

Customer Service and Operational Performance Panel



Date: 30 January 2017

Item: Operational Performance Report

This paper will be considered in public

1 Purpose

- 1.1 The purpose of this paper is to update the Panel on TfL's operational performance for Quarter 2 2016/17.

2 Recommendation

- 2.1 The Panel is asked to note the report.

3 Operational Reporting to Panel

- 3.1 This report replaces the previous Managing Director's Reports which were presented to Surface Transport Panel and the Rail and Underground Panel.
- 3.2 The Operational Performance Report will be presented at each Panel.
- 3.3 This report was prepared for the rescheduled meeting due to be held on 23 November 2016, and covers Quarter 2 data. Quarter 3 information will be included in the report to the next Panel meeting on 2 March 2017.

List of appendices to this report:

Appendix 1: Operational Performance Report

List of Background Papers:

None

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Transport for London operational performance report

Quarter 2 2016/17

About Transport for London (TfL)

Part of the Greater London Authority family of organisations led by Mayor of London Sadiq Khan, we are the integrated transport authority responsible for delivering the Mayor's strategy and commitments on transport.

As a core element in the Mayor's overall plan for London, our purpose is to keep London moving, working and growing, and to make life in our city better. We reinvest all of our income to run and improve London's transport services and to make it more modern and affordable for everyone.

Our operational responsibilities include London Underground, London Buses, Docklands Light Railway (DLR), London Overground, TfL Rail, London Trams, London River Services, London Dial-a-Ride, Victoria Coach Station, Santander Cycles and the Emirates Air Line.

On the roads, we regulate taxis and the private hire trade, run the Congestion Charging scheme, manage the city's 580km red route network, operate all of the Capital's 6,300 traffic signals and work to ensure a safe environment for all road users.

We are delivering one of the world's largest programmes of transport capital investment, which is building the Elizabeth line, modernising Tube services and stations, transforming the road network and making it safer, especially for more vulnerable road users, such as pedestrians and cyclists.

We work hard to make journeys easier through effective use of technology and data. We provide modern ways to pay through Oyster and contactless payment cards and provide information in a wide range of formats to help people move around London.

Real-time travel information is provided directly by us and through third party organisations, which use the data we make openly and freely available to power apps and other services.

We listen to, and act upon, feedback and complaints to constantly improve our services and work with communities, representative groups, businesses and many other stakeholders to shape transport provision in London.

Improving and expanding transport in London is central to driving economic growth, jobs and housing throughout the United Kingdom. Under the Mayor's housing strategy, we are using our surplus land to provide thousands of new, affordable homes. Our own supply chain creates tens of thousands of jobs and apprenticeships across the country.

Contents

04 Introduction

06 Business at a glance

08 Operational trends

12 Crime trends

14 Underground

16 Buses

18 Rail

20 Roads

22 Other operations

24 Glossary

Introduction

Welcome to the new TfL Operational Performance Report.

This new quarterly report provides information on our quarterly operational performance and replaces the previous Managing Director reports to the Surface Transport Panel and Rail and Underground Panel.

The document sets out data in a straightforward, consistent and transparent way so readers can easily understand what is happening across the business. It covers the second quarter of the year from 25 June 2016 to 17 September 2016 and includes information on the Underground, buses, rail, roads, London Dial-a-Ride, London River Services, Taxi and Private Hire, Santander Cycles and Victoria Coach Station.

Passenger demand and customer satisfaction levels continue to be strong across London Underground and have been boosted further with the successful launch of Night Tube services on the Central, Victoria and Jubilee lines. Night Tube services will be introduced on the Northern line on 18 November and the Piccadilly line in December. Lost customer hours have increased over the same period, due to a number of customer incidents and staff attendance, as well as adverse weather.

Passenger journeys on the Rail network continue to grow due principally to new rail services.

Demand on the bus network is yet to recover from the increased congestion due to London's population growth and the impact of major highway construction and urban improvement schemes. However both bus and road reliability are showing improvement reflecting measures we have implemented.

We hope you find this report useful and informative and we welcome discussion and feedback on its content.

Mark Wild
Managing Director,
London Underground

Leon Daniels
Managing Director,
Surface Transport



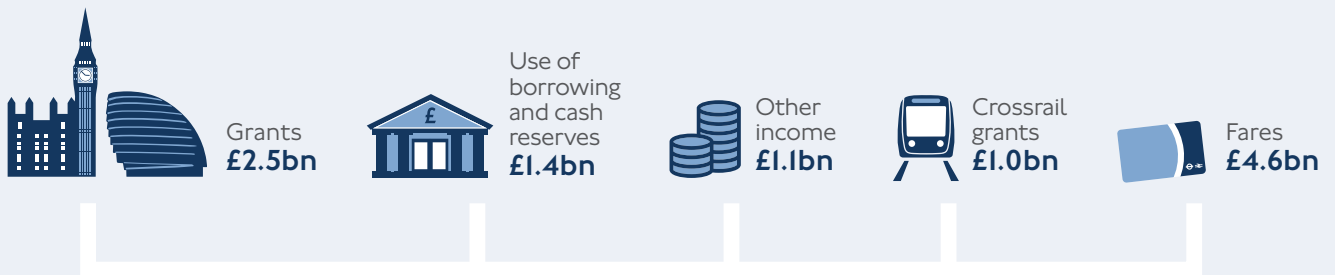
Business at a glance

Keeping London moving, working and growing to make life in our city better

How we report on our business



Finances at a glance*



Sources of funds
£10.6bn

63%
spent on running the network every day.



37%
spent renewing and improving the network through one of the largest capital investment programmes in Europe.

*Based on full year 2015/16

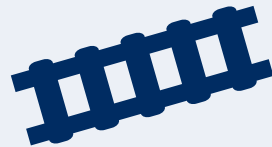
Facts and figures*



9,200 Total number of buses on the TfL network



900 Total number of trains on the TfL network



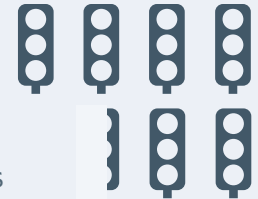
650 km TfL-operated Rail and Underground routes



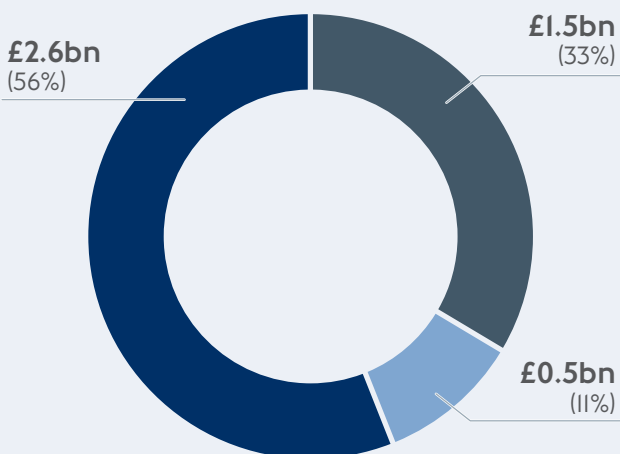
580 km TfL-operated highways

6,300

Total number of traffic signals that TfL operates



Total fares*

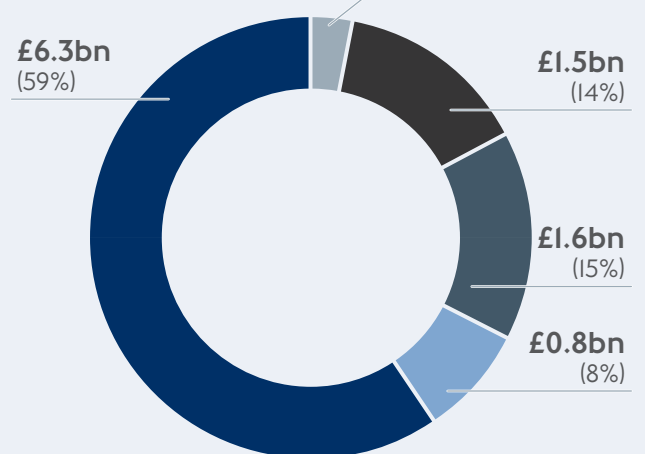


Total: **£4.6bn**

■ Underground ■ Rail ■ Buses

Total costs* (excluding depreciation)

(excluding depreciation)



Total: **£10.6bn**

■ Operating costs ■ New capital investment
■ Capital renewals ■ Crossrail ■ Net financing

Operational trends

Passenger journeys

Quarter 2 year-to-date 2016/17

1,869m total number of journeys*

1%▼ total passenger journeys

London Underground



633m

Buses



1,044m

Rail (DLR, London Overground, London Trams, Emirates Air Line, TfL Rail)



179m

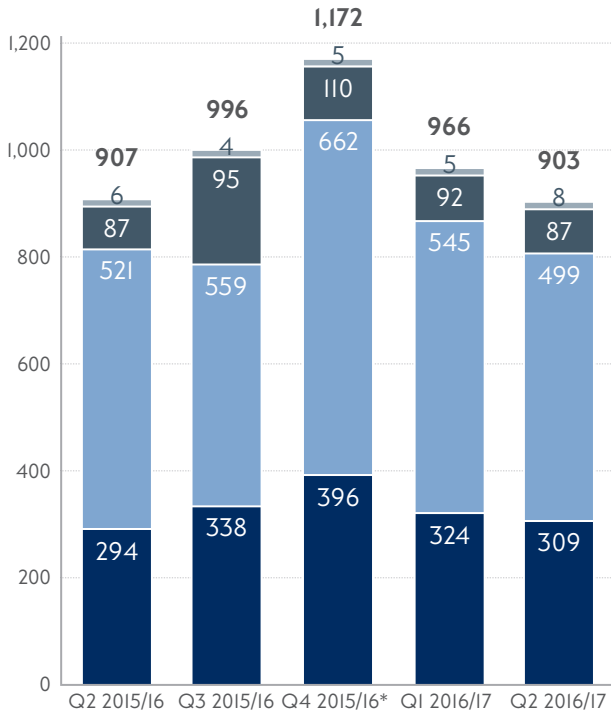
Other (London River Services, Dial-a-Ride, Santander Cycles)



13m

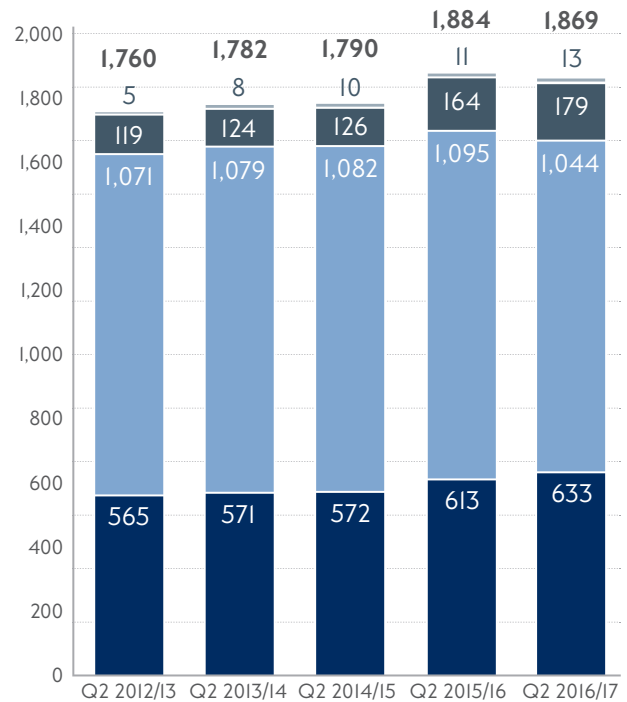
* Excluding road journeys and pedestrians

Passenger journeys (millions) Quarterly



■ London Underground ■ Rail
■ Buses ■ Other

Five-year trend year-to-date



Total passenger journeys were one per cent down on last year over the first two quarters.

London Underground passenger volumes were 20m (3.3 per cent) higher over the first two quarters, compared with 2015/16. The numbers were around 10m lower in 2015/16 owing to industrial action in July and August. After adjusting for the industrial action and the timing of the Easter holidays (which were earlier in 2016), the underlying growth was 1.9 per cent.

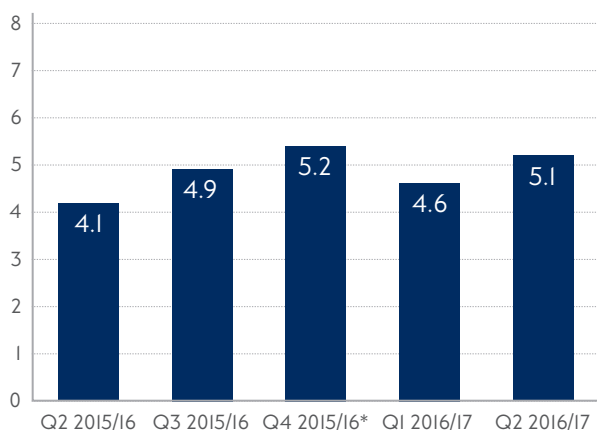
Rail passenger volumes continue to increase. Volumes are up 9.1 per cent over the first two quarters, principally as a result of volume growth from new rail services.

Bus passenger volumes were 4.2 per cent lower than Quarter 2, 2015/16. Over the first two quarters, volumes are 4.7 per cent down on last year. Volumes are affected by the increased congestion from London's population growth and from the impacts of major highway construction and urban improvement schemes.

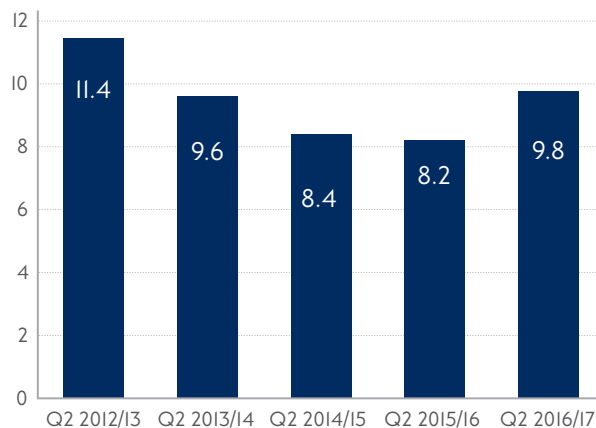
* Quarter 4 is longer than quarters 1 to 3 (16 weeks vs 12 weeks)

London Underground reliability** – lost customer hours (LCH)

Quarterly (millions of hours)



Five-year trend YTD (millions of hours)



5.1m lost customer hours in Q2 2016/17

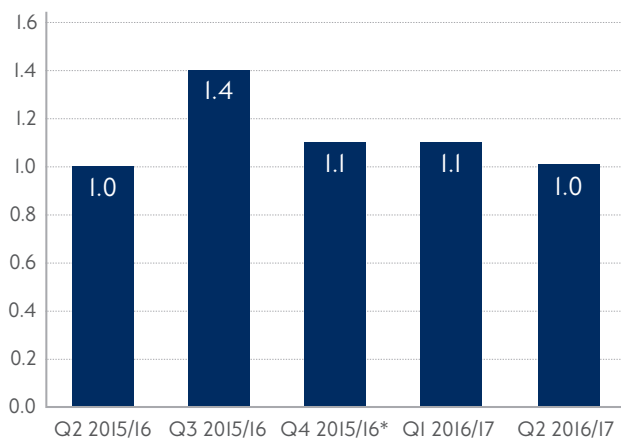
20% ▲ in delays year-on-year

LCH has deteriorated owing to one-off incidents and poorer performance levels. We are making improvements to address these issues. Customer satisfaction remains at an all-time high and excess journey time is improving.

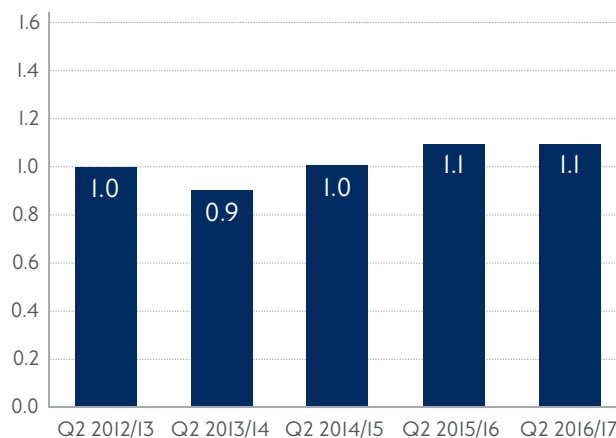
** excludes the impact of industrial action

Bus reliability – excess wait time

Quarterly (minutes)



Five-year trend year-to-date (minutes)

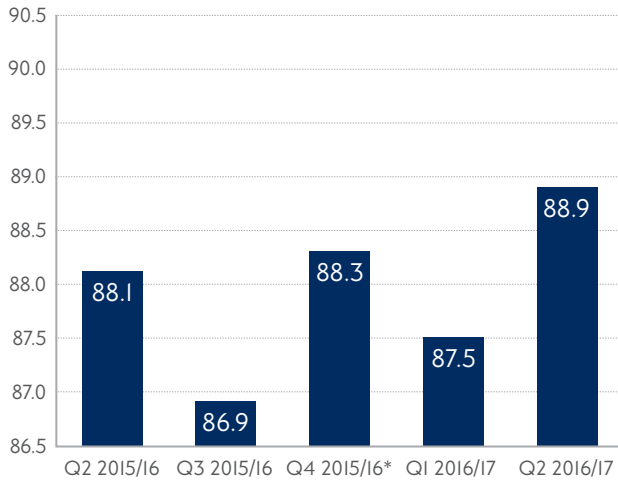


1.0 minute
in Q2

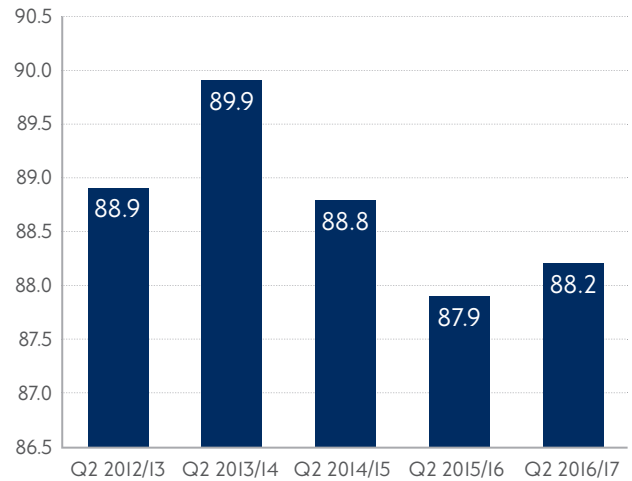
Congestion on the roads continues to impact bus reliability. Highway and urban construction projects, combined with London's population growth are the principal causes.

* Quarter 4 is longer than Quarters 1 to 3 (16 weeks vs 12 weeks)

Roads – journey time reliability Quarterly (%)



Five-year trend year-to-date (%)

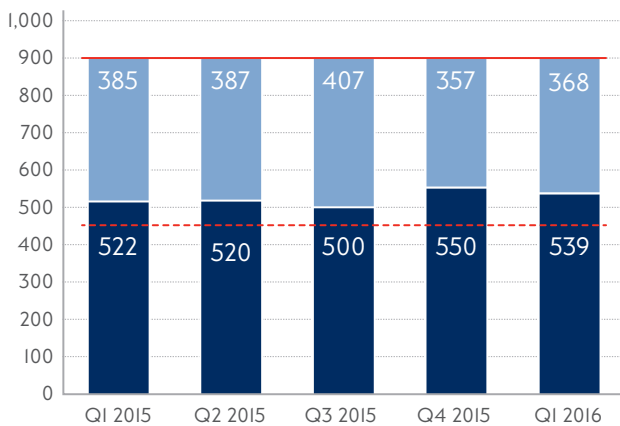


88.9% journey time reliability

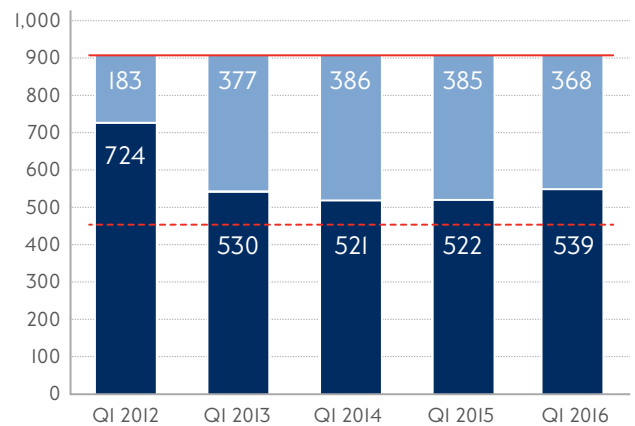
0.3% ▲ in reliability year-on-year

There is some improvement in journey time reliability on the roads this quarter as some highways construction has completed, although traffic volumes remain high.

Roads – users killed or seriously injured (KSI) Quarterly (number of people)



Five-year trend YTD (number of people)



■ KSI in quarter ■ Reduction from base — Base: 2005-2009 average KSI - - - Target 50 per cent reduction by 2020

50% ▼ long-term target to reduce KSIs by 2020

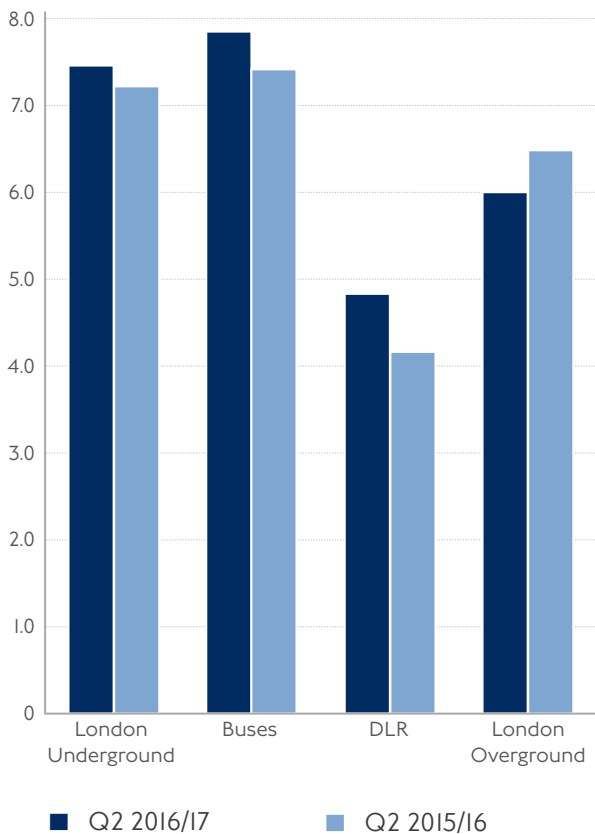
This table is unchanged from the last report as new data is unavailable.

NB: The above data is based on calendar quarters rather than financial quarters, ie Q1 is January – March

Crime trends

Recorded crime rate

Number of recorded offences per million passenger journeys year-to-date



Number of recorded crimes

Year-to-date	Q2 2016/17	Q2 2015/16	Variance
London Underground	4,283	3,956	8%
Buses	7,291	7,192	1%
DLR	240	198	21%
London Overground	469	475	-1%

Q2 crime figures are based upon data from April to August

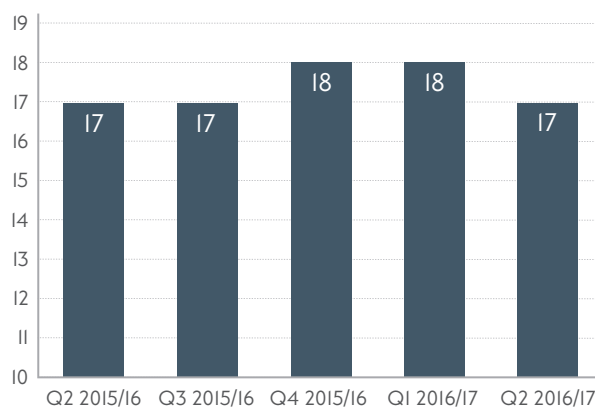
Increases in recorded crime on London Underground, DLR and the bus network are primarily driven by rises in reported sexual and other violent offences.

Hate crime represents five per cent of crime on the network. We continue to reassure passengers and our colleagues that hate crime will not be tolerated. In July the #WeStandTogether campaign to tackle hate crime was launched in partnership with the police. This is part of Operation Safer Travel for All, which seeks to reassure passengers and provide practical information about what to do should people ever witness, or be a victim of, hate crime.

Project Guardian was launched in July 2013 to reduce unwanted sexual behaviour on public transport in London – historically significantly under-reported. The initiative aims to encourage more people to report sexual offences, reduce the risk of becoming a victim, challenge unwanted sexual behaviour and target offenders. The rise in the number of recorded sexual offences was expected and is considered to be a positive result of Project Guardian.

The rise in recorded violence is a national phenomenon recently reported by the Office of National Statistics (ONS), owing to the expansion of the violence against the person category to include new harassment offences, and improvements in crime recording processes. We are working with our policing partners to deal with the rise in violent crime and to better understand the causes. The vast majority of offences seen on the network do not involve serious violence.

Attitudes to safety and security (%)



Based on a recent survey 17 per cent of Londoners have experienced a time when they felt worried about their personal security on public transport in the last three months. This level has remained stable over the past five quarters.

Survey results also indicate some customers are put off using public transport due to witnessing an incident that caused them worry.

Underground

London Underground (LU) 

Passenger journey analysis year-to-date

	Q2 2016/17	Q2 2015/16	Variance
Number of passenger journeys (millions)	633	613	3%

Passenger journeys

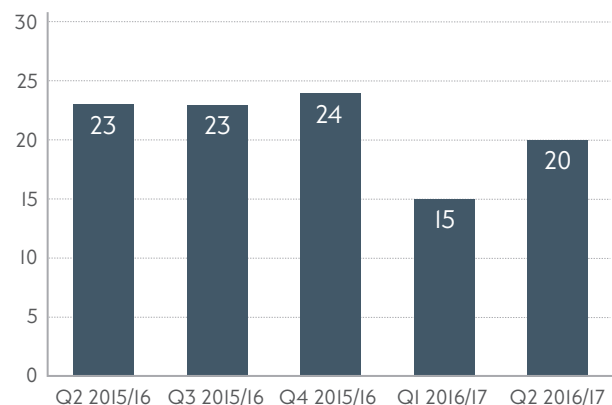
Underlying passenger journeys were up 1.9 per cent after adjustments, which takes account of industrial action in July and August last year.

Underlying normalised passenger journeys year-on-year change (%)



Compares underlying year-to-date passenger journey numbers with those in the previous year. Not actuals – adjusted for one-off events (such as strike days), timing of Easter holidays and the number of days in each quarter.

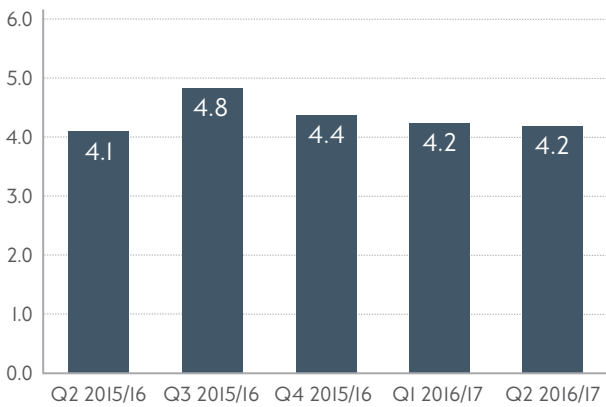
RIDDOR* reportable customer injuries



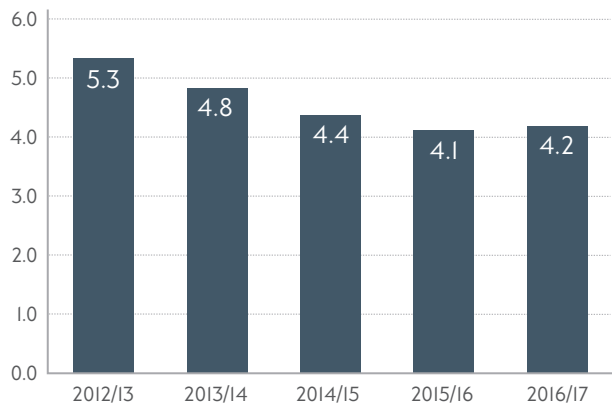
* Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013

Slips, trips and falls on stairs, escalators and on platforms are the main causes of customer injury. Safety advice is promoted via posters and announcements, and employees are stationed at hotspot locations.

Excess journey time (minutes)

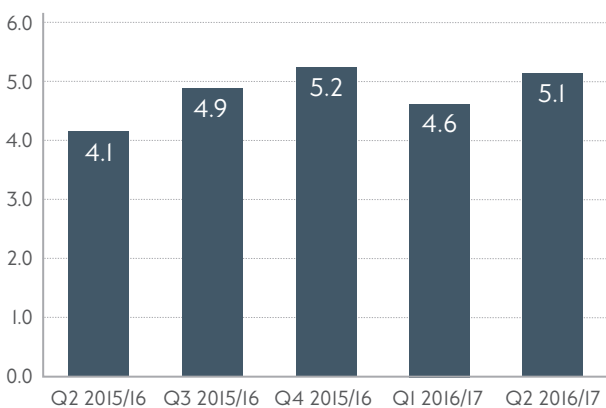


Excess journey time year-to-date (minutes)

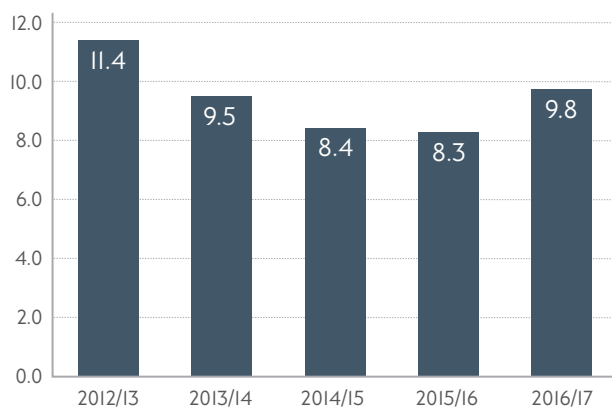


EJT improved for the third successive quarter, primarily a result of fewer lift and escalator closures improving passenger flow. Journey time is the biggest driver of customer satisfaction, which remains high at 85. Industrial action relating to Night Tube and pay affected performance in Q2 2015/16.

Lost customer hours (millions)



Lost customer hours year-to-date (millions)



Asset failures accounted for 45 per cent of LCH so far this year, although the trend is improving as benefits from our recovery plans are realised.

Other factors affecting this year's performance include one-off incidents such as the storm on 23 June (0.4m LCH), and an increase in customer and staff related incidents. We have launched a number of initiatives in response.

Buses

London Buses

Passenger journey analysis year-to-date

	Q2 2016/17	Q2 2015/16	Variance
Number of passenger journeys (millions)	1,044	1,095	-5%

Passenger journeys

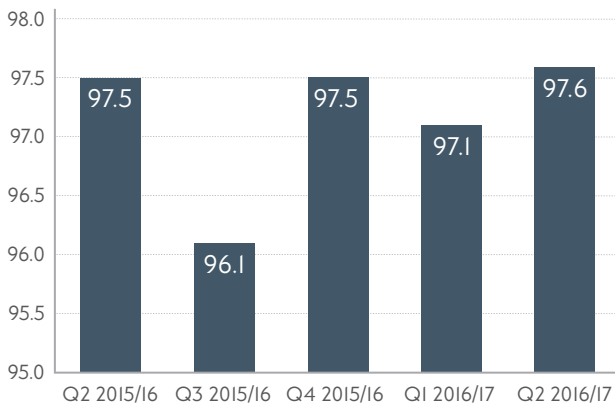
Total passenger journeys are five per cent lower than last year although on a normalised basis this is slightly lower (3.8 per cent). The decline in demand continues to be attributed to the deterioration in reliability and speeds of buses, which has shown only a modest improvement this quarter.

Underlying normalised passenger journeys year-on-year change (%)



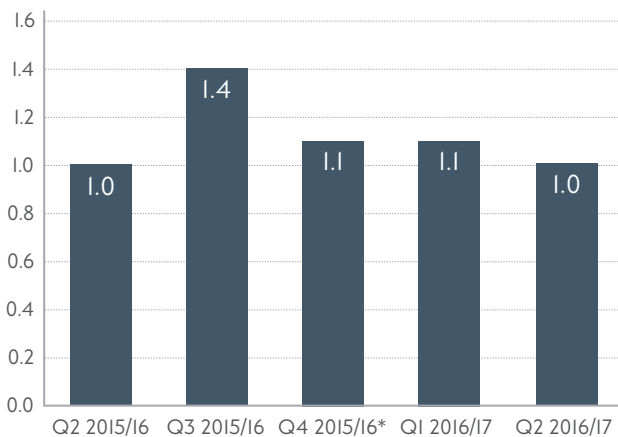
Compares underlying year-to-date passenger journey numbers with those in the previous year. Not actuals – adjusted for one-off events (such as strike days), timing of Easter holidays and the number of days in each quarter.

Scheduled services operated (%)



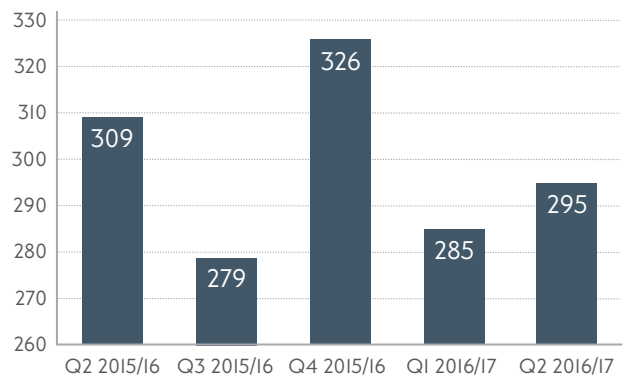
Losses owing to traffic delays have reduced following the introduction of measures to protect against disruption from a series of major roadworks. Events causing significant disruption this quarter included the Network Rail works at London Bridge, gas main replacement works in Newgate Street and three, one-day strikes by drivers at Tower Transit.

Bus reliability – excess wait time (minutes)



Congestion on the roads continues to impact bus reliability. Highway and urban construction projects, combined with London’s population growth are the principal causes.

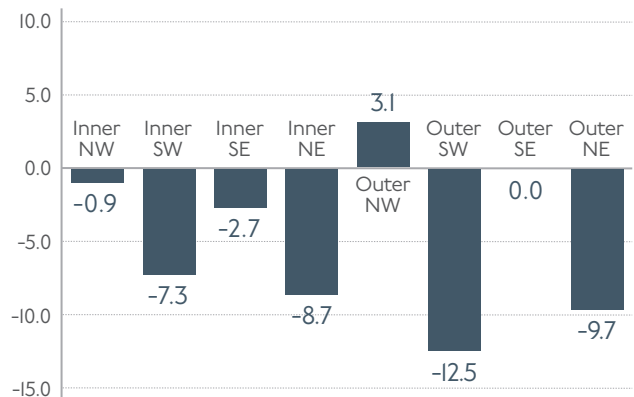
Customer injuries*



*Customers taken to hospital

Falls on buses remains the main cause of customer injuries that require a hospital visit. The quarter saw one pedestrian killed in a road traffic collision with a bus. The incident is still under investigation.

Analysis of year-on-year excess wait time (EWT) change by area (%)



Overall year-on-year EWT has improved, reflecting the completion of some of the Road Modernisation Plan and Cycle Superhighway roadworks. EWT improved in both inner and outer London, with year-on-year reductions most apparent in north-east and south-west London.

Rail

DLR, Emirates Air Line (EAL), London Overground, London Trams and TfL Rail 

Passenger journey analysis year-to-date

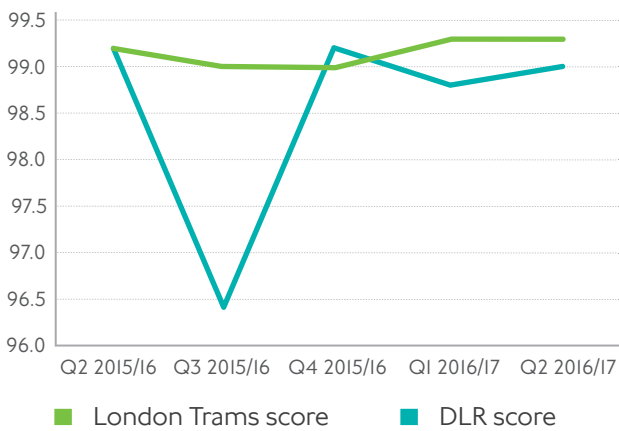
	Q2 2016/17	Q2 2015/16	Variance
London Overground			
Number of passenger journeys (millions)	86.5	82.7	5%
DLR			
Number of passenger journeys (millions)	56.2	54.8	3%
TfL Rail			
Number of passenger journeys (millions)	22.1	13.7	61%
London Trams			
Number of passenger journeys (millions)	13.6	12.2	11%
Emirates Air Line			
Number of passenger journeys (thousands)	832.8	891.4	-7%

Passenger journeys

TfL Rail passenger journeys were up 61 per cent because a full year's journeys to Q2 2016/17 are being compared against 2015/16 journeys from May 31 2015, when Abellio Greater Anglia services transferred to our control. The underlying trend for TfL Rail during the same period was 2.5 per cent year-on-year growth.

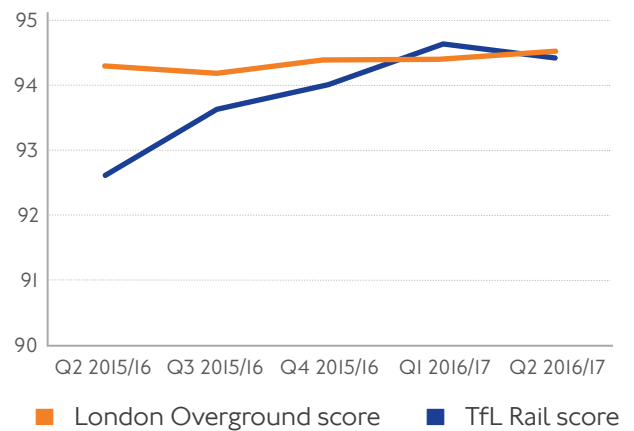
EAL demand was down seven per cent on last year to Q2 2016/17 due mainly to poor summer weather.

DLR and London Trams – scheduled services operated (%)



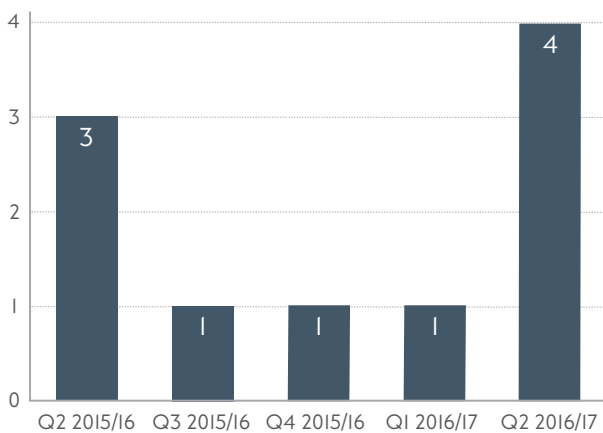
London Trams and DLR reliability remains strong. DLR reliability was lower in Q3 2015/16 as a result of industrial action.

London Overground and TfL Rail – public performance measure (PPM) moving annual average (MAA)



Performance of London Overground continues to improve following the implementation of the performance improvement plan. Despite good performance in June, putting TfL Rail fourth in the industry, the MAA has dropped marginally to 94.4 per cent.

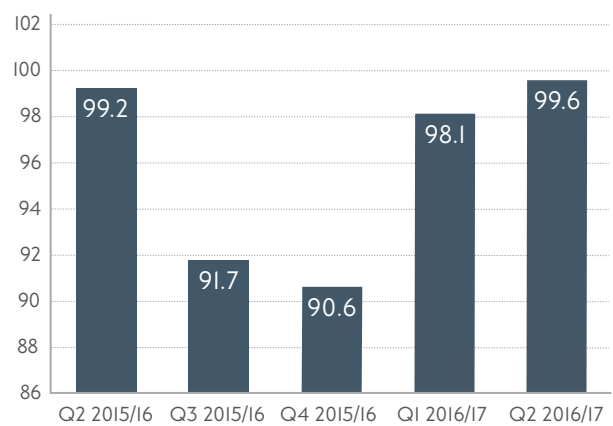
RIDDOR* reportable customer injuries



* Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013

There were four customer RIDDOR incidents in Q2 2016/17. Three occurred on the DLR, two of which were on the platform. The fourth incident was on London Overground.

Emirates Air Line availability



Availability in Q2 2016/17 improved year-on-year by 0.4 percentage points and by 1.5 percentage points compared with the previous quarter, when the service was affected by high winds and lightning.

Roads

Transport for London Road Network (TLRN)



Volume analysis year-to-date

	Q2 2016/17	Q2 2015/16	Variance
Congestion Charge volumes (thousands)	8,072	8,436	-4%
Traffic volumes - all London (index)	95.7	96.7	-1%
Cycling growth in CCZ (%)*	-0.3%	3.0%	

*Cycling data is based on calendar quarters rather than financial quarters ie Q2 is April-June and is the latest available data

Cycling

Cycling growth in the Congestion Charge zone is presented as a percentage change from the previous year. There was a 0.3 per cent increase in cycling compared with 2015/16. Cycling is influenced by weather conditions and Quarter 2 was considerably wetter than the same quarter last year, with levels of rainfall being almost three times higher as a result of heavy rain and thunderstorms during late May and June 2016.

Traffic flow

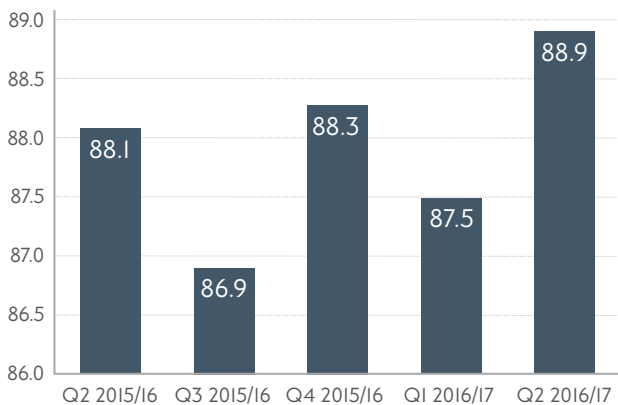
2016/17 saw a one index point fall in the year-to-date volume of traffic on London's major roads when compared with 2015/16. London-wide traffic speeds (07:00 to 19:00) decreased by 0.1mph to 17.4mph, a 0.8 per cent drop compared with 2015/16.

Traffic flow (volume) year-on-year change

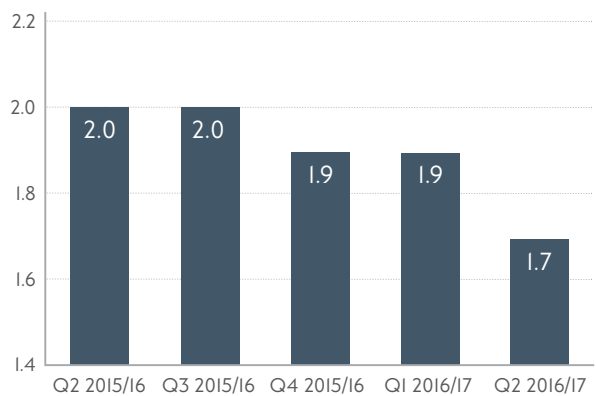


Compares traffic flow volume for the year-to-date with the corresponding quarters in the previous year.

Journey time reliability (JTR) (%)

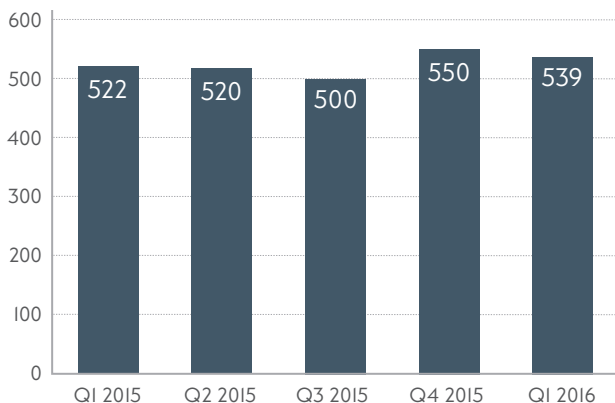


TLRN resolution time-disruption hours per event

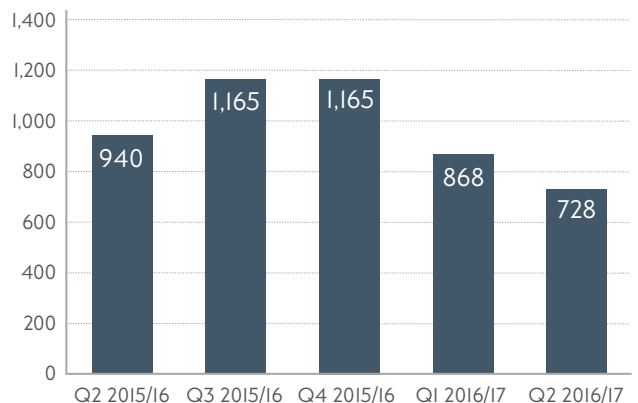


The worst day for JTR was on Friday 16 September, the final weekday of the quarter. This is the result of a post-heat wave storm causing flooding and disruption on the M25, M4, M40 and railways which put extra demand on our network. This led to widespread delays and the impact is estimated to have affected JTR by between 0.5 and 0.7 percentage points.

Number of people killed or seriously injured



London-wide serious and severe disruption



NB: The above data is based on calendar quarters rather than financial quarters, ie Q1 is January-March and is the latest available data

Figures for Q1 2016 (January-March) show that 539 people were killed or seriously injured (KSI) on London's roads. In September the Mayor announced proposals to ban the most unsafe Heavy Goods Vehicles (HGVs) from London's streets by 2020, transforming road safety in London.

In Q2 total London-wide serious and severe disruption at 728 hours is 23 per cent less than the total of 940 hours recorded in the same quarter in the previous year. This was owing to 171 fewer hours of disruption of Highway Authority planned works.

Other operations

London Dial-a-Ride, London River Services (LRS), Taxi & Private Hire (TPH), Santander Cycles, Victoria Coach Station (VCS) and others

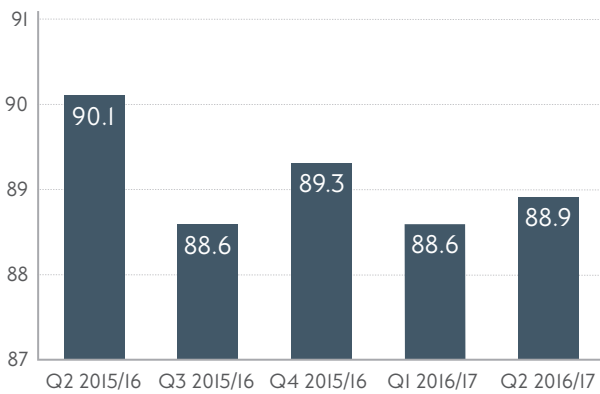


Volume analysis year-to-date

	Q2 2016/17	Q2 2015/16	Variance
Santander Cycles			
Number of hires (millions)	5.7	5.6	2%
Victoria Coach Station			
Number of coach departures (000s)	114.1	110.9	3%
London River Services			
Number of passenger journeys (millions)	6.4	6.2	3%
London Dial-a-Ride			
Number of passenger journeys (thousands)	558.3	613.5	-9%
Taxi & Private Hire			
Number of private hire vehicle drivers	111,731	87,734	27%
Number of private hire vehicles	83,930	70,126	20%
Number of taxi drivers	24,703	25,049	-1%
Number of taxi vehicles	21,408	22,345	-4%

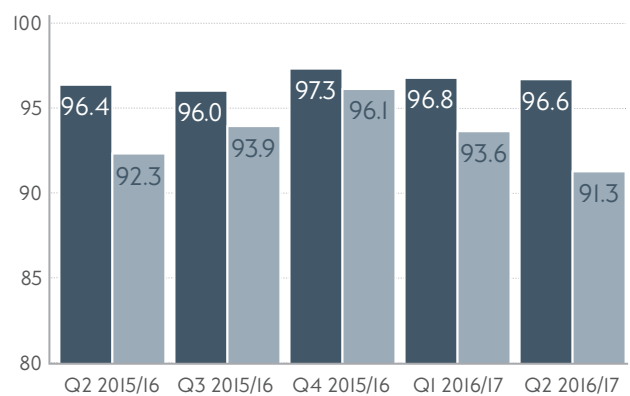
The total number of private hire drivers and vehicles at the end of Quarter 2 has increased by 27 per cent and 20 per cent respectively compared with the Quarter 2 of the previous year.

Dial-a-Ride schedule services operated (%)



Dial-a-Ride continues to operate at below the required number of drivers owing to delays with the Enhanced Disclosure and Barring Service check (criminal records check at enhanced disclosure level).

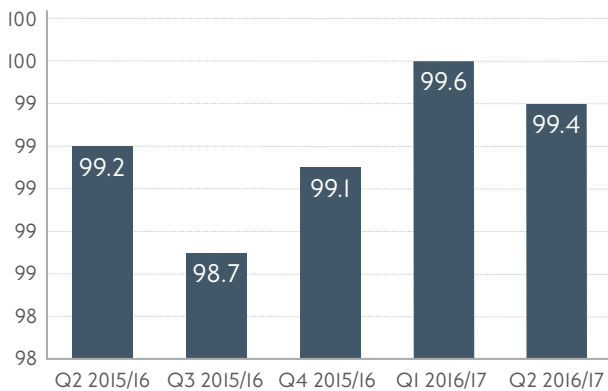
Cycle hire docking station availability (%)



- Availability to return a bike
- Availability to hire a bike

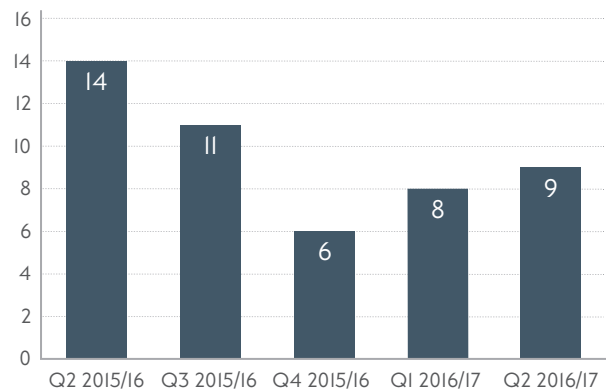
Ease of hiring a bike has reduced slightly. This is owing to the agreed strategy to leave fewer bikes at city stations to provide space for the high number of returns in the morning peak.

London River Service – schedule services operated



Schedule services operated for London river services remain stable and above last year.

Customer injuries* (Dial-a-Ride, Santander Cycles, VCS and LRS)



* Customers taken to hospital during the quarter

Nine injuries (five cycle hire, two Dial-a-Ride and two VCS) required being taken to hospital. Falls were the main cause of injuries.

Glossary

Measure	Unit	Description
Cumulative reduction in the number of people killed or seriously injured (KSI) London-wide	%	The percentage reduction in the number of people killed or seriously injured (KSI) KPI relates to personal injury road traffic collisions occurring on the public highway, and reported to the police, in accordance with the Stats 19 national reporting system. The KPI measures the percentage change in KSI casualties on London's roads compared with the baseline average number of KSI casualties between 2005 and 2009.
London Buses: excess wait time (EWT)	Minutes	<p>Excess wait time (EWT) represents the amount of time that a passenger has had to wait in excess of the time that they should expect to wait if buses ran as scheduled.</p> <p>EWT is the key measure of reliability of high-frequency bus services as experienced by passengers and is also used to calculate operator performance bonuses or penalties.</p>
London Overground and TfL Rail: public performance measure (PPM)	%	<p>The public performance measure (PPM) shows the percentage of trains which arrive at their destination on time.</p> <p>The PPM combines figures for punctuality and reliability into a single performance measure. It is the rail industry standard measurement of performance.</p> <p>PPM measures the performance of individual trains advertised as passenger services against their planned timetable as agreed between the operator and Network Rail at 22:00 the night before. PPM is therefore the percentage of trains 'on time' compared with the total number of trains planned.</p> <p>In London and the South East, a train is defined as on time if it arrives at the destination within five minutes (four minutes, 59 seconds or less) of the planned arrival time.</p> <p>Where a train fails to run its entire planned route, (not calling at all timetabled stations), it will count as a PPM failure.</p>

Measure	Unit	Description
London Underground and London Rail RIDDOR reportable customer injuries	Major injuries	<p>The number of serious injuries to customers, employees and contractors using or working on London Underground and London Rail.</p> <p>A major injury is one classified as 'major' under schedule I of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations). Injuries arising from criminal acts, alleged suicide attempts, and medical conditions are excluded.</p>
London Underground: lost customer hours (LCH)	Hours	<p>The total extra journey time, measured in hours, experienced by Underground customers as a result of all service disruptions with durations of two minutes or more. A delay at a busy location or during peak hours results in more 'lost customer hours' because more customers are affected.</p> <p>For example, an incident at Oxford Circus during a Monday to Friday peak results in a much higher number of lost customer hours than an incident of the same length in Zone 6 on a Sunday morning.</p> <p>As we review incidents, we may need to change LCH figures retrospectively.</p>

Measure	Unit	Description
London Underground: excess journey time (EJT)	Perceived minutes	<p>Journey time is a way of measuring London Underground's service performance. We break down journeys into stages and give each one:</p> <ul style="list-style-type: none"> • A scheduled length of time, so we can say how long a given journey should take if everything goes as planned • A value of time (VOT) based on how customers feel about that bit of the journey, for example going up an escalator has a VOT of 1.5, whereas walking up stairs has a VOT of four, because it makes the perceived journey time longer <p>These are the stages of a journey:</p> <ul style="list-style-type: none"> • Time from station entrance to platform • Ticket queuing and purchase time • Platform wait time • On-train time • Platform to platform interchange • Time from platform to station exit <p>In each period, actual journey times are measured and then compared with the schedule. The difference between the two is the measure of lateness – referred to as excess journey time (EJT). EJT is therefore a measure of how efficiently LU is providing its scheduled or 'stated' service: the more reliable the service the lower the EJT. The calculation includes the impact of planned closures.</p>
Passenger journeys	Number	A single journey by an individual (adult or child) on a particular mode of transport run by TfL.
Recorded crime rate	Per million passenger journeys	The number of recorded (or notifiable) crimes per million passenger journeys on the appropriate network.
Scheduled services operated	%	The number of services that TfL actually operated, compared with the scheduled plan – comparing peak and off-peak times. Peak times are 07.00 – 10.00 and 16.00 – 19.00 Monday – Friday. This helps us check whether the service we operate at the busiest times of day is as good as during quieter periods.

Measure	Unit	Description
TLRN: journey time reliability (morning peak)	%	The key measure for monitoring traffic flow is journey time reliability (JTR). It is defined as the percentage of journeys completed within an allowable excess of five minutes for a standard 30-minute journey during the morning peak.
TLRN user satisfaction score	Score	<p>A score out of 100 of how satisfied customers are with their journey on the TLRN in the past month. Each customer rates their journey on a scale of 0-10, which is then multiplied by 10 to give a score out of 100. This includes journeys by car, walking between transport modes, cycling, bus, powered two-wheeler (P2W), and taxi and private hire vehicles.</p> <p>TLRN CSS is conducted online, it is estimated if it were conducted face-to-face (like other TfL CSSs) the score would be higher by between five and 10 points.</p> <p>From 2010 to Q4 2015 scores had been artificially inflated, as a follow-up question was used inappropriately. From Q1 2016 we removed this question.</p>
Transport for London Road Network (TLRN): serious and severe disruption	Hours	The KPI measures the numbers of hours of serious and severe disruption on the Transport for London Road Network (TLRN) as a result of planned and unplanned interventions.

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