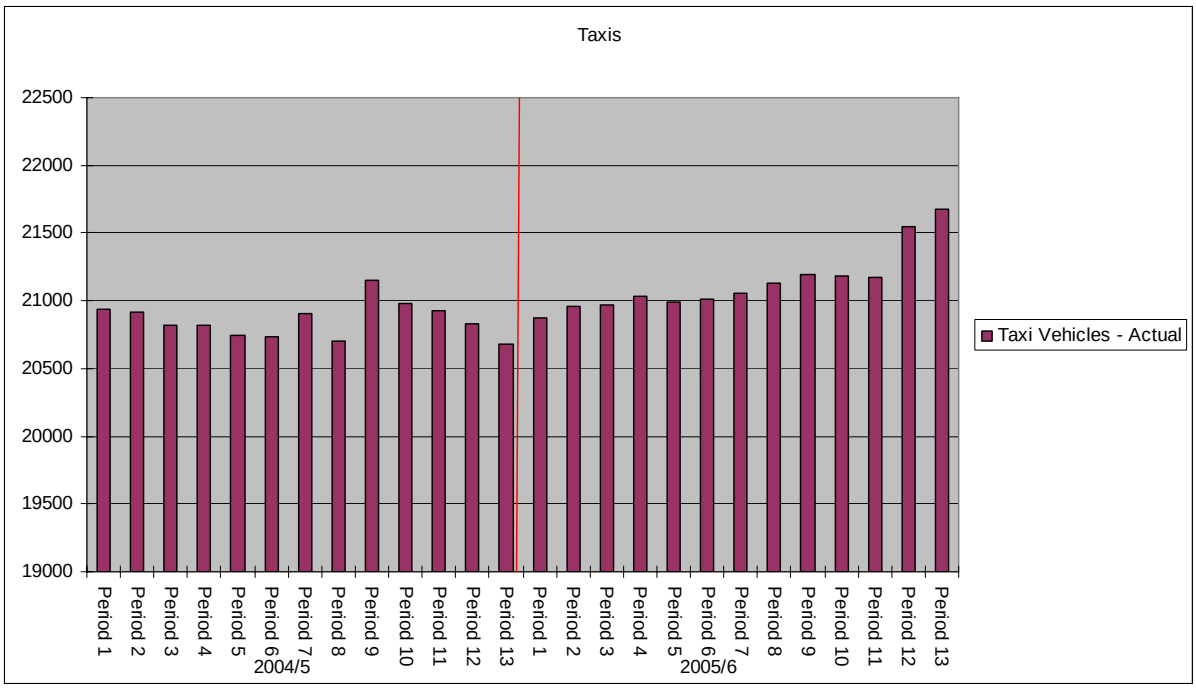


Past: Although the overall historical trend has been a steady incremental increase in the number of licensed drivers, the rate of growth has slowed over the past few years. 2004/05 saw for the first time in recent years an increase in the number of new applications.

Present: There were 24,661 licensed taxi drivers at the end of period 13. There are currently 1,470 applicants (1,190 'all London', 280 suburban) on Knowledge appearances. In period 13 there were 268 applications (223 'all London', 45 suburban) to do the Knowledge. The forecast for 2005/06 was for 24,700. Numbers and trends will continue to be monitored closely in respect of new applicants, applicants on Knowledge appearances and licensed drivers. A campaign aimed at improving the diversity of taxi and private hire drivers was launched in early August, which has generated considerable interest with an appreciable increase in the number of requests for application packs through the PCO website and the one-number to call. Five successful roadshows have already taken place.

Future: Further roadshows are being planned throughout 2006 as are London-wide local newspaper advertisements. A review of the policy relating to insulin treated diabetes has been completed. This means that applicants for licences previously refused on the basis of insulin treated diabetes can make a fresh application if they believe they can meet the new requirements as can those who have had their licences revoked for that reason

Taxi Vehicles Licensed

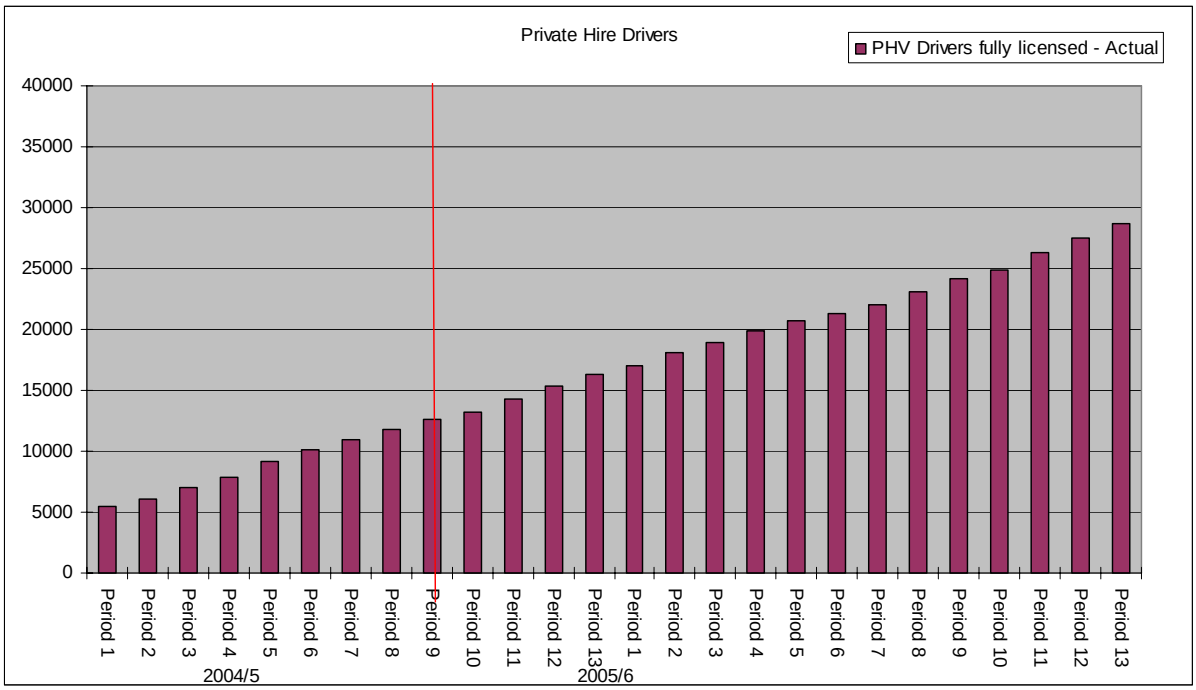


Past: The historical trend has been a steady incremental increase in the number of licensed taxis with increasing driver-ownership and decreasing rental.

Present: There were 21,681 licensed taxis at the end of period 13. This compared with the 2004/05 outturn of 20,678.

Future: The rate of growth has slowed over the past few years, but this pattern may change now that a decision has been made as part of the review of the Conditions of Fitness to retain the turning circle requirement. The start date of the taxi emissions strategy has been put back a year from July 2005 to July 2006, with the finish date deferred by 6 months to 30 June 2008. A revised timetable for Metrocabs has been agreed with a start date deferred until 1 July 2007, however, all taxis, whether manufactured by LTI or Metrocab, will still be required to be Euro 3 compliant by July 2008. This will allow more time for older vehicles to retire naturally and for new emissions retrofit technologies to emerge.

Private Hire Drivers Licensed

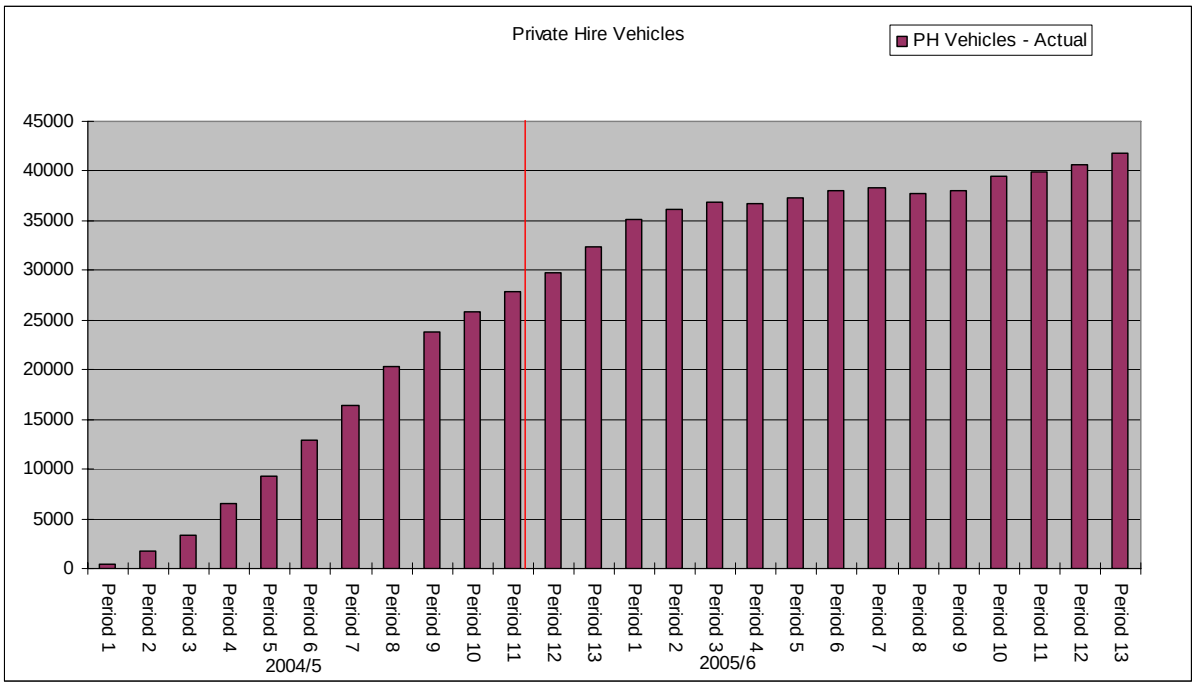


Past: All drivers (around 43,000) who registered with the PCO at the start of licensing were issued with temporary permits to enable them to continue driving until fully licensed. The first licences were granted in July 2003. Processing from the outset was well below the expected rate because of significant problems with the quality of application and Criminal Record Bureau forms completed by applicants, and medical forms completed by GPs. A significant proportion of applicants have little or no experience of formal processes and, for many, English is not their first language.

Present: There are now more licensed private hire drivers than licensed taxi drivers, 28,750 licences had been issued up to the end of period 13. There are approximately 12,000 applications being processed. These are from drivers who had registered with the PCO prior to the introduction of driver licensing. Streamlining processes, such as the fast tracking of the more straightforward application forms, have improved the throughput of licences issued, and so too has the appointment of a medical consultant to review decisions on driver medicals.

Future: PCO is continuing to explore ways of improving the throughput while maintaining quality of processing, this includes a review of DVLA Group 2 Medical Standards, particularly eyesight, and heart conditions. A review of the policy relating to insulin treated diabetes has been completed. This means that applicants for licences previously refused on the basis of insulin treated diabetes can make a fresh application if they believe they can meet the new requirements as can licencees who have had their licences revoked for that reason. The target for completing the first driver licensing cycle over three years remains in place.

Private Hire Vehicles Licensed

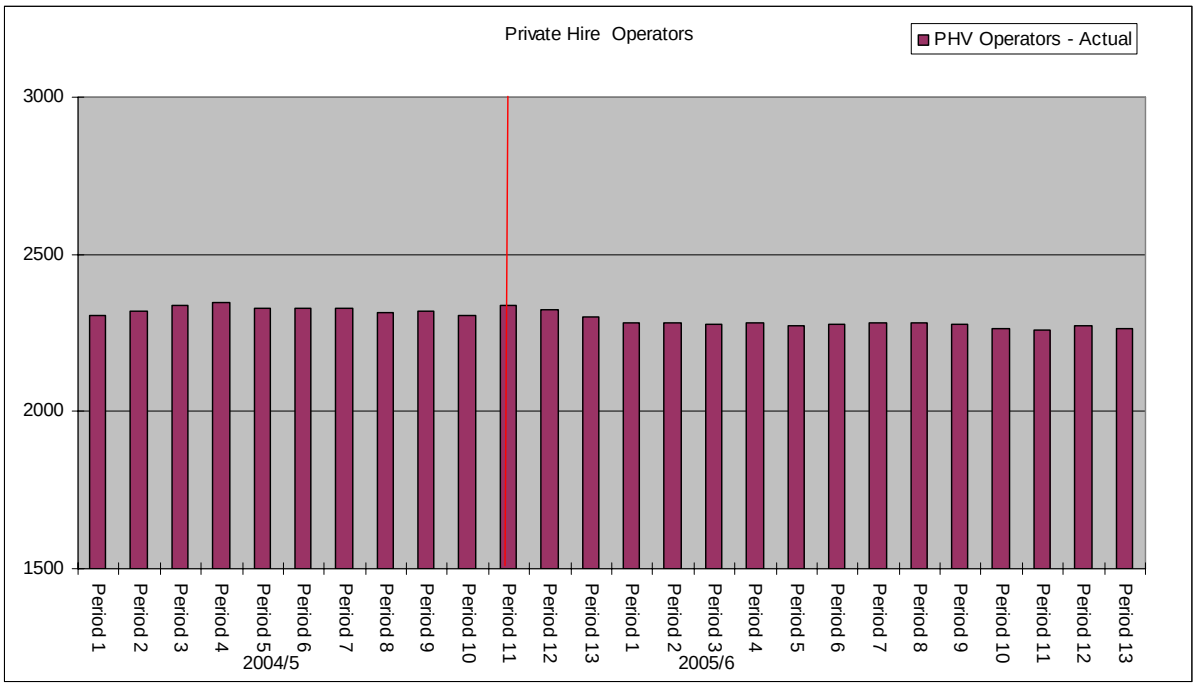


Past: The 37,500 private hire vehicles registered with the PCO for exemption from the congestion charge were issued temporary permits to enable them to work in private hire until they had been fully licensed. Annual vehicle licensing started in April 2004.

Present: There were 41,799 licensed vehicles at the end of period 13 with over 80% of them aged 6 years or less. A total of 41,389 licencees were issued in the period 1 April 2005 to 31 March 2006. The first-time pass rate is 76% and with a 99% re-test pass rate. The 'Look out for the disc' press release was issued on 8 September 2005 as part of the Safer Travel campaign.

Future: Public consultation is taking place on permitting London private hire vehicles to display external signage and extending the London private hire vehicle licensing inspection to incorporate a mechanical inspection. The consultation period closed on 31 January and the responses are currently being considered.

Private Hire Operators Licensed

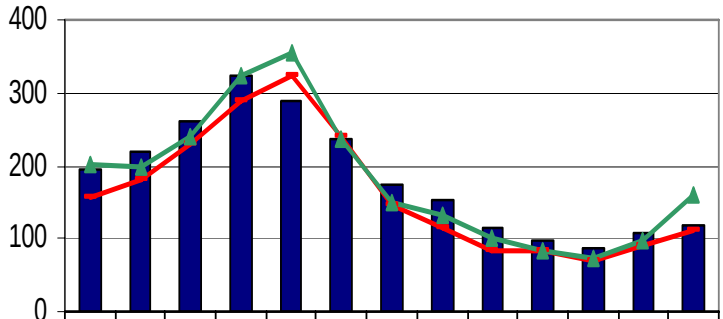


Past: Operator licensing started in January 2001 and by the end of 02/03 the pre-existing pool of around 2,300 operators had been licensed.

Present: There were 2,264 licensed operators at the end of period 13. 45% of the total are licensed operators who run only one or two vehicles. While the total number of licensed operators is fairly constant, this masks a certain amount of periodic variation in the number of new licences issued, businesses changing hands or ceasing to trade. In period 13, 24 new licences were issued and 17 licences surrendered. The post-implementation review of operator licensing is now complete and a timetable for the implementation of recommendations is being considered.

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

Passenger Journeys – LRS



	1	2	3	4	5	6	7	8	9	10	11	12	13
Actual	194	219	262	322	289	237	173	152	115	97	87	107	119
Target	155	180	230	290	325	240	145	115	85	85	70	92	112
Last Year	202	198	239	323	355	235	149	131	100	82	72	96	160

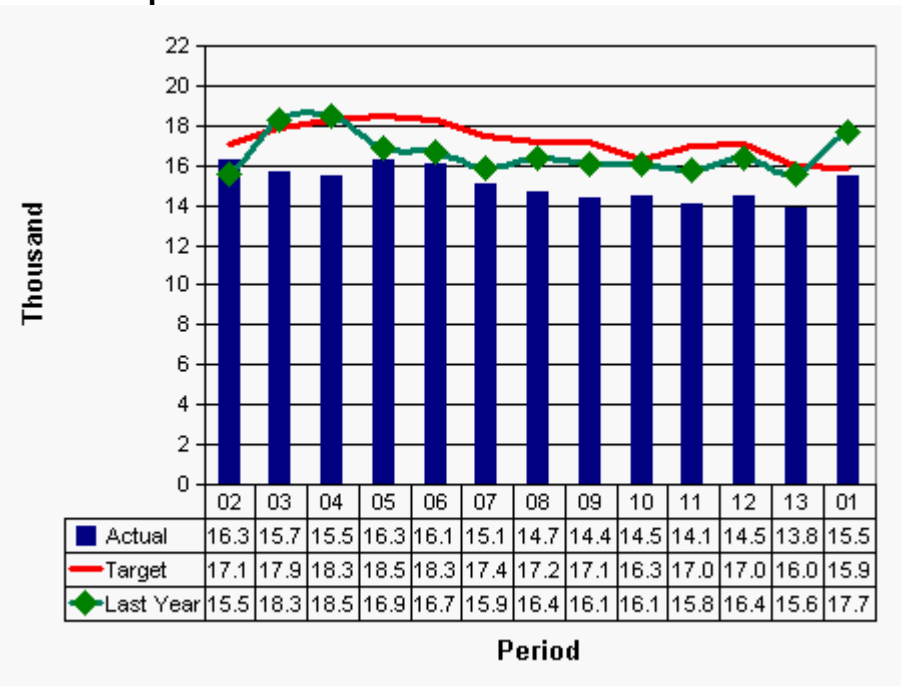
Past: Overall passenger journeys ran above budget for the first four periods of the year before falling back during Periods 5 to 7. Passenger numbers on non-contracted scheduled services declined following 7 July and were only partially offset by increased patronage on the Thames Clippers contracted service, which has been above budget throughout the year, along with an increase in private charter passenger numbers.

Current: (Please note: The period 13 target figure shown in the graph should read 112). Overall passenger journeys exceeded budget in period 13 by 5.89% although they were lower than in the same period in 2004/05
The principal contributory factors were:

- Buoyant private charter business in the period
- Continuing increased ridership on the Thames Clippers contracted commuter service

Future: Overall passenger journeys exceeded budget for the full year by 5.52%.

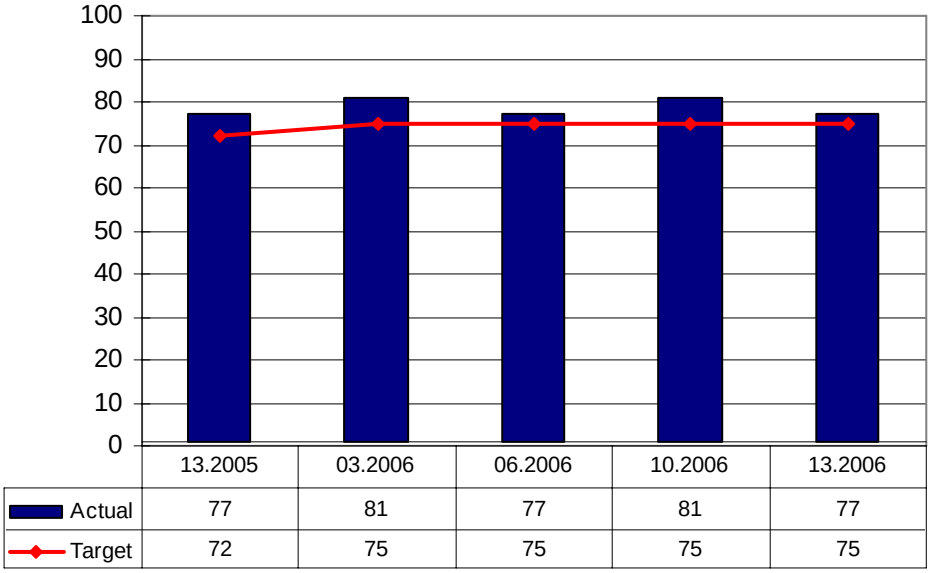
VICTORIA COACH STATION
Coach Departures



	02	03	04	05	06	07	08	09	10	11	12	13	01
Actual	16.3	15.7	15.5	16.3	16.1	15.1	14.7	14.4	14.5	14.1	14.5	13.8	15.5
Target	17.1	17.9	18.3	18.5	18.3	17.4	17.2	17.1	16.3	17.0	17.0	16.0	15.9
Last Year	15.5	18.3	18.5	16.9	16.7	15.9	16.4	16.1	16.1	15.8	16.4	15.6	17.7

Overall coach departures (including the withdrawn LBSL 705 and DB Transport shuttle) are represented above. When excluding the withdrawn services, overall coach departures are 10.7% ahead of budget in period 13, but 3.3 % down on the same period last year. The fall is attributable to the substantially reduced Oxford Espress and Eurolines Irish Services. Full-year departures were 198,566 for 2005/06 compared to 210,337 in 2004/05, a reduction of six per cent.

Victoria Coach Station Customer Satisfaction



	13.2005	03.2006	06.2006	10.2006	13.2006
Actual	77	81	77	81	77
Target	72	75	75	75	75

Quarter end in Period and Year

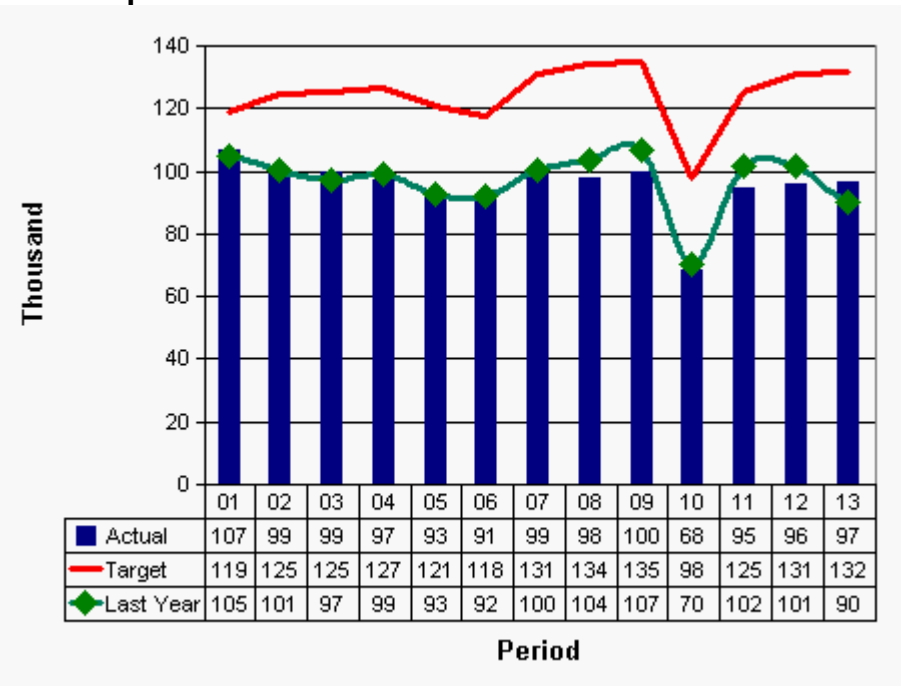
150 interviews are conducted each quarter, with fieldwork in May, August, November and February (previously 250 per quarter). Most of these are carried out with passengers waiting in the Departures Hall, although those meeting people in the Arrivals Hall are also included. Minimum numbers are set for students and pensioners. 2004/5 targets were set for the full year rather than by quarter.

Past: Traditionally, results for Q2 (August) are lower than Q1 (May) due to the level of facilities and space to handle the peak levels of passengers during the summer months.

Current: Overall satisfaction continues at a seasonally high level

Future: The budgeted target for 05/06 is 77.

DIAL - A –RIDE
Total Trips

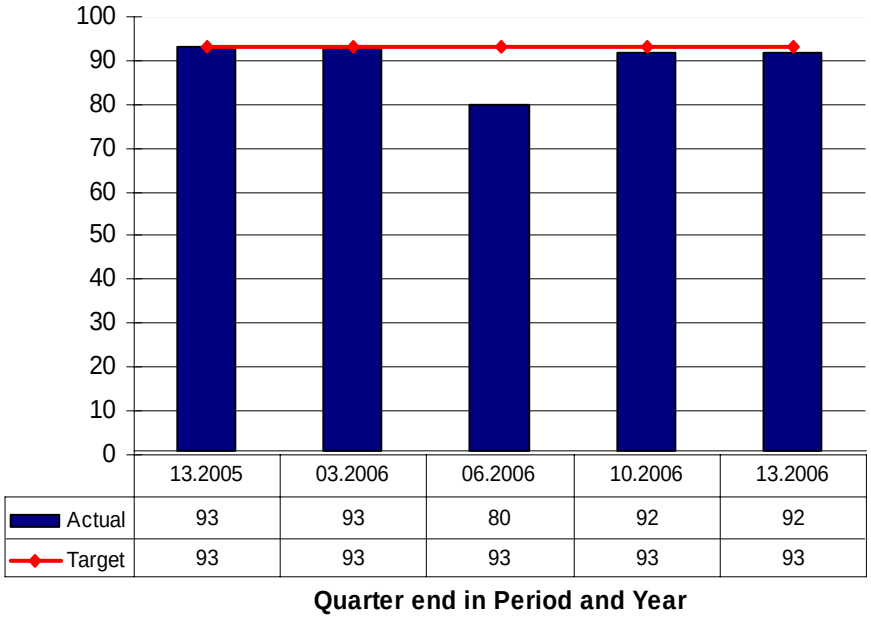


	01	02	03	04	05	06	07	08	09	10	11	12	13
Actual	107	99	99	97	93	91	99	98	100	68	95	96	97
Target	119	125	125	127	121	118	131	134	135	98	125	131	132
Last Year	105	101	97	99	93	92	100	104	107	70	102	101	90

Dial a Ride operated a total of 96,758 trips in the period at a conversion rate of 83.8% of trip requests. This compares favourably with the Period 12 conversion rate of 82.9%. The level of trips operated were also 7.6% higher than for the corresponding period last year, when a total of 89,913 trips were operated.

Full-year trip numbers were 1,234,402, against a budget of 1,619,658. A higher number was budgeted as it was presumed that the new bookings and scheduling system would be operating from the start of the 2005/2006 financial year. The number of trips operated was 2.1% less than the corresponding period in 2004/05.

Dial A Ride Customer Satisfaction



	13.2005	03.2006	06.2006	10.2006	13.2006
Actual	93	93	80	92	92
Target	93	93	93	93	93

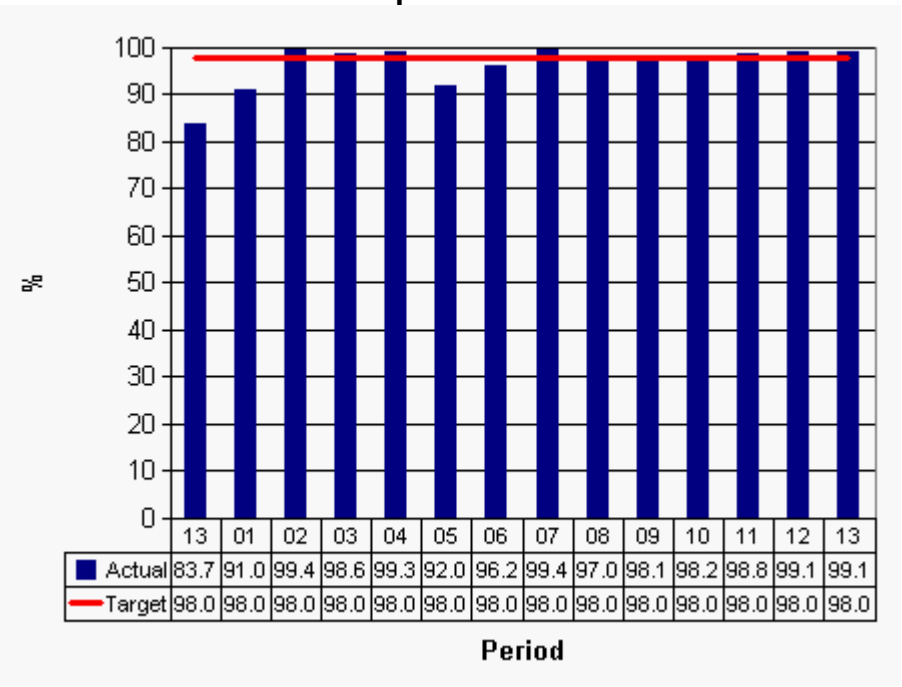
Quarter end in Period and Year

Customer Satisfaction Surveys are conducted each quarter by GfK NOP on behalf of London Dial-a-Ride. The survey conducts telephone interviews of 600 passengers, with 100 from each of the six operating depots. A number of satisfaction ratings are collected, with a score of 0 - 10, and these ratings are multiplied by a factor of 10 to provide an index out of 100.

Current: Overall satisfaction for quarter 4 remained high with a score of 92, with passengers served by Orpington and Woodford giving the highest ratings.

Future: The target budgeted for 05/06 is 93%

LONDON TRAMS
% of Scheduled Service Operated – Trams

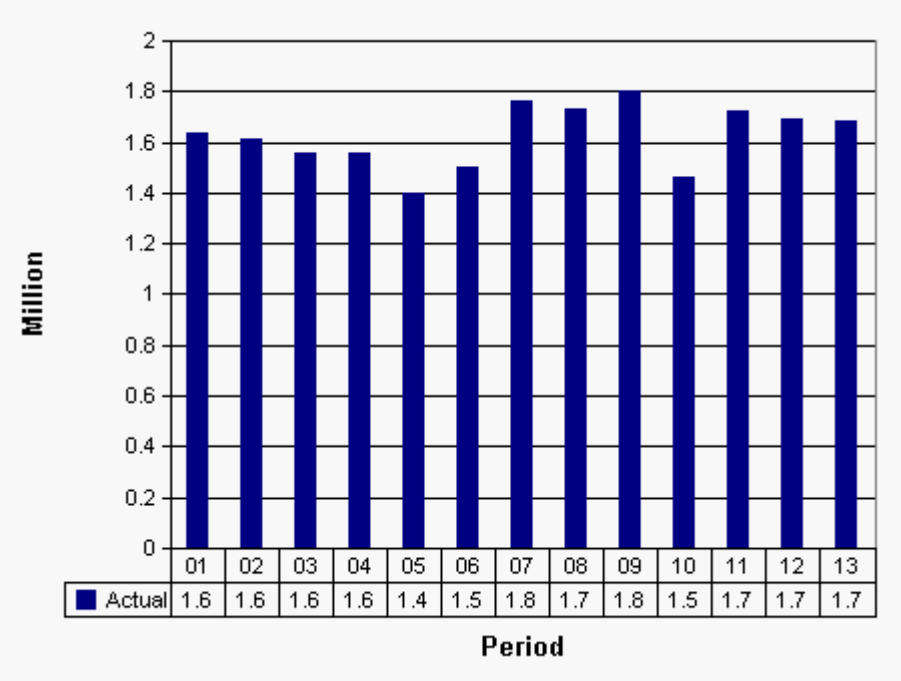


Past: Excluding the effects of engineering works, % km operated is generally well in excess of the 98% contractual requirement.

Present: Service performance following the introduction of the Centrale tramstop remains well in excess of the contractual target and is expected to remain at this level. The justification for the introduction of the 22 tram service and procurement of an additional tram is therefore under review with TCL.

Future: Performance of the service using the existing timetable will be monitored and the proposed 22 tram service will be introduced if service performance is shown to be compromised by the Centrale service.

Passenger Journeys – Trams

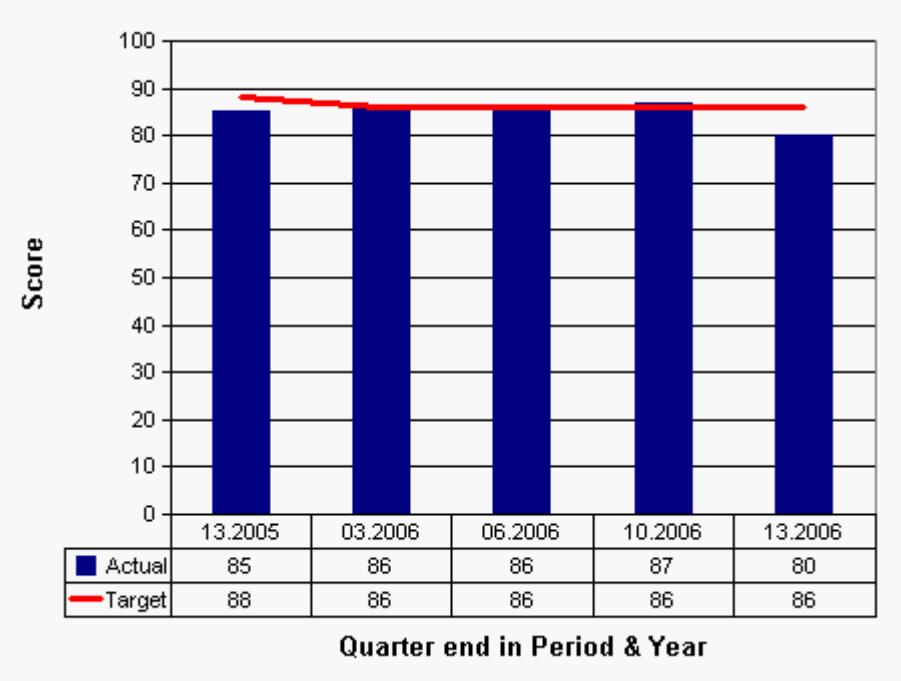


Past: Passenger numbers for 2005/6 are extracted from the on-tram automated passenger counting system (APC) which has corrected previous underestimating using cash sales based estimates.

Present: The APC data has now been configured to report on the new tramstop however this appears to be only partially functional at present. The probable under reporting in 2004/5, new tramstop, changes in fares policy, free under 16 travel and the impact of engineering works over Easter 2005 are all likely to have contributed to the 40% increase in ridership year on year.

Future: Growth is expected to continue but at a slower rate in 2006 and 2007. Year on year growth will need to be kept under review and crowding on the tram will need to be closely monitored. Figures reported from period 1 2006/7 onwards will more accurately reflect year on year trends as the APC / manual count error correction will have been concluded.

CSS - Overall Satisfaction Trams



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

Current: The Quarter 4 overall score reflects a marked deterioration in customer satisfaction with the Tramlink service. The exact reason for this would appear to be a combination of factors linked to increased demand (crowding) and the impact of the Centrale stop on service performance.

Future: London Trams will continue to monitor the performance of the Concessionaire of its obligations under the Performance Specification and will take enforcement action where available to address the downward trend and improve performance.