



# TfL Business Plan

**2005/06 to 2009/10**  
December 2007

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## Moving London forward

### Mayor's transport vision

The Mayor's vision for transport is a system which enables London's growth by delivering the safe, reliable and efficient movement of people and goods in and around the Capital.

This is central to enhancing London's economy, environment and social inclusion and supporting the Capital's position as a world city.

Transport for London (TfL) is key to delivering this vision.

### TfL's aim – moving London forward

As one of the world's leading transport authorities, our aim is to provide the most integrated, efficient, accessible, reliable and safe journeys possible, supporting London's economic development, environment and local communities.

### Why TfL matters

More than 27 million journeys are made across London every day, from local walks to deliveries and cycle trips to the daily commute. This means that TfL, by supporting the people who live, work and travel in the Capital, has a pivotal role in sustaining London's success.

Our record of successful delivery has been recognised by Government over the past seven years. The funding we have secured will see billions of pounds spent on modernising and expanding the Capital's transport over the next 10 years to meet today's demands and support London's future growth.

Our greatest strength comes from the combined focus of our professional and dedicated staff working together in one integrated transport authority to ensure people and goods can move around London quickly and safely, from the moment a journey starts to the moment it ends.

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This Plan excludes the impact of Metronet administration. Note that totals in tables may appear to be incorrect due to rounding.

All of our activities are directed towards achieving three overarching goals:

Support economic development	Tackle climate change and enhance the environment	Improve social inclusion
By effectively investing in and managing the operation of the transport system to provide the best possible services every day and support London's economic growth	By reducing carbon dioxide (CO <sub>2</sub> ) emissions, improving air quality, reducing noise and enhancing the urban environment	By improving the ability for all to access London's opportunities and services

To achieve these goals, TfL is prioritising its efforts to meet the following objectives:

- Improve door-to-door journey times and reliability across our transport system
  - Engage people in the effective use of our system, with high standards of customer care and information
  - Reduce CO<sub>2</sub> emissions from ground transport and improve the energy efficiency of operations
  - Operate a safe and secure transport system
  - Deliver value for money
- Influence a shift towards more sustainable modes of transport
  - Support sustainable growth and regeneration
  - Provide accessible, affordable and inclusive links between communities and the employment, education and other opportunities London offers
  - Improve the local environment in and around our transport system and enhance the urban realm
  - Ensure that the movement of freight and services within London is efficient and reliable

# Commissioner's message

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**Commitment is paying off. The policies of the Mayor's Transport Strategy that TfL has been able to implement following the 2004 financial agreement with Government are now having considerable impact. As this Business Plan makes clear, increasing numbers of Londoners are now travelling more reliably, and as cheaply, comfortably and seamlessly as possible on an increasingly integrated transport system. Modernisation was promised and is being delivered.**

Overall passenger journeys are running at more than three billion a year, higher than in 2006/07. And, since 1999, there has been a five per cent modal shift from cars to public transport, walking and cycling, unprecedented for a large city.

The number of passengers travelling on London Buses has increased by 45 per cent since 1999/2000, and the fleet of more than 8,000 buses is now cleaner, more frequent and reliable, and fully accessible. These improvements helped towards a rise in passenger journeys of 64 million on the 2005/06 figure to almost 1.9 billion. That is the equivalent of around six million passenger journeys each weekday.

London Underground (LU) is also attracting more people. An all-time record of more than one billion journeys was established in 2006/07. At the same time, 59 stations were refurbished or renovated (including Wembley Park, which was operational on time and within budget before the 2007 opening of the new stadium). This work included replacing lifts and escalators and making 47 stations step free.

A third 'journeys record' was established by the Docklands Light Railway (DLR), which in 2006/07 carried more than 60 million passengers on a system that now has a reliability record of 97.8 per cent.

London is also becoming increasingly cleaner. Congestion Charging is continuing to reduce

traffic jams and bite into CO<sub>2</sub> emissions, now down by 16 per cent within the zone. Also, figures released in September 2007 show that school travel plans – which have cut car journeys by an average of seven per cent over the past year – are responsible for reducing carbon emissions by 1,150 tonnes.

Europe's leading smartcard, the now iconic Oyster, has been much in the news. The card – used over the past year for more than 70 per cent of 9.2 million daily journeys – has teamed up with Transys and Barclaycard to become a credit card as well. Also, its range is being extended to National Rail, starting with the London Overground in November 2007. The level of cash single fares on buses has fallen to two per cent of journeys and on the Underground to three per cent.

TfL recognises the importance of transport for all those who live, work in or visit London, and our overall vision is of a transport system that delivers the safe, reliable and efficient movement of goods that enhances London's economy, environment and social inclusion. Challenging tasks lie ahead in delivering the Plan over the next three years to 2010.

This Plan sets out the overall improvements to be made in providing for future passenger growth. This includes projects to modernise, increase capacity and reduce congestion on the Underground, including a further upgrade of the Jubilee line and new trains on the Victoria and sub-surface lines. The DLR will be extended across the River Thames to Woolwich Arsenal and from Canning Town to Stratford International. The 'iBus' project will provide 'next stop' information in buses.

TfL's projects meet the transport needs of the 2012 Games, and progress has already been made in delivering the improvements agreed. The second DLR platform at Stratford station and improvements to the A13 have been

completed, construction of tunnels under the River Thames on the DLR extension to Woolwich Arsenal have 'broken through' and additional trains for London Overground have been ordered.

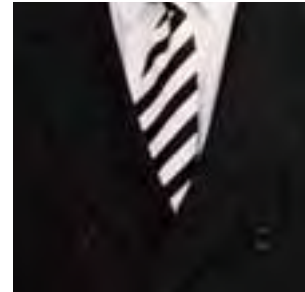
TfL's management of the Overground (the former Silverlink Metro franchise) is one of the biggest challenges contained in the current Plan. Huge improvements are to be made – including new trains to replace the existing fleet – to bring its services up to TfL standards.

Progress on the East London Line Project (ELLP) has been swift and will continue to be so until 2010, when it opens and plays a significant role in connecting 20 of London's 33 boroughs as part of a high-quality orbital railway. On the National Rail network in London, Oyster pay as you go will be able to be used, as validators are progressively rolled out starting in 2008.

Investment will also combat climate change – a key Mayoral priority – and in 2008 a London-wide Low Emission Zone (LEZ) will come into force for lorries, buses, coaches and taxis. A Climate Change Fund will support delivery of new CO<sub>2</sub> mitigation projects. TfL will continue to advance sustainable travel such as walking and cycling, with further additions to the London Cycle Network Plus (LCN+), through the Travel Demand Management (TDM) programme and by support for local area schemes of the London boroughs.

The Mayor's new road safety challenge is to see the number of people killed or seriously injured (KSI) – especially the young – cut by 50 per cent by 2010 compared with the average during the 1994-98 period. London already leads the UK and Europe in reducing road casualties and TfL will maintain that exemplary record.

The two Metronet Public Private Partnership (PPP) companies that are responsible for the BCV and SSL lines went into PPP Administration



on 18 July 2007. TfL has been working with the Appointed Administrators (Ernst and Young) to ensure that in the short term essential work continues to enable the continued safe operation of the Tube, and to develop a long-term viable solution for the Metronet businesses.

Neither, though, impeded TfL's progress, as is demonstrated by the three 'passenger carrying' records established in just one year.

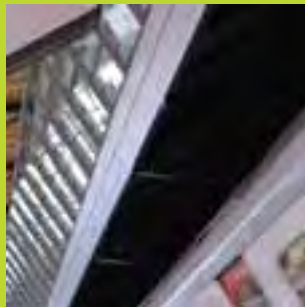
The Government announced on 5 October that Crossrail is to go ahead. This will be the UK's largest single transport improvement project, providing half of London's additional transport capacity requirements and supporting economic growth and regeneration. Crossrail will be delivered by TfL, though outside this Business Plan.

Chief Officers and I, followed by the Board, have reviewed this Business Plan, having regard to its deliverability and robustness and ensuring that all business pressures have been managed in a prudent and responsible manner.

The Plan, which is balanced and fully funded, is sound in its approach, and clearly sets out the next stage of TfL's commitment to maintaining a transport system that matches London's standing as a world-class city.

**Peter Hendy**  
Commissioner  
Transport for London

November 2007



**The Mayor's desire for sustainable development in London is at the core of TfL's activities. The three sustainability goals (supporting economic development, tackling climate change and enhancing the environment, and improving social inclusion) were the foundation of Transport 2025 (T2025), TfL's transport vision for London published in November 2006. They now form the core of this Plan, which aims to mainstream sustainability across TfL and ensure that it delivers maximum social, economic and environmental benefits, while minimising the negative impacts of its operations.**

TfL's long-term strategic focus is to ensure that people, freight and services move effectively and safely within London, contributing to the Capital's growth and regeneration while at the same time:

- Making access to employment, education, services and leisure opportunities as equitable as possible
- Improving the local environment and the urban realm
- Reducing the impact of climate change

This Business Plan outlines how the Capital's transport system is going to be changed and why London will be a better place to live and work.

## Supporting economic development

The number of passenger journeys on the TfL network reached almost three billion in 2006/07, around 150 million higher than in 2004/05. This was an indication of the effectiveness of those policies put in place by

TfL after its groundbreaking Spending Review (SR2004) agreement with the Government.

TfL was given a five-year settlement lasting until March 2010, and, for the first time, was allowed to borrow from the financial markets under a new prudential borrowing regime to provide further support for its five-year plan.

Longer-term, TfL secured all-party support and the backing of top business leaders and unions for Crossrail, which was given the go-ahead by the Prime Minister on 5 October 2007. It will deliver a 10 per cent increase in public transport capacity and could add a net benefit of at least £37bn to UK GDP over 60 years.

Crossrail will support future population and job growth, particularly in the West End, City and Canary Wharf, where huge expansion is anticipated. However, the funding of this vital rail link – which will cross London from east to west – is outside this Plan.

## Tackling the impact of climate change and enhancing the environment

TfL is committed to making London a greener and more liveable city. The Plan includes measures aimed at cutting CO<sub>2</sub> emissions, reducing local air pollution and encouraging more people to switch to public transport, or take up cycling or walking. It will also deliver improvements to the built environment and public spaces. So far, TfL's efforts have helped achieve a switch from private car usage to public transport of five per cent between 1999 and 2006 – the first modal shift of its kind in a major

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world city. TfL's plans include projects and programmes specifically designed to reduce CO<sub>2</sub> and air pollution, such as the London LEZ and trials of hydrogen and hybrid buses.

## Improving social inclusion

Continued investment in transport is designed to not only increase public transport accessibility but to deliver specific measures aimed at promoting equality and social inclusion. For example, this will be done by:

- Making vehicles and other infrastructure accessible to disabled people
- Improving customer information and increasing travel awareness through active engagement with communities and other stakeholders
- Addressing crime, and fear of crime, through increased use of closed-circuit television (CCTV) and improved policing, as well as urban realm improvements
- Reducing road casualties

TfL's equalities and inclusion agenda will continue to be delivered as part of this effort.

## Funding and vision

The Business Plan is financially balanced, with resources meeting expenditure over the period of the Plan. This is vital to maintain the organisation's AA credit rating.

Finally, it should be noted that the Plan has also been conceived with a vision which is beyond the immediate future. TfL's current funding takes it to 2010 but the next challenge is to ensure that the transport network continues to improve and be fit for purpose.

The T2025 vision document described the pressure that London's transport system will face – not just in coping with extra demand from a growing population, but in supporting the Capital's role as a vibrant and dynamic city, with an international business centre that drives the UK economy.

TfL is dedicated to ensuring that the Capital's transport network will meet all the additional demands to come, thereby keeping London at the forefront of world-class cities.

## Improvements delivered

As much as it looks to the future, TfL can also look back with satisfaction on a number of achievements that have substantially improved both London's transport services and infrastructure.

- LU provided a record one billion journeys in 2006/07
- Fifty-nine Underground stations have been refurbished and renovated, including Wembley Park, which was fully operational on time and in budget in March 2006 ahead of the opening of Wembley Stadium
- Currently, 47 Underground stations have step-free access and work is underway on a further four
- London's bus passenger numbers in 2006/07 reached almost 1.9 billion – around six million passenger journeys each weekday and the highest in more than 40 years
- The number of night bus routes serving central London and suburban town centres has risen from 57 in 2000 to more than 100 in 2006

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- Passenger numbers on the DLR grew again and in 2006/07 it carried a record level of more than 60 million passengers. Also, reliability improved to 97.8 per cent
  - The DLR extension to London City Airport opened in December 2005
  - The success of the Oyster card continues. It is now used for more than 73 per cent of the 9.2 million journeys made each day
  - Oyster availability is now being extended to National Rail, starting with the London Overground in November 2007. It will be progressively rolled out across all other stations within the Travelcard boundary in London by January 2009
  - The central London Congestion Charging scheme was successfully extended westwards (doubling its area of coverage) in February 2007. The original zone has seen more than 20 per cent less traffic and contributed to a 16 per cent reduction in CO<sub>2</sub> emissions<sup>1</sup>
  - Figures released in September 2007 show school travel plans, which have cut car journeys by an average of seven per cent over the past year, are responsible for reducing CO<sub>2</sub> emissions by 1,150 tonnes
  - One major road scheme completed since the last Plan was the A23 Coulsdon bypass (finished in January 2007), which has removed approximately 80 per cent of traffic from the town centre, with improved facilities for pedestrians and cyclists
  - There are now around 480,000 cycle trips made in the Capital every day compared with 300,000 in 2001, an increase of 83 per cent on the TfL Road Network (TLRN)
  - New crossings, streetscape improvements and links to green spaces have increased the attractiveness, and convenience, of walking as a travel option
  - Road safety measures have helped reduce the number of KSI on London's roads by 45 per cent compared with the 1994-1998 period. TfL has met the UK's national 40 per cent casualty reduction target five years early
  - The weekly Bus Pass was reduced from £14 to £13 and the Oyster pay as you go bus fare fell from £1 to 90p from September 2007, making transport more affordable for around 1.6 million people
  - Crime, disorder and anti-social behaviour rates continued to fall through the provision of dedicated transport policing. In 2006/07, bus related crime fell 2.8 per cent, and on the LU and DLR network it was down by 2.1 per cent, compared with 2005/06

## Improvements to come

Good progress is being made in providing for future passenger growth. This includes projects to modernise, increase capacity and reduce congestion on LU, extend the DLR and improve transport services at borough level. Some £13bn will be ploughed into enlarging and upgrading the TfL network and delivering key projects to meet the transport needs of the London 2012 Olympic Games and Paralympic Games. The investment will also pay for better infrastructure and support sustainable travel options, such as walking and cycling.

1. See the Fifth Annual Impacts Monitoring Report, which can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

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## Supporting economic development

### More reliable journeys for LU

On the Underground, TfL will deliver substantial improvements. There will be an estimated overall reduction in average journey time of 13 per cent and an estimated 25 per cent capacity increase across the network by 2020; 280km of track will be renewed, leading to higher reliability and an improved ride quality; and there will be enhanced station facilities, including CCTV, Help points and high-quality audio and visual information.

Work is also set to begin on major congestion relief schemes at Paddington, Tottenham Court Road, Bank, Bond Street, White City, King's Cross St Pancras, Vauxhall, West Ham and Finsbury Park. King's Cross St Pancras will be completed within the Plan period, with the others to follow in the next decade.

Also, works are to be carried out by 2008 to improve the flow of customers in the ticket hall area at Covent Garden.

### London Overground is on its way

TfL's management of the former Silverlink Metro franchise, now renamed the London Overground, is one of the challenges arising in the current Plan. It will begin in November 2007, and will be backed by many improvements due for completion by 2010. These will enhance the accessibility, security, general customer comfort and ambience of stations that are part of the North London Railway (NLR) and those stations south of New Cross Gate to West Croydon or Crystal Palace. New trains will replace the existing fleet, and the first of them will enter service in late 2008.

A significant start has been made on the ELLP. It has advanced at a rapid pace and 21 bridges

along the Kingsland Viaduct had been repaired or replaced by the end of 2006. ELLP will eventually be incorporated into the Overground.

### More growth for DLR

A number of works are in hand, or planned, to promote the growth and continued success of the DLR, including the construction of 55 new railcars due to enter service in 2008.

Also planned are:

- An extension from King George V under the river to Woolwich Arsenal. A tunnel under the river was completed in July 2007, and the extension itself is due to open in 2009
- An extension from Canning Town to Stratford International using the former North London line infrastructure south of Stratford. The main contractor was appointed in July 2007 and the extension is due to open in 2010
- A capacity upgrade on the Bank-Canary Wharf-Lewisham branch (completion planned in 2009) and Stratford-Poplar (due 2010) to allow three-car trains on both branches. This will add 50 per cent capacity in both cases
- Enhanced capacity at Delta Junction (north of West India Quay) and Prince Regent stations

### Extra routes for cyclists

To build on the increased interest in cycling, TfL's plans include:

- Implementing the LCN+ to become a 900km network of cycle routes, of which more than 500km were completed by March 2007. A further 350km are planned for completion by March 2010
- Creating more cycling routes (alongside canal paths, for example)

- Expanding cycle parking at schools and stations. The target in 2007/08 is to provide these facilities for at least 75 schools and 20 stations
- Providing cycle training for all Year 5 and 6 school children, and 'Bikeability' cycle training for adults

### Better roads and bridges

During the Plan period, about 100 lane kilometres of carriageway on the TLRN will be resurfaced or reconstructed per annum. The number of bus priority lanes will also be increased.

Street lighting, drainage systems and highway structures will be renewed and upgraded through ongoing prioritised works. A programme of traffic signal modernisation is to continue and, from 2010, a new modern traffic control system will be launched, replacing those signals that are more than 30-years-old.

Work on replacement bridges over the rail lines along the A40 Western Avenue and A406 Hangar Lane is in progress, as is the repair of the A316 Country Way elevated structures. At the Blackwall Tunnel (northbound), safety will be increased by improving lighting, fire detection systems and emergency procedures. Works are continuing on Westminster Bridge, where the fascia girders of this Grade II structure have been refurbished and lighting is being replaced. All works are due for completion by 2010.

Since 2004, 141 bus lane schemes delivering 3,000km hours per week 'protection' to bus services have been installed, many in partnership with the boroughs. These will continue throughout the Plan period, along with the delivery of Selective Vehicle Detection at traffic signals.

### Transit schemes

As part of a wider scheme in the Thames Gateway, the following are under construction:

- East London Transit (ELT) phase 1A – a 9km route between Ilford, Barking and Dagenham Dock, with new, dedicated access through Barking town centre and a package of other measures, including signal-based bus priority and enhanced enforcement (due for completion in autumn 2009)
- Greenwich Waterfront Transit (GWT) phase 1 – a 13km route from Abbey Wood to North Greenwich via Woolwich, part of which will be a segregated busway (due for completion by late 2011)

## Enhancing the environment

### Tackling the impact of climate change

Climate change is one of the Mayor's top priorities and he is committed to reducing CO<sub>2</sub> emissions in London. However, as CO<sub>2</sub> emissions from public transport constitute only 13 per cent of total transport emissions in the Capital, a key aim will be to continue exerting influence on modes outside TfL's direct control, for example cars and motorcycles (which account for 49 per cent), and road freight (23 per cent).

The focus will be on encouraging more people to use public transport and/or to walk and cycle, as well as promoting a progressive shift of freight from roads to more sustainable modes such as rail and water.

A Climate Change Fund created in 2006 is supporting measures to minimise the impacts of TfL's own operations as well as the wider impacts of transport, including:

- Further trials of hydrogen-fuelled vehicles, including buses, cars and vans, with the aim of expanding TfL's hydrogen fleet as a whole
- An eco-driving campaign
- Environmental measures at TfL's buildings

Adaptation measures centred on reducing temperatures and mitigating flood risk are an integral part of this Plan.

### **Improving the local environment**

Recognising that it can make a positive contribution to the health of Londoners in terms of air quality, TfL has set out to minimise emissions of those pollutants that are of most concern. Improving public transport vehicle technology is instrumental to this, but so are targeted schemes such as the LEZ. From February 2008, it is proposed that the LEZ will initially target reductions in particulate matter (PM<sub>10</sub>) emissions from diesel-engine lorries, buses and coaches. A proposal to vary the Congestion Charge according to vehicle emissions is being considered by the Mayor, following a consultation which ended on 19 October 2007.

To ensure that London becomes a cleaner, greener city, TfL is also striving to cut noise, foster biodiversity and promote reduction, re-use and recycling of waste. The new buses are already quieter, and LU and London Rail are looking into the issue of noise from public announcements. Also, LU has recently adopted a Biodiversity Action Plan to help manage its trackside, which is a potential corridor or refuge for wildlife.

Over the past four years, TfL has invested substantially in a number of small-scale projects which, taken together, have made London a better place to live. Subject to consultation, a 'World Squares' scheme will

see the south side of Parliament Square closed to traffic and integrated into an enlarged garden area, with pedestrian improvements in Bridge Street. If the plan goes ahead, work would be completed by December 2010.

### **Sustainable freight distribution**

The Mayor recognises that the success of London is dependent on the efficient movement of goods and services, as well as people. The growth of London will lead to an increase in freight movement to construct, supply and service London's economy. 'Sustainable Freight Distribution: A Plan for London' sets out how this can be achieved in a sustainable way.

TfL is financially supporting engineering works on the Prescott Channel (from 2007/08 to 2008/09) in order to make it navigable so that 2012 Games construction materials can be delivered by waterway. This will be done in conjunction with British Waterways, the Olympic Delivery Authority (ODA), the Department for Transport (DfT) and the Thames Gateway London Partnership (TGLP), and is aimed at promoting modal shift from road to water.

### **Improving social inclusion**

#### **Safety and security**

TfL is also fully committed to managing improvements in safety and security, and is implementing a number of specific projects, such as the Public Carriage Office (PCO) 'Safer Travel at Night' initiative and others that will deliver more visible transport policing and additional CCTV. TfL has published the first Community Safety Plan, which includes the introduction of safer transport teams. These are dedicated teams of police officers to improve policing of the transport system in Outer London. Also, upgraded/renewed

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street lighting will help promote a feeling of safety among street users.

Road safety is a key Mayoral priority, and the Mayor's target is to cut the number of people KSI by 50 per cent by 2010, compared with the average during the 1994-98 period. TfL and other stakeholders will continue to work together to achieve this goal.

### **Tackling other barriers to access**

The Plan includes provision for renewed lifts and escalators and an increase in the number of step-free LU stations, along with infrastructure improvements to provide level access between the train and the platform. In terms of the latter, the focus in the early years will be on stations that provide interchange and access to local centres, as well as those that will play an important part in TfL's transport plan for the 2012 Games. These include Baker Street, Euston Square, Waterloo, Hendon Central and Southfields.

The iBus project will provide: Visual displays and audio announcements on all buses, which will particularly benefit disabled passengers, infrequent travellers or those facing language barriers; a new radio and communications link between all of London's buses; and a central control system that includes Automatic Vehicle Location.

The bus network will continue to provide a network in which all buses are wheelchair accessible and fitted with CCTV, and more than 90 per cent of Londoners are within five minutes walk of a bus service.

A programme to illuminate bus stop timetables and flags using solar energy began in 2005. By

April 2010, 4,000 will be in place. From 2009, some 350 bus shelters will be renewed and 20 additional ones installed each year.

### **Supporting London's workforce**

As an employer, TfL continues to give priority to creating a workforce that reflects the diversity of London. As of June 2007, 23.6 per cent of TfL's employees were women, 33.8 per cent were from black, Asian and minority ethnic groups and seven per cent were disabled people. TfL also supports the Mayor in his efforts to address worklessness in the Capital and has signed up to the London Employer Accord, which aims to get people into work. The 2004/05-2009/10 Health Improvement Plan for staff is continuing to be rolled out.

### **Backing sustainable procurement**

TfL recognises that it can also make a real impact on the environment and the socio-economic development of London through sustainable procurement practices. With that in mind, it has adopted the Mayor's Sustainable Procurement Policy and put in place processes to deliver its objectives. It also hosted the recently established pan-Greater London Authority (GLA) Group Sustainability and Supplier Diversity support team.

### **Greater resilience**

Since the terrorist attacks of July 2005, TfL has continued to review its resilience arrangements. A programme is already in place to give greater protection to passengers, staff and assets.

Table 1: Summary of the TfL Business Plan

£m, cash prices	Actual		Forecast	Plan		Total
	2005/06	2006/07	2007/08	2008/09	2009/10	
Traffic revenue	2,289	2,483	2,699	2,825	2,967	13,263
Congestion Charging	254	252	331	357	377	1,571
Other income	273	282	295	305	321	1,476
Investment income	55	69	94	60	40	318
<b>Total income</b>	<b>2,871</b>	<b>3,087</b>	<b>3,419</b>	<b>3,547</b>	<b>3,705</b>	<b>16,628</b>
Operating costs (net of PPP/Private Finance Initiative (PFI) payments)	(3,537)	(3,714)	(4,193)	(4,457)	(4,520)	(20,421)
PPP payments	(1,188)	(1,252)	(1,242)	(1,378)	(1,558)	(6,618)
PFI payments	(221)	(232)	(216)	(233)	(224)	(1,126)
<b>Net operating expenditure</b>	<b>(2,076)</b>	<b>(2,112)</b>	<b>(2,232)</b>	<b>(2,521)</b>	<b>(2,597)</b>	<b>(11,538)</b>
<b>Capital projects</b>	<b>(719)</b>	<b>(740)</b>	<b>(1,095)</b>	<b>(1,688)</b>	<b>(1,325)</b>	<b>(5,567)</b>
Third-party funding	175	169	211	248	232	1,035
Debt service	(10)	(61)	(112)	(162)	(227)	(572)
General contingency	0	0	(28)	(28)	(28)	(84)
<b>Net expenditure</b>	<b>(2,630)</b>	<b>(2,744)</b>	<b>(3,256)</b>	<b>(4,151)</b>	<b>(3,946)</b>	<b>(16,726)</b>
Working capital	59	18	(69)	(13)	25	20
Reserve transfers	(196)	(139)	115	613	506	899
<b>Funding required</b>	<b>(2,766)</b>	<b>(2,865)</b>	<b>(3,210)</b>	<b>(3,551)</b>	<b>(3,415)</b>	<b>(15,807)</b>
Funded by:						
Total transport grant	2,196	2,389	2,598	2,649	2,803	12,635
Precept	20	12	12	12	12	68
Prudential borrowing	550	464*	600	890	600	3,104
<b>Total</b>	<b>2,766</b>	<b>2,865</b>	<b>3,210</b>	<b>3,551</b>	<b>3,415</b>	<b>15,807</b>

\*The total funding acquired through prudential borrowing in 2006/07 was £604m, of which £464m was allocated against capital expenditure in the year. The remaining £140m will be allocated against capital expenditure in 2008/09. The authorised borrowing for 2008/09 remains at £750m. This treatment is consistent with the Prudential Code.

# Chapter 1

# Introduction



A second DLR platform is now open at Stratford regional station

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- 1.1 This document outlines TfL's plans for the period to 2009/10, and looks back at the delivery of transport improvements since July 2004, when a five-year funding settlement (for 2005/06 to 2009/10) was awarded to TfL by the Government. At the heart of TfL's business lies the aim of providing all London residents, commuters and visitors with access to key services and opportunities via public transport and the road network, and/or walking and cycling.
- 1.2 The Business Plan is fully funded. Operating costs and investment are met by a combination of fares, charges, Government grants, borrowing and secondary income (such as hiring out advertising sites). TfL's financial prudence has been recognised by its AA credit ratings from Fitch and Standard & Poors, and Aa1 from Moody's<sup>2</sup>.
- 1.3 TfL plays a vital role in making London a dynamic world city. It is responsible for LU, the Capital's bus services, DLR, Croydon Tramlink and the strategic road network – 580km of main roads, 4,700 sets of traffic lights, 13 major tunnels, more than 900 other structures (eg bridges, flyovers, subways) and other assets such as street lighting. TfL is also responsible for the PCO (which regulates the taxi and private hire trade), London River Services (LRS) and Victoria Coach Station (VCS).
- 1.4 Together with the 33 London boroughs, TfL manages the remainder of the road network and traffic flow, and continually seeks to improve conditions and provision for cyclists, pedestrians and the movement of freight.
- 1.5 In November 2006, TfL's Plan added:
- National Rail improvements reflecting new responsibilities from November 2007 (see section 1.7)
  - A reprioritised LU accessibility programme
  - The Parliament Square 'World Squares' scheme
  - A Climate Change Fund for initiatives to mitigate the impact of transport related emissions over and above those previously planned
  - Additional neighbourhood Transport Police teams
  - Oyster card availability rollout to National Rail services
  - The 'Smarter Travel Sutton' pilot initiative to help local people choose sustainable travel options
- 1.6 In the last 12 months, TfL has:
- Implemented the western extension of the Congestion Charging scheme
  - 'Broken through' in the construction of tunnels under the River Thames for the DLR Woolwich Arsenal extension tunnels
  - Opened a second DLR platform at Stratford regional station
  - Awarded the main contract for the DLR capacity enhancement project
  - Started testing the first new trains for the Victoria line

2. Ratings Agency reports can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

- Introduced combined Oyster and Barclaycards (known as OnePulse) in a commercial partnership

1.7 The Railways Act 2005 allowed TfL to secure more control over London rail services, and, as a start, it will take over responsibility for running Silverlink Metro services (to be known as the London Overground) from November 2007. Other National Rail services in London do not come under TfL's remit. However, TfL continues to work positively with Network Rail, the Government and the operators to improve all rail services within the Capital.

## London boroughs' role in delivering transport improvements

1.8 The boroughs' role in delivering transport improvements is very important. The boroughs manage 95 per cent of the Capital's roads and play a major part in many of the projects and programmes in this Plan, especially in encouraging walking and cycling. Each borough sets out its transport aims in a Local Implementation Plan (LIP), towards which TfL provides funding. As of August 2007, the Mayor had approved 31 out of the 33 LIPs.

## Mainstreaming sustainability

1.9 Climate change is one of the major challenges facing the world today. The Government's Climate Change Bill,

published in March 2007, set out proposed targets for reducing CO<sub>2</sub>, five-year carbon budgets and action for an annual reporting of progress to Parliament. The Mayor's Climate Change Action Plan, published in February 2007, set out proposals for transport, housing, industry and all other sectors of the London economy. It is designed to reduce CO<sub>2</sub> emissions by 20 per cent by 2016<sup>3</sup>. With CO<sub>2</sub> emissions from public transport constituting only 13 per cent of total transport emissions in London, a key focus for TfL continues to be on influencing modes outside its direct control, such as cars, motorcycles and road freight.

1.10 TfL's aim is to mainstream sustainability across the business and ensure that maximum social, economic and environmental benefits are delivered, while minimising negative impacts of its operations and of other transport in London. TfL's equality and inclusion agenda continues to contribute to this effort by combating unlawful discrimination, promoting good relations between local communities and improving transport accessibility.

1.11 This Plan outlines the benefits that have been delivered so far under the current settlement and those planned up to 2009/10. Behind every aim is the impetus to improve life for Londoners, those who visit, work or study in the Capital, and, at the same time, benefit the UK economy as a whole. Chapter 2 outlines the main programmes and projects; chapter 3, the main outcomes; and chapter 4 explains how the Plan is financially balanced.

3. See [www.london.gov.uk/mayor/environment/climate-change/docs/ccap\\_fullreport.pdf](http://www.london.gov.uk/mayor/environment/climate-change/docs/ccap_fullreport.pdf)

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## Planning for the future

1.12 TfL has shown the benefits of a longer-term funding settlement in empowering the planning and delivery of transport improvements. In its Comprehensive Spending Review 2007 (SR2007) discussions, TfL set out the following main priorities:

- The go-ahead for Crossrail
- Delivery of full PPP enhancements to the Underground network
- Expansion of bus services to meet increased demand
- The need to support capacity increases on National Rail links in London

1.13 TfL's priorities support the Mayor of London's overall objectives, which are to:

- Make London an exemplary world capital in terms of mitigating and adapting to climate change and turning it into a more attractive and green city
- Accommodate growth within London's boundaries without encroaching on open spaces
- Make London a healthier place for people to live and work
- Make London more prosperous based on strong, long-term economic growth
- Promote social inclusion and tackle deprivation and discrimination
- Improve accessibility to London

1.14 The longer-term vision for transport is being developed as part of the T2025 project, containing an integrated

package of transport improvements for London<sup>4</sup>. The overarching goals for London's transport network are to:

- Support the economy
- Tackle climate change and enhance the environment
- Improve social inclusion

1.15 London continues to grow, and the population is forecast to rise from 7.5 million in 2005 to more than 8.1 million in 2016, and 8.3 million in 2025. Employment in the Capital is also forecast to increase – by 400,000 jobs in 2016 and a further 500,000 by 2025<sup>5</sup>. The Mayor's London Plan is being revised to take account of this forecast growth (see figure 1), and it is recognised that transport schemes must also accommodate this if London is to remain a leading world city.

1.16 TfL's continued investment in transport capacity seeks to increase public transport accessibility across London, while also delivering specific measures aimed at promoting equality and inclusion. Specifically, TfL is set to support the Mayor in his efforts to combat worklessness in the Capital by addressing transport and accessibility barriers faced by, among others, lone parents, single or no-income households, disabled people and refugees.

1.17 The Government commissioned a series of independent reviews as part of the Comprehensive Spending Review 2007. These highlighted a number of issues facing London, which are outlined below.

4. See [tfl.gov.uk/T2025](http://tfl.gov.uk/T2025)

5. Source: [www.london.gov.uk/londonissues/economicpolicy.jsp](http://www.london.gov.uk/londonissues/economicpolicy.jsp)



The Government announced on 5 October 2007 that Crossrail is to go ahead. Crossrail will be the UK's largest single transport improvement project and, on completion, will provide half of London's additional transport capacity requirements. It will offer direct journeys from Heathrow and Maidenhead in the west to Shenfield and Abbey Wood in the east, passing through a central London section able to carry trains every two-and-a-half minutes at peak times. Each train will be capable of taking up to 1,500 people.

Crossrail will also:

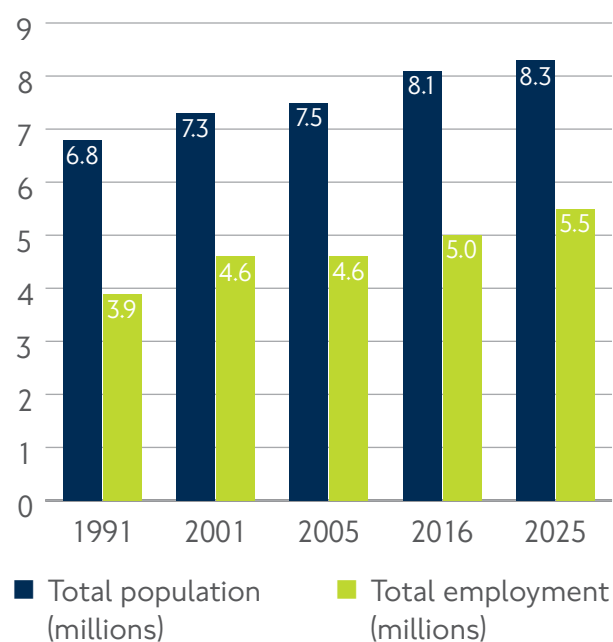
- Support the continuing development of London as a world-class city and Europe's key financial centre (the benefit to the UK economy is estimated at £30bn)
- Support economic growth and regeneration
- Reduce crowding on the Underground, DLR and existing National Rail networks

A Hybrid Bill is currently being considered by Parliament. Crossrail will be delivered by TfL. However, funding and construction are outside this Business Plan.

## ↑ The benefits of Crossrail

- The Eddington Report, published in December 2006, underlined transport's role as a key enabler of productivity and competitiveness, and emphasised the need for the Government to prioritise investment in growing and congested urban areas, such as London, to avoid constraining the growth of the UK economy<sup>6</sup>
- The Leitch Review of Skills, published in December 2006, reinforced the link between skills, productivity and employment<sup>7</sup>. London's specialised economy requires adaptive individuals, who can train and re-train to keep up with the changes required to help the country remain competitive in the global economy
- The Harker Report looked at child poverty linked to worklessness. Almost one in three people of working age in London are without jobs, compared with one in four nationally<sup>8</sup>. In Tower Hamlets the figure stands at more than 46 per cent, the highest in the UK
- The Barker Review of Housing Supply, published in 2004, noted that transport had a significant role to play in building sustainable communities<sup>9</sup>
- The Lyons' Review, published in March 2007, which proposed reforms for the funding, role and function of local government

**Figure 1: Growth of population and employment to 2025**



- 1.18 The reports underline the importance of transport in reducing barriers to accessing education, training, jobs and services. TfL's policies have assisted in reducing barriers. They include greater access to bus services with new and higher frequency routes, improvements to allow more walking and cycling, and free bus fares for those under 18 in full-time education.
- 1.19 London is overtaking New York and re-establishing itself as the world's financial centre<sup>10</sup>. Three-quarters of the

6. 'Transport's Role in Sustaining UK's Productivity and Competitiveness: The Case for Action' – see [www.dft.gov.uk/about/strategy/transportstrategy/eddingtonstudy](http://www.dft.gov.uk/about/strategy/transportstrategy/eddingtonstudy)

7. Leitch Review of Skills (December 2006): Prosperity for all in the global economy – world class skills

8. Office of National Statistics (January 2007): Annual Population Survey

9. Barker Review of Housing Supply (March 2004), Delivering stability: Securing our future housing needs

10. The Sunday Times (December 2006): The Golden Gateway

globe's 500 largest corporations have a presence in London and it is also home to more Fortune 500 headquarters than any other city. Investors rate London as the most attractive place in Europe to do business and view the quality of its international connections and domestic transport networks as key elements<sup>11</sup>. This Plan is committed to enhancing London's economy.

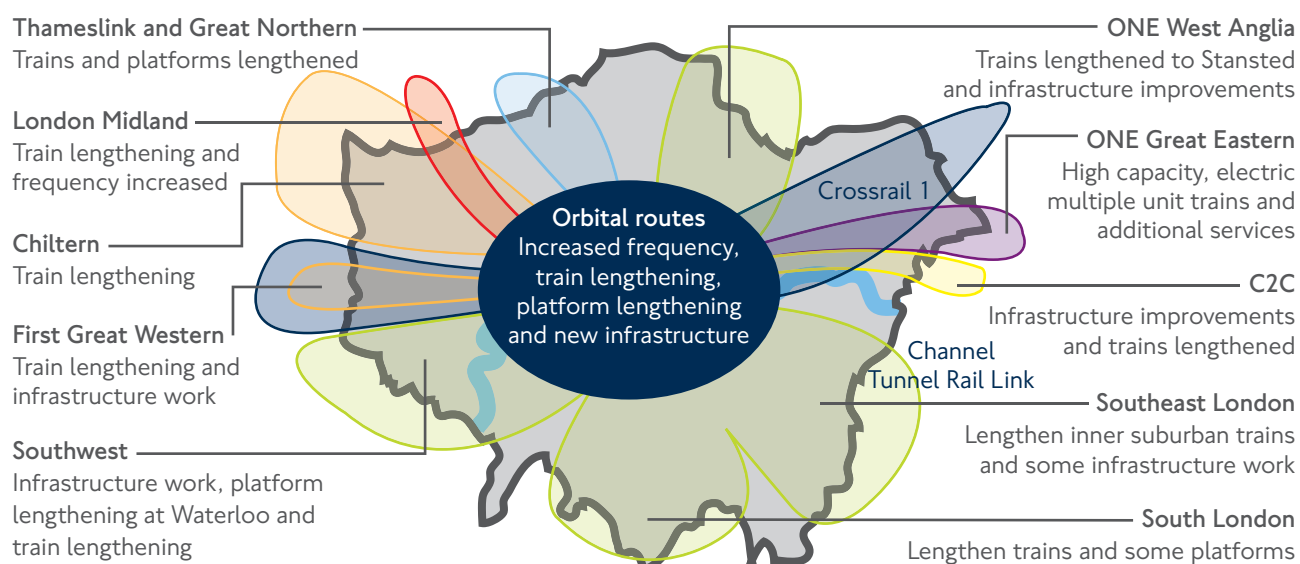
1.20 The transport improvements both delivered and planned for the London 2012 Olympic Games and Paralympic Games will enable spectators, competitors and officials to travel to and from venues easily. The schemes were enshrined in a Memorandum of Understanding<sup>12</sup> with the International Olympic Committee, which formed an integral part of London's bid.

1.21 In July, the Government announced the High Level Output Statement for the National Rail network, which commits to £7bn for London in line with TfL's Rail 2025 vision for the period to 2015. This includes:

- The Thameslink upgrade
- Longer trains and platforms for most London suburban services
- Supporting works for London Overground

This will deliver a 22 per cent boost in rail capacity by 2015. Greater numbers of people arriving at London National Rail termini will increase the pressure on the Underground and, therefore, highlight the value of Crossrail. Figure 2 shows the proposals for the National Rail network in London.

**Figure 2: Rail 2025 proposals for the National Rail network in London**



11. The Eddington Transport Study (December 2006), the case for action


12. See TfL's Games plans, which can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

## Chapter 2

# TfL's plans to 2010: Delivering the existing funding settlement

Please note that this Plan excludes  
the impact of Metronet administration.

← **Way out**

**DLR** 

**East ↑  
exit**

1. MILEBURY PARK  
2. HALEWOOD GREEN  
7. 1000

More than one billion journeys were made on the Underground in 2006/07

- 2.1 Extensive improvements to London's transport system are to continue under the 2004 five-year funding agreement. These will include the transformation of the North London rail service, for which TfL assumes responsibility from November 2007.

## LU crosses 'billion' threshold

- 2.2 More than one billion journeys were made on the Underground in 2006/07. This was the first time that such a figure had been reached in the 144-year history of the Tube. Also, LU operated more trains than ever before, covering 69.8 million train kilometres.
- 2.3 Since 2004, LU has focused on:
- Security and safety for both passengers and staff
  - Providing a high quality service day-in, day-out
  - Delivering a capital investment programme to provide additional benefits
  - Managing disruption caused by those works
- 2.4 Over the past four years, the PPP programme has delivered more than 115km of new track, 82 escalators, 16 lifts and 59 station upgrades. The Connect team has also installed a modern radio system compatible with that used by the emergency services.

## Investing in greater capacity

- 2.5 LU's priority is to renew the asset base and/or bring it back into a state

of good repair. At the same time, it plans significant capacity increases to make the system more widely accessible to all, while also providing a more pleasant, safe and secure travelling environment. This programme will be delivered through three mechanisms: Investment via the three PPP contracts; LU's PFI contracts (covering power, communications and ticketing equipment); and further direct investment.

- 2.6 LU's investment through the PPP will deliver:
- Renewed track leading to greater reliability, reduced journey times and an improved ride. By 2010, around 280km of track will have been completely renewed, including all those sections in the poorest condition
  - The restoration of civil assets and structures with the aim of minimising performance losses from such issues as flooding, and speed and weight restrictions
  - Fewer delays caused by signal failures (up to a 30 per cent reduction over the Plan period, depending on the line)
  - Better real-time service information, as well as improved customer information in general
  - More CCTV cameras, Help points and high quality audio and visual information
  - Modernisation or refurbishment of 250 stations

- 2.7 LU's objectives will not be delivered through the PPP and PFIs alone. Additional investment in critical enabling works (excluded from the core PPP contract), such as power, cooling and congestion relief, is required to ensure that line upgrades can be fully utilised. The programme of congestion relief includes:
- **Paddington:** Congestion is to be tackled on the Hammersmith & City line station. This will enable it to meet development needs in the Paddington area, and cope with a higher capacity service that will follow a line upgrade soon after 2010
  - **Tottenham Court Road:** Construction of an enlarged ticket hall and improved access to platforms will relieve congestion and support the planned Crossrail station
  - **Bank:** A progressive series of schemes over the next 15 years will increase capacity throughout what is a 'complex' station. Stage 1, which is a new entrance/exit for the Waterloo & City line with step-free access, will be completed in 2012
  - **Bond Street:** A key interchange between the Central and Jubilee lines and a future interchange with Crossrail
  - **White City:** Subterranean works at Shepherd's Bush and the construction of a new Hammersmith & City line station will play major roles in serving the White City development due to open in 2008
  - **King's Cross St Pancras:** To complement the Channel Tunnel Rail

Link works at St Pancras, the station is to get three new or enlarged ticket halls (including the new Western Ticket Hall that opened in May 2006), which will provide significantly easier access between lines and step-free access. The full project is due for completion in 2010

- 2.8 The first significant rise in capacity was delivered in 2006 with the addition of a seventh car on all trains on the Jubilee line, which will be further upgraded within the Plan period, increasing capacity on the line by 33 per cent. Capacity increases were also provided on the Waterloo & City and Central lines.

## More step-free station access

- 2.9 Forty-seven LU stations are now step-free from platform to street level. Work is continuing to make 25 per cent of stations step-free by 2010. Finchley Central will become step-free in 2008 and Southfields in 2010. Station modernisation and refurbishment work also includes installing induction loops, providing clearer signage and improving information facilities.

## More new and refurbished trains

- 2.10 New trains for the Victoria line started undergoing testing in July 2007. They will begin entering service in 2009 and will provide better accessibility, audio announcements and ventilation. Refurbishment of District line

trains will be complete in 2009. Improvements will include colour contrasted grab rails, enhanced CCTV and higher quality audio and visual information systems.

## Greater energy efficiency

- 2.11 The Underground network plays an important part in delivering modal shift and CO<sub>2</sub> emission reductions across the whole of London's transport network. As the largest consumer of electricity in London (and one of the top 10 in the UK), LU continues to procure from renewable sources when it's cost-effective to do so. However, consumption will increase over the next 20 years as line upgrades deliver increased capacity. Therefore, LU is working with the infracos to promote more power-efficient solutions.
- 2.12 Regenerative braking is already part of the PPP and is used on the Central, Northern and Jubilee lines. This increases the amount of energy trains can convert back to electricity during braking, when their motors can be used as generators to slow the trains down. It will become standard on all new stock as lines are upgraded. Additionally, a number of other energy saving measures are being trialled. This will increase the energy recovered from regenerative braking, and could result in a

substantial reduction in CO<sub>2</sub> and also provide other energy-saving benefits.

## Cooler tunnels and stations

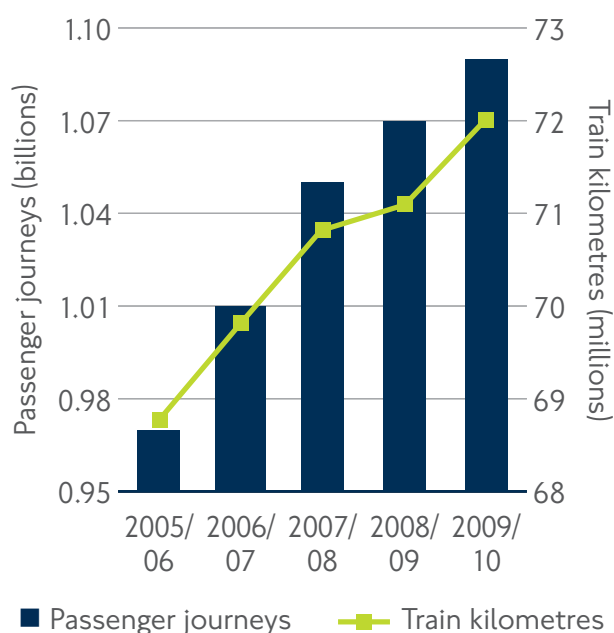
- 2.13 A programme to reduce temperatures in tunnels and stations is in development. Initial projects incorporating new fans and airflow improvements started at four sites in 2006, as did one using groundwater extracted from tunnels at Victoria station. Work will continue throughout 2007 and include trials of industrial fans at Seven Sisters and Chancery Lane, and a new mechanical chiller at Oxford Circus<sup>13</sup>.

## Timetable improvements

- 2.14 New Northern line and Central line timetables were introduced in November 2006, improving services. Among other things, these incorporated full evening opening at Grange Hill, Chigwell and Roding Valley stations, which previously closed at 20:00. Other timetable improvements planned to be in place by 2009/10 are increased off-peak services on the Victoria line, more Bakerloo line trains to Harlesden and Stonebridge Park, and higher frequencies upon the completion of Jubilee line works scheduled for 2009. Figure 3 shows planned and actual passenger journeys and train kilometres for the period 2005/06 to 2009/10.

13. See further details in the press release at [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

**Figure 3: LU planned and actual passenger journeys and train kilometres 2005/06-2009/10**



## Piccadilly line extension to Heathrow Terminal 5

2.15 Heathrow Terminal 5 is due to open in March 2008. In addition, an extension of the Piccadilly line to serve the new terminal, largely funded by the British Airports Authority (BAA), is near completion. It is expected to serve three million customers a year by 2010, and will make a significant contribution to BAA's target of having 50 per cent of passengers arrive by public transport.

2.16 Overall LU expenditure is shown in table 2.

## London Overground on the way

2.17 TfL is taking over responsibility for the former Silverlink Metro franchise, which will be rebranded as London

**Table 2: LU expenditure**

£m, cash prices	Actual		Forecast 2007/08	Plan		Total
	2005/06	2006/07		2008/09	2009/10	
Operations	565	600	654	670	692	3,181
PFI	203	209	142	146	144	845
PPP	1,188	1,252	1,242	1,378	1,558	6,618
Central services	217	249	305	304	305	1,380
Capital (net of third party)	183	176	250	449	684	1,742
Other costs	231	170	176	177	181	935
<b>Total</b>	<b>2,587</b>	<b>2,656</b>	<b>2,769</b>	<b>3,124</b>	<b>3,564</b>	<b>14,701</b>

Overground. This covers the North London line between Stratford and Richmond, Euston to Watford Junction DC lines, the West London line between Willesden Junction and Clapham Junction, and the Gospel Oak to Barking line (see map, figure 4). London Overground Rail Operations Limited (LOROL), a consortium of the MTR Corporation and Laing Rail Limited, has been appointed operator of the London Rail Concession. The seven-year contract was awarded on 2 July 2007 and LOROL is currently preparing to commence operation of Overground services on 11 November 2007.

2.18 This will give TfL the ability to deliver more frequent, reliable and higher quality rail services. When TfL takes over, it will carry out a deep clean and repair of stations, and improvements to the interior of existing rolling stock. It will help towards providing sufficient capacity on those rail routes needed for the 2012 Games.

2.19 Overground passengers will see improvements soon after TfL's takeover, including:

- From 11 November 2007 every London Overground station will, while services are operating, have at least one member of staff available for customer service, whereas currently stations are often unstaffed. Front line staff will be equipped with a new 'Overground' uniform
- Sustained higher levels of dedicated transport policing

- Oyster pay as you go products will be sold at Overground stations from 11 November 2007 and will be valid for travel on all routes served by London Overground services
- Service information will be integrated within TfL's Journey Planner facility and TfL will specifically market the Overground
- Increased Gospel Oak to Barking services from December 2007

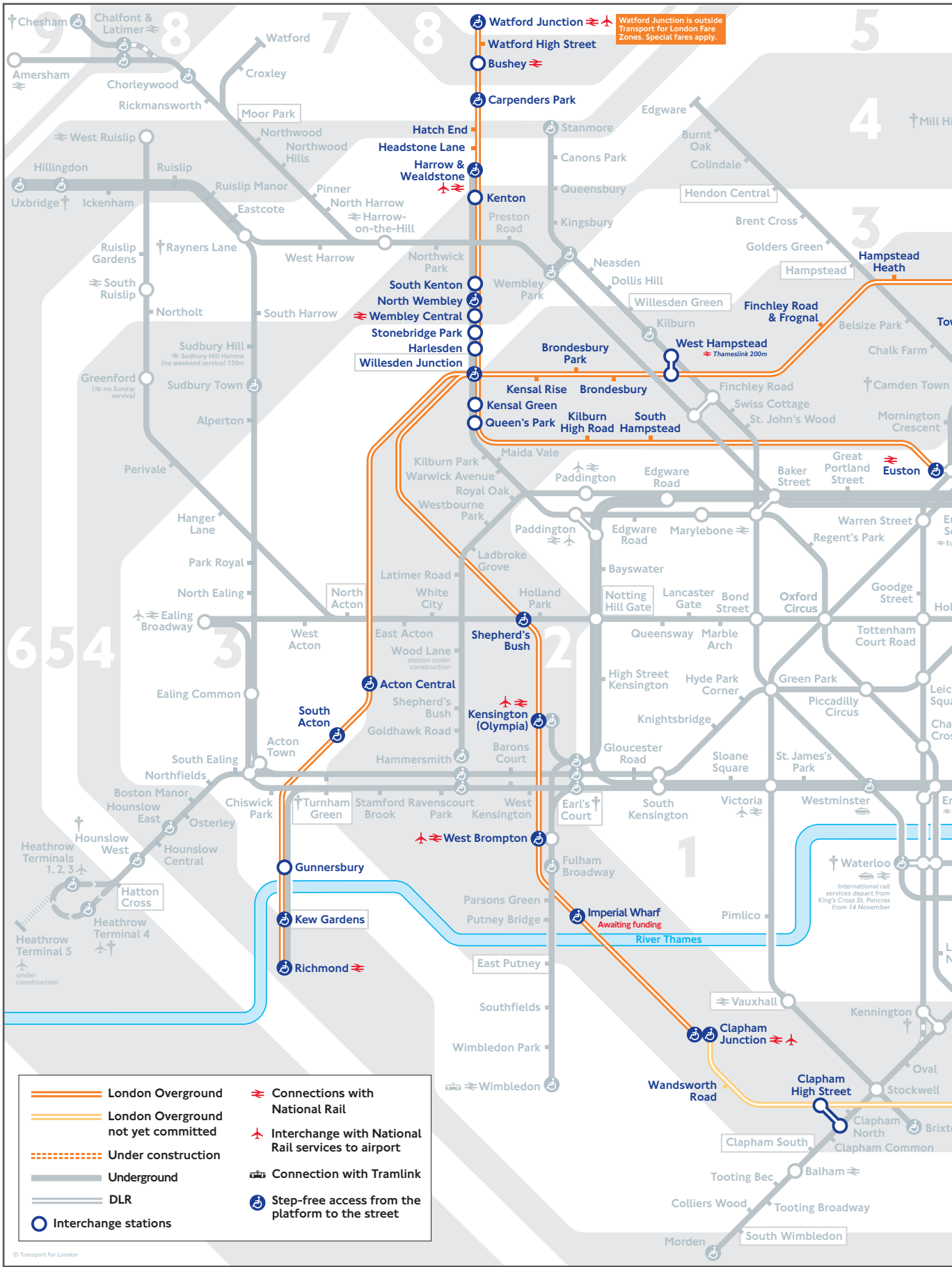
TfL will also deliver significant longer-term improvements, beginning with the opening of the East London line in June 2010.

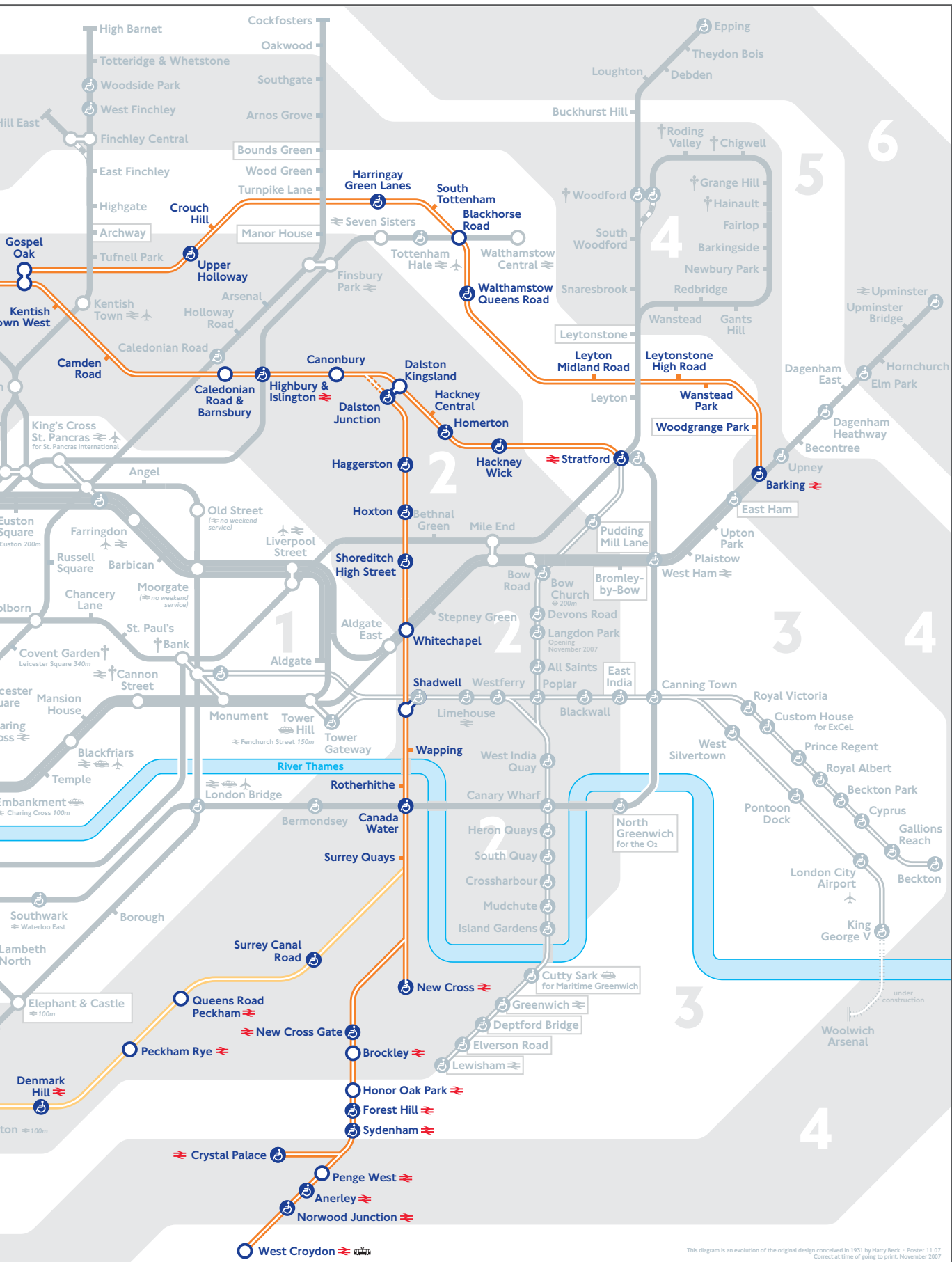
2.20 Government money from the Transport Innovation Fund is being provided to enable Network Rail to upgrade signalling and other parts of the infrastructure on the Gospel Oak to Barking route. The scheme will increase the loading gauge on the line to allow 'high cube' freight containers from ports in the South East to be transported via this route, thereby reducing the need to transport them on London's roads.

## Improved Overground stations

2.21 A station upgrade and refurbishment project due to be completed by 2010 will enhance the accessibility, security, general customer comfort and ambience of stations that are part of the NLR and those stations south of New Cross Gate to West Croydon or Crystal Palace.

Figure 4: Map – London Overground 2010





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Work will include:

- Increased CCTV coverage and improved lighting
- Upgrading the customer information system to give Disability Discrimination Act compliant, real-time train departure information at each platform and at station ticket halls or entrances
- Underground-style Help points on all platforms, ticket halls and station entrances
- Refurbishment of ticket halls, entrances, footbridges and subways, station canopies and platforms, including the provision of tactile strips

All the work will take into account anti-vandalism and anti-graffiti management and removal measures. By summer 2012, 38 Overground stations are expected to have achieved 'Secure Stations' status.

## New Overground trains

- 2.22 The entire fleet of 34 trains will be replaced with 52 new trains between November 2008 and September 2009. The increased fleet size is required because of the integration of the extended East London line into the Overground network from late 2009, and the increased service frequencies on other routes that will be introduced between December 2007 and December 2010. The new trains have wider gangways, onboard CCTV, air conditioning, wider seats, more handrails, dedicated wheelchair bays, audio and visual announcements, and energy efficient regenerative braking.

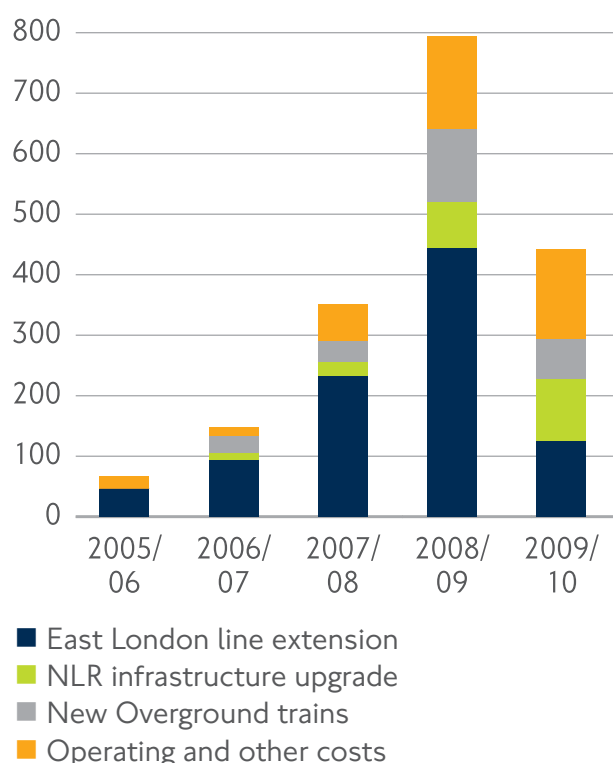
## East London line extension

- 2.23 The East London line extension will include upgrading the existing line, reinstatement of disused National Rail routes to link up with Dalston in the north, and an extension over existing lines south to West Croydon and Crystal Palace. The latter is planned to open in June 2010 and will play a key role in helping to regenerate some of London's poorest areas.
- 2.24 Enabling works – including bridge replacements and bridge and viaduct refurbishments – were completed early in 2007. The main works contract, awarded in 2006, includes a rainwater harvesting system for the New Cross depot train wash, and low-energy lighting at stations and all other buildings. It incorporates equality and inclusion and other requirements to meet the GLA Sustainable Procurement Policy.
- 2.25 Track and signalling enhancements, platform extension works and the connection of the East London line to the North London line via new track to be laid between Dalston and Highbury & Islington, will enable extra services and high-capacity trains to be introduced on all routes by 2011.
- 2.26 The breakdown of the £1.75bn overall expenditure on London Rail between 2005/06 and 2009/10 is shown in figure 5.

## DLR to grow

- 2.27 The DLR – which carried more than 60 million passengers in 2006/07,

**Figure 5: London Rail expenditure 2005/06-2009/10 (£m, cash prices)**



double the number of seven years ago – has a key role in regenerating east London and serving the business district of Canary Wharf. It will also play an important role in taking participants and spectators to several venues for the London 2012 Olympic Games and Paralympic Games. The day-to-day operation of the service is franchised to Serco Docklands.

2.28 An extension to serve London City Airport and King George V station was opened in December 2005, and carried more than four million passengers in its first year of operation. At Stratford, a double platform on the line from Bow Church was opened in October 2007 to

increase capacity. Other progress is as follows:

- Extension from King George V under the river to Woolwich Arsenal. A tunnel under the river was completed in July 2007, and the extension itself is due to open in February 2009
- Extension from Canning Town to Stratford International using the former North London line infrastructure south of Stratford. The main contractor was appointed in July 2007 and the extension is due to open in 2010
- Capacity upgrade on the Bank-Canary Wharf-Lewisham route (completion planned in late 2009) and Stratford-Poplar (due 2010) to allow three-car trains on both branches. This will add 50 per cent to train capacity. Government planning approval was given in 2007
- A new station will open at Langdon Park in November 2007. It will contribute to the regeneration of the area
- Fifty-five new railcars are under construction. The first is due to enter service in 2008
- The existing 94 railcars have all been refurbished, the last having being completed in March 2007. All now have CCTV, and colour contrasting floor and hand rails, as well as dot matrix displays to aid those whose hearing or vision is impaired

2.29 Expenditure on the DLR is shown in table 3.



One example of a bus service improvement is Blackheath Village's direct connection with Greenwich. In February 2007, route 386 was extended to run between Woolwich and Blackheath Village via Queen Elizabeth Hospital and Greenwich. Shoppers, commuters, outpatients and visitors can now take advantage of the direct link to Greenwich town centre. TfL acted after requests from local bus users, who were keen to see better access between the neighbouring areas.

↑ **386 links Blackheath to Greenwich**

**Table 3: DLR expenditure**

£m, cash prices	Actual		Forecast 2007/08	Plan		Total
	2005/06	2006/07		2008/09	2009/10	
Three-car upgrade	11	16	67	119	15	228
Woolwich Arsenal	13	5	1	4	1	24
Stratford International	0	8	45	47	51	151
Other DLR capital expenditure	15	25	22	42	19	123
DLR operating expenditure	83	102	95	107	121	507
<b>Total</b>	<b>121</b>	<b>155</b>	<b>231</b>	<b>318</b>	<b>208</b>	<b>1,034</b>

## Better bus services

2.30 The bus network has been transformed and expanded over the past seven years. Now:

- More than two thirds of bus routes operate on a high-frequency basis (at least five buses an hour)
- More than 100 bus routes run a round-the-clock service – a recent example is route 472, which became 24-hour on 29 September 2007. It links the O<sub>2</sub> centre in North Greenwich with Thamesmead
- The excess wait time level of 1.1 minutes, which was achieved in 2004/05, was maintained in 2005/06 and 2006/07 – this is the best level since recording began
- Policing has become more visible
- There is now more supervision of all services

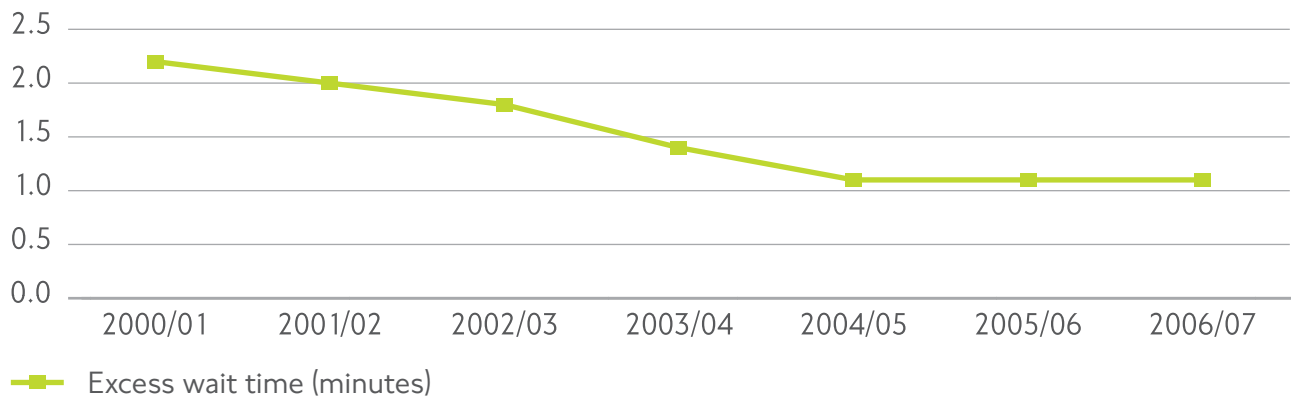
- All 8,000 buses that operate on more than 700 routes have been made wheelchair accessible and have been equipped with CCTV since December 2005<sup>14</sup>
- User satisfaction levels are at an all-time high, at 77 per cent in 2006/07
- To reduce internal temperatures in hot weather, new buses now have tinted windows and upper-deck cooling systems as standard
- The iBus communication and information system is being introduced (see section 2.42 for details)

2.31 Figure 6a shows the improvement in reliability (as measured by excess wait time), and figure 6b the increase in passenger journeys and service operated.

2.32 More people are now travelling on London's buses than at any time since 1965.

14. Except heritage buses on designated routes

**Figure 6a: Bus excess wait time improvement 2000/01-2006/07**



**Figure 6b: Bus passenger journeys and kilometres operated 2000/01-2006/07**



2.33 Since December 2005, all buses have been fitted with particulate filters, leading to a substantial reduction in polluting emissions. At 75 per cent of bus depots a proportion of bio-diesel is now used. CO<sub>2</sub> emissions overall will decline as further Euro IV standard buses are introduced into the fleet. These are estimated to have five per cent lower fuel consumption than those they replace.

2.34 There are to be further trials of hydrogen-fuelled vehicles, including buses, cars and vans. The aim is to

expand TfL's hydrogen fleet. The world's first hybrid double-deck bus entered service in March 2007, and single-deck hybrid buses are also being trialled. By the end of 2008 a further 60 hybrid buses will have entered service. TfL is also part of the Hydrogen Bus Alliance, comprising representatives from the public transport authorities of international cities and regions that have demonstrated a clear commitment to hydrogen technology.

2.35 The bus service will continue to be developed to support London's growth.

Overall, the bus network will be expanded by five per cent by 2009/10 compared with 2005/06.

2.36 New garage capacity to accommodate additional buses is to be delivered as follows:

- West Ham, by 2009, following displacement of bus garages from the Olympic site
- Brentford, by 2009
- Friern Barnet, by 2011

2.37 From 2009, some 350 bus shelters will be renewed annually and 20 additional ones installed each year. A programme to illuminate bus stop timetables and flags using solar energy began in 2005. By April 2010, 4,000 will be in place.

2.38 Table 4 shows expenditure on buses and bus priority.

journeys are made each week using the card, which offers reduced fares (compared with cash payment) and easier entry at stations and/or when boarding buses. The number of places in London where the card can be bought is set to almost double to 4,000 by the end of 2008 as Oyster retail machines are installed at up to 1,900 new shops and newsagents.

2.40 Oyster availability is also being extended to National Rail, starting with the London Overground in November 2007. It will then be progressively rolled out across other National Rail operators (at all other stations within the Travelcard boundary in London) by January 2009. Underground 'quick fare' machines, which provide the most popular fares from each station, will be upgraded to accept Oyster by 2008, thereby further helping to speed up ticket purchase.

2.41 Following successful trials, combined Oyster and Barclaycards (known as Barclaycard OnePulse) became available

## Oyster expansion continues

2.39 More than 10 million Oyster cards have now been issued and 38 million

**Table 4: Buses and bus priority expenditure**

£m, cash prices	Actual		Forecast	Plan		Total
	2005/06	2006/07	2007/08	2008/09	2009/10	
Bus network costs	1,391	1,470	1,563	1,662	1,785	7,871
Other buses (net of third party income)	143	135	174	194	142	788
Bus priority	46	48	53	61	49	257
<b>Total</b>	<b>1,580</b>	<b>1,654</b>	<b>1,789</b>	<b>1,917</b>	<b>1,976</b>	<b>8,916</b>

from September 2007<sup>15</sup>. These cards allow passengers to make quick contactless payments and travel around the Capital using one card. Further commercial partnerships are under consideration.

## More information and ticketing options

2.42 Journey option information is an essential part of TfL's remit and the use of alternatives to traditional printed, telephone-based or face-to-face information continues to grow:

- In 2006, the TfL website was used by more than 24 million people
- All Underground, river and tram maps and travel information via the Journey Planner are translated into other languages<sup>16</sup>, as is the Congestion Charging website
- Fourteen new area cycle maps are available covering the whole of London. They are updated annually, showing recommended routes for cycling and stations with cycle parking<sup>17</sup>
- 'Legible London', a pedestrian wayfinding system, is being developed in partnership with the boroughs and other stakeholders

- TfL launched the 'Out and About' guide in 2005 to provide support for people with learning difficulties travelling on their own in London<sup>18</sup>
- Journey details are provided through real-time information on Underground and DLR platforms, on trains themselves and at around 2,000 bus stops
- iBus will provide a new radio and communications link between all of London's 8,000 buses and a central control system
- Enhanced on-bus visual displays and audio announcements will also be provided by 2009 and will particularly benefit disabled passengers, infrequent travellers or those facing language barriers. By the end of 2012, 4,000 new Countdown signs will be installed.
- Continuous traffic news is also available on digital radio and the internet through Traffic Radio<sup>19</sup>, extended to cover London in August 2007
- Local area maps have been introduced at Underground stations and at more than 10,000 bus stops, including 'spider maps' showing bus routes to and from locations that encompass town

15. See further details in the press release at [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

16. For example, for Underground maps, the languages in addition to English in which the map is provided are: Arabic, Bengali, Chinese, Czech, French, Greek, Gujarati, Hindi, Polish, Punjabi, Spanish, Turkish, Urdu and Vietnamese

17. See TfL's cycle guides, which can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

18. The Out and About guide can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

19. Road users can access Traffic Radio at [www.trafficradio.org.uk](http://www.trafficradio.org.uk) or by tuning in to the 'Traffic Radio' station on a Digital Audio Broadcasting (DAB) radio. The service complements TfL's online Traffic News service, currently available at [tfl.gov.uk/trafficnews](http://tfl.gov.uk/trafficnews)

centres, hospitals and major visitor attractions

- Travel alerts are available to mobile phones for people who sign up for personalised SMS alerts and/or emails<sup>20</sup>

## TDM

2.43 One of TfL's main aims is to encourage people to use public transport and other more sustainable modes (walking and cycling). TDM involves the use of information, incentives and small-scale infrastructures to help change people's travel pattern. TDM is used primarily by TfL for:

- Workplace travel planning – TfL is working with a range of large and small employers to develop travel plans, and, in 2006/07, 57 firms with a total of more than 250,000 employees signed up for workplace travel plans
- School travel planning – it is proposed that every school should have a travel plan by 2009. These seek to cover a range of actions designed to reduce road dangers or any other barriers to the use of any form of sustainable travel
- Personalised and residential travel planning
- Travel awareness and marketing campaigns

- Promotion of car clubs, car sharing and eco-driving

2.44 There are wider benefits of such programmes, including:

- Competitiveness and productivity – changing travel destinations to local centres will contribute to regeneration objectives. At the same time, it's hoped that promotion of more active travel, together with initiatives such as tele-working, will enhance productivity, reduce absenteeism and improve employee retention and recruitment
- Reduced CO<sub>2</sub> and the environment – a shift to more sustainable transport modes that contributes to improving air quality and reducing greenhouse gas emissions
- Health – promoting walking and cycling as sustainable alternatives to driving contributes towards health objectives

2.45 An example of TfL's TDM programme is the Smarter Travel Sutton initiative (see page 38).

## Encouraging smarter driving

2.46 An 'eco-driving' marketing campaign (linked to the national DfT programme) will aim to educate motorists towards more environmentally-friendly car usage, highlighting the potential fuel savings and reduced CO<sub>2</sub> emissions to be gained from good driving practices.

20. Mobile alerts can be signed up to via [tfl.gov.uk/tfl/livetravelnews/mobileservices](http://tfl.gov.uk/tfl/livetravelnews/mobileservices)



The Smarter Travel in Sutton initiative, announced in July 2006, saw the borough working in partnership with TfL to encourage people living, working and studying locally to support the Mayor of London's goal of seeing more Londoners walking, cycling and using public transport.

Sutton residents, schools and workforces have been given advice, information, encouragement and opportunities to help them choose sustainable travel options. The pilot also explores other opportunities to reduce congestion, such as the expansion of car clubs, a cycle-hire scheme and non-car forms of travel.



## ↑ Smarter travel in Sutton

## Sustainable freight distribution

2.47 The proposed 'Sustainable Freight Distribution: A Plan for London' recognises that TfL has to work in partnership with boroughs, businesses and operators to address the freight agenda as it has little direct control<sup>21</sup>. This plan has four key projects, already at pre-launch stage, designed to commence delivery in the autumn of 2007:

- The Freight Operator Recognition Scheme is designed to promote green fleet practices, increased training and driver and operations manager skills for working in London. The aim is to reduce CO<sub>2</sub>, improve efficiency and reduce accidents
- Delivery and Servicing Plans, or the use of the travel plan approach and green fleet procurement, to reduce the freight CO<sub>2</sub> emissions of a building's operation
- Construction Logistics Plans
- Freight Information Portal to help share best practice, providing a single source for information about delivering in London

2.48 Examples of best practice and initiatives are shown on page 40.

## Congestion Charging

2.49 The number of vehicles entering the original charging zone during 2006 was

on average 70,000 per day below pre-charging reference levels. Congestion in the central zone increased in 2006 relative to 2005, mainly reflecting increased interventions on the road network, such as streetworks. Nevertheless, in relative terms, and compared to conditions before the introduction of charging in 2002, drivers were still experiencing congestion reductions of comparable magnitude to those seen shortly after the introduction of the scheme in 2003/04<sup>22</sup>.

2.50 TfL is currently consulting on proposals to introduce emissions-related congestion charging. Under these proposals, the Congestion Charge would be varied to reflect the amount of CO<sub>2</sub> that is emitted by cars, and also extended cab dual-purpose pick-ups. The consultation ran until 19 October 2007. Following consideration of the consultation responses, the Mayor will decide whether or not to confirm the proposals with or without modifications.

## Pollution crackdown

2.51 The LEZ scheme seeks to deter the most polluting vehicles from driving within Greater London. Specific categories of vehicles will be required to meet specified emissions standards. Those vehicles that do not meet the standards will be subject to a charge for driving within Greater London.

21. For further details, go to [tfl.gov.uk/freight](http://tfl.gov.uk/freight) – click on **Freight strategy**, then **London Freight Plan**

22. The Fifth Annual Congestion Charging Monitoring Report can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

The two-year London Construction Consolidation Centre pilot in Bermondsey concluded in September 2007. It involved materials being delivered and then taken by consolidated lorry journeys to four major construction sites in the City of London. This achieved a 78 per cent reduction in construction related traffic trips into central London. Further reductions to congestion and increased productivity and reliability resulted from 97 per cent delivery in full and on time, compared to the industry average of less than 50 per cent. Other freight initiatives include:

- The Freight Operator Recognition Scheme, scheduled to roll out in late 2007
- Engineering works on the Prescott Channel (from 2007/08 to 2008/09) in order to make it navigable, so that 2012 Games construction materials can be delivered by waterway. This will be done in conjunction with British Waterways, the ODA, the DfT and TGLP, and is aimed at promoting modal shift from road to water
- The trial of a prototype multi-modal refuse collection vehicle in 2007. This will demonstrate to waste collection authorities how domestic and business waste can be transferred more efficiently, with less land needed for waste transfer sites, and how new opportunities for modal switch from road to water can be secured



↑ Sustainable freight distribution

2.52 The primary benefits of the proposed LEZ will be better air quality, and resulting health benefits that include longer lives for Londoners and fewer hospital admissions for respiratory illness.

2.53 The emissions standards proposed are:

- Heavier lorries (12 tonnes and above) – Euro III from February 2008 and Euro IV from January 2012
- Lighter lorries (3.5 to 12 tonnes) and buses/coaches – Euro III from July 2008 and Euro IV from January 2012
- Large diesel-engine vans and minibuses – Euro III from October 2010

2.54 The proposed emissions related Congestion Charging, should the Mayor decide to proceed (see section 2.50) would also be expected to reduce pollution. TfL has also supported electric car charging points and car clubs through the London boroughs LIP funding process.

## The way forward for walkers

2.55 In London, 63 per cent of journeys are less than two miles in length, leaving considerable potential for more journeys to be made by walking and cycling rather than by car. TfL aims to make London one of the most walking-friendly cities in the world by 2015<sup>23</sup>, and to increase the level of walking by 2015 by 10 per cent above 2000

levels. New and upgraded crossings, pavement widening, dropped kerbs, subway improvements, better lighting and security and other enhancements for pedestrians will continue to be an important part of its work.

2.56 TfL will also continue working with the boroughs and other stakeholders on the Legible London project<sup>24</sup>. This is a scheme to help people find particular places with a simple and reliable wayfinding system, and to assist them in building up a better understanding of how the city fits together in terms of connecting areas and distances.

## More cycling initiatives

2.57 To generate more interest in cycling, TfL supported the first-ever start of the Tour de France from London in July 2007, and the first large-scale cycle ride around London (the Hovis Freewheel) on 23 September 2007. The Mayor wishes for TfL to apply to the Tour de France organisers, the Amaury Sports Organisation (ASO) for another stage to be held in London in the near future. Other initiatives by the boroughs and TfL aim to increase the number of cycling trips by 80 per cent by 2010 compared with 2000 levels<sup>25</sup>. TfL is now working towards the longer-term target of a 400 per cent increase by 2025.

23. 'Making London a Walkable City – the Walking Plan for London' can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

24. See [www.legiblelondon.info](http://www.legiblelondon.info)

25. The London Cycling Action Plan can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

Climate change is one of the major challenges facing the world today, and the Mayor's top priority. The Mayor is committed to preparing London for the climate change that is now inevitable (adaptation) and limiting further climate change by reducing London's CO<sub>2</sub> emissions (mitigation). Adaptation measures, focused on reducing temperatures and mitigating flood risk, are an integral part of TfL's Business Plan.

The Mayor's Climate Change Action Plan sets out targets for reducing CO<sub>2</sub> (see section 1.9), and TfL aims for CO<sub>2</sub> reducing actions to be a mainstream part of its operations and projects as far as possible. To support climate change mitigation and awareness, and to encourage behavioural change, a Climate Change Fund for the period 2007/08 to 2009/10 was added to the Plan in November 2006 and continues to be a part of the Business Plan. An example of a project supported by this fund is the eco-driving marketing campaign.

CO<sub>2</sub> emissions from public transport are only 13 per cent of total transport emissions in London, so a key focus for TfL will continue to be on influencing modes outside its direct control: Cars and motorcycles (which account for 49 per cent), and road freight (23 per cent). TfL's focus will be on encouraging more people to use public transport and other more sustainable modes (walking and cycling), as well as reducing the need to travel, and on promoting a progressive shift of freight transport from road to more sustainable modes such as rail and water. In addition, we will need to further reduce emissions from our own operations.

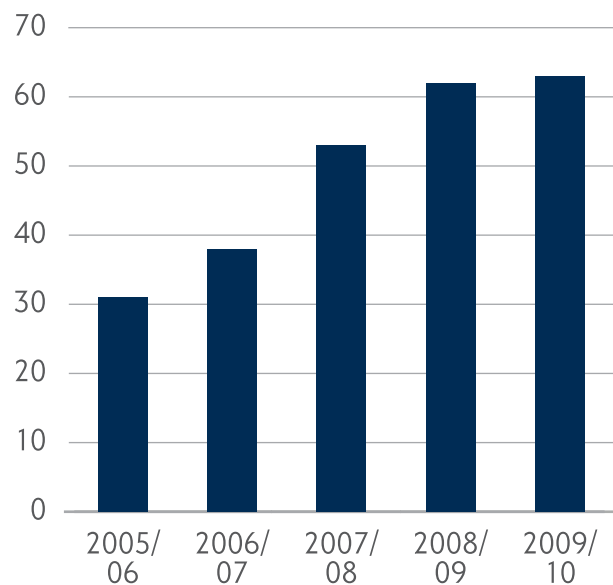
## ↑ Tackling climate change

2.58 Plans include:

- Completion of the LCN+, a 900km network of cycle routes of which more than 500km were completed by March 2007. A total of 850km are planned to be completed by March 2010
- Additional green cycling routes (alongside canal paths, for example)
- Expansion of cycle parking at schools and stations. The target in 2007/08 is to provide these facilities for at least 75 schools and 20 stations
- 'Bikeability' Cycle training for all Year 5 and 6 schoolchildren, and cycle training for adults

2.59 Figure 7 shows walking and cycling expenditure over the period 2005/06 to 2009/10.

**Figure 7: Walking and cycling expenditure (£m, cash prices)**



consultation. However, if following consultation it is decided to proceed with these works, they could be completed by December 2010.

## Parliament Square improvements

2.60 TfL is planning a 'World Squares' scheme that would see the south side of Parliament Square closed to traffic and integrated into an enlarged garden area, with pedestrian improvements in Bridge Street. Such work would link Parliament Square Garden to the surrounding World Heritage Site (Westminster Palace, Westminster Abbey, and St Margaret's Church), benefit pedestrians and cyclists, and provide an improved streetscape. These proposals are subject to

2.61 A road improvement scheme at Tottenham Hale (replacing the gyratory with two-way traffic flow) will also be implemented, dependent upon consultation and funding in respect of Growth Area Funding arrangements.

## Backing for boroughs

2.62 TfL will continue to support the London boroughs' area-based schemes through LIP funding (see section 1.8 for details of LIPs). Area-based schemes seek to take a strategic approach to improving the local travelling environment, recognising



The LCN+ is to be a 900km-long network of strategic routes providing cyclists with fast and safe conditions. One example of a completed section is at Skerne Walk, Kingston, where a new pedestrian and cycle 'green route' links Kingston town centre and residential areas of North Kingston. It includes a two-way cycle track, widened footways, improved lighting and new trees/landscaping. At the southern end, a speed table seeks to reduce vehicle speeds and make it safer for both pedestrians and cyclists to cross.

## ↑ New cycle route in Kingston

that a comprehensive scheme can support a modal shift towards more sustainable modes. For example, work is due to start on the Richmond town centre improvement scheme in the last quarter of 2007. This £3m project will reinforce its position as one of London's major shopping centres. There will be significant improvement to the public realm and pedestrian needs, as well as changes to the station entrance, and facilities for buses and taxis.

- 2.63 The London boroughs have all produced LIPs, which set out programmes of transport improvements. The boroughs manage 95 per cent of the road network, and have an important role in delivering many of the projects and programmes detailed in this Plan, especially in respect of TDM.
- 2.64 TfL funding towards LIPs over the five years 2005/06 to 2009/10 is provided under three broad areas:
- Routes and corridors (including road renewal and local bus priority measures)
  - Places and spaces (including local road safety and area-based schemes)
  - Sustainability (including walking, cycling and school/workplace travel plans)

Funding has increased from £110m in 2001/02 (the first year TfL had responsibility) to more than £150m in each of the years 2005/06 to 2009/10.

## More safety and security

- 2.65 London continues to lead the UK and Europe in reducing road casualties. By 2004, TfL had already met the UK's 40 per cent targets. Progress towards creating safer streets by 2010 is measured against casualty data based on a 1994-1998 average.
- 2.66 The targets were revised in March 2006 by the Mayor given TfL's progress, and TfL is now working to achieve the following targets by 2010:
- A 50 per cent reduction in all KSI casualties
  - A 50 per cent reduction in pedestrian KSI
  - A 50 per cent reduction in cyclist KSI
  - A 40 per cent reduction in powered two-wheeler KSI
  - A 60 per cent reduction in children (under 16-years-old) KSI
  - A 25 per cent reduction in slight casualties
- 2.67 There is evidence of a direct relationship between ethnicity and injury risk<sup>26</sup>. TfL is working with the boroughs to develop local schemes to address deprivation and road safety issues. Figure 8 shows London-wide road casualties (KSI) for the years 2001/02 to 2009/10 against the 1994-98 baseline.

26. For example, see the Pedestrian Casualties report, which can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

Access to childcare, education, adult training, employment, housing, health services and good quality food providers is a crucial factor in levels of health. In addition, there are specific impacts of transport on health and equality that TfL seeks to address.

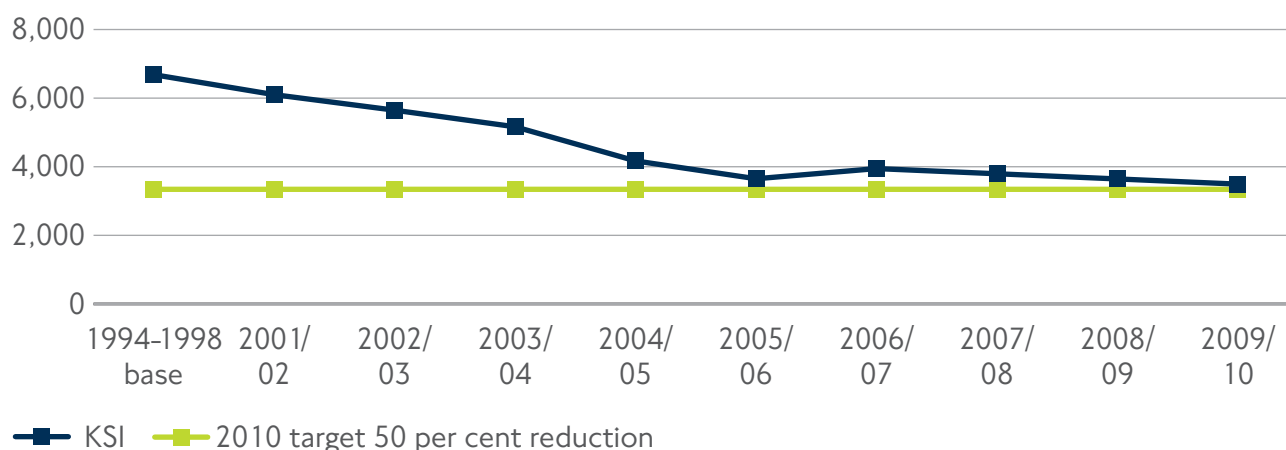
Recognising that it can make a positive contribution to the health of Londoners in terms of air quality, TfL has set out to minimise emissions of those pollutants that are of most concern.

Walking and cycling benefit the health of Londoners and help combat obesity. Improved road safety also provides health benefits, and TfL is addressing the higher rate of KSI among young people and people from black, Asian and minority ethnic groups.



↑ **Health and health inequalities**

**Figure 8: London-wide road casualties**



## Managing the road network

- 2.68 The TLRN is the 580km principal road network managed by TfL. It comprises about five per cent of London's roads, but carries around a third of all traffic.
- 2.69 Like all traffic authorities, TfL must meet the Network Management Duty required under the Traffic Management Act 2004 to 'secure the expeditious movement of traffic'. Therefore, Network Management Plans are being developed for multi-modal travel along all corridors of the TLRN.
- 2.70 The road maintenance and renewal programme will continue on the TLRN, and TfL will provide funding for capital works and bridge strengthening on the Borough Principal Road Network. During the Plan period, about 100 lane kilometres of carriageway on the TLRN will be resurfaced/reconstructed per annum. A bus priority programme will increase the number of lanes and other

measures aimed at improving reliability and journey times.

- 2.71 A programme of traffic signal modernisation is to continue, and, from 2010, a new modern traffic control system will begin operation. It will replace those signals that are more than 30-years-old. The 24-hour Urban Traffic Control system that monitors traffic is vital in keeping London moving. In 2006/07 it achieved a record level of 99.8 per cent in terms of continuous operation.

## Visible transport policing

- 2.72 Visible transport policing will continue to be provided on buses, the Underground, DLR, National Rail and trams through the provisions secured by TfL with the Metropolitan Police and British Transport Police. TfL spends more than £175m a

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year on policing and enforcement, as outlined in TfL's Community Safety Plan 2007-2008<sup>27</sup>, published in July 2007. This is an increase of £80m on the amount spent in 2003/04<sup>28</sup>.

- 2.73 The PCO is responsible for regulating the taxi and private hire trade. The PCO Safer Travel at Night initiatives include anti-touting activities in partnership with the Metropolitan Police, marshalled/directional ranks (with 'totem poles' for customers to identify them)<sup>29</sup>, private hire pick-up points and improvements to customer information. Continuous and ongoing activities include the 'know what you are getting into' campaign.

## Safety and route improvements

- 2.74 Work on replacement bridges over the rail lines along the A40 Western Avenue and A406 Hanger Lane is in progress, as is the repair of the A316 Country Way elevated structures. At the Blackwall Tunnel (northbound) works underway will increase safety by improving lighting, fire detection and emergency procedures. All works are due for completion by 2010.
- 2.75 The two main road improvement schemes on the TLRN contained

in this Plan are at Coulsdon and Bounds Green. The A23 Coulsdon relief road was opened in December 2006, providing a single carriage road that removes around 80 per cent of traffic from the town centre, with improved facilities for pedestrians and cyclists. Town centre improvement work in Coulsdon is underway. On the A406 North Circular Road at Bounds Green an improvement scheme will be implemented by 2011, subject to planning permission, giving two lanes of traffic in each direction and better facilities for buses, pedestrians and cyclists.

- 2.76 TfL has part funded the upgrade of the A206 Thames Road at Bexley, together with grants from the Department for Communities and Local Government. This 1.8km dual carriageway, completed in 2007, supports regeneration of the area and improves freight/servicing access in Bexley.
- 2.77 Road safety, improvements and maintenance/renewal expenditure is shown in table 5.

## Thames Gateway Bridge (TGB)

- 2.78 The proposed TGB would cross the river at Gallions Reach, connecting Beckton, in

27. Access the plan at [tfl.gov.uk/gettingaround](http://tfl.gov.uk/gettingaround) – click on **Policing and enforcement**, then **Community safety plan**

28. LU joined TfL in 2003, and therefore 2003/04 was the first year for which TfL had its current transport responsibilities

29. There are 11 marshalled ranks. See details at [tfl.gov.uk/cabs](http://tfl.gov.uk/cabs) – click on **Marshalled ranks**

**Table 5: Roads expenditure**

£m, cash prices	Actual		Forecast 2007/08	Plan		Total
	2005/06	2006/07		2008/09	2009/10	
Road safety	62	50	57	57	58	284
Route improvements/ safety enhancements	57	36	50	56	69	268
Road maintenance and renewal	193	146	131	126	117	714
<b>Total</b>	<b>312</b>	<b>232</b>	<b>238</b>	<b>240</b>	<b>244</b>	<b>1,266</b>

Newham, to Thamesmead, in Greenwich, with two segregated and dedicated public transport lanes and separate lanes for pedestrians and cyclists.

2.79 The overall aim of the TGB scheme is to improve accessibility to, and within, the Thames Gateway area and support the regeneration of east London, particularly within the adjacent boroughs. It would also significantly reduce journey times and increase access to employment opportunities.

2.80 On 25 July 2007, the Secretaries of State for Transport and Local Government deferred their decision on the planning applications for the proposed TGB until they consider further evidence at a re-opened public inquiry.

- ELT phase 1A – a 9km route between Ilford, Barking and Dagenham Dock, with new dedicated access through Barking town centre and a package of other measures, including signal-based bus priority and enhanced enforcement (due for completion in autumn 2009)
- GWT phase 1 – a 13km route from Abbey Wood to North Greenwich via Woolwich, part of which will be a segregated busway (due for completion by late 2011)

2.82 Further work by TfL on proposals for a West London Tram, linking Shepherd's Bush to Uxbridge, were put on hold by the Mayor in August on the assumption that Crossrail would be given the go ahead. Instead, an effective bus-based alternative is being considered and discussions are in hand with local boroughs along the route. Further work on the development of the Cross River Tram and the extension of Croydon Tramlink to Crystal Palace is being carried out but there are no funds allocated for implementation in the Business Plan period.

## Transit schemes move ahead

2.81 The first stages of two transit schemes in the Thames Gateway are under construction:

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## Interchange improvements

- 2.83 Improvements at Finsbury Park (including a secure cycle park) and Greenwich station, as well as signage and other enhancements at various interchanges, were completed in 2007. A programme of further enhancements at strategic interchanges is under development, with TfL leading some projects and, in others, supporting a third party. These include proposals for Victoria Transport Interchange, Waterloo, Elephant & Castle, Ealing Broadway and Tottenham Hale. Implementation will be subject to funding and outside this Plan period.

## Door-to-door transport

- 2.84 About 18 per cent of Londoners are estimated to be disabled<sup>30</sup> and experience barriers to accessing public transport. Door-to-door transport provides a service to this group of people. There are a number of providers of door-to-door transport, including Dial-a-Ride, which has approximately 49,000 registered members, 11,700 of whom are wheelchair users. TfL will continue to operate the Dial-a-Ride service and provide funding to support the London boroughs' Taxicard and direct funding to the Capital Call scheme.
- 2.85 Dial-a-Ride is commencing introduction of new eight to 15 seat minibuses in

spring 2008 to replace existing similarly sized vehicles, following completion of the order for small vehicles. By the end of the Plan period most of the 310-strong fleet will have been replaced. A review of door-to-door services is in progress, and is due to be completed in mid-2008.

## Coach and river services

- 2.86 VCS will continue to provide interchange facilities for an estimated 10 million passengers a year. Refurbishment of elements of the station, which included a new mobility assistance lounge, was completed in 2007.
- 2.87 More than 2.7 million river passenger journeys are now made each year, up from two million in 2001/02. LRS contributes to integrating services with the rest of London's public transport network. It oversees eight public passenger piers on the Thames, from which private boat companies are licensed to operate.

## The 2012 Games

- 2.88 The award of the 2012 Games to London was in part due to transport improvements that were a key element of the bid. These were a combination of existing projects in

30. Source: GLA

TfL's Business Plan at the time of the award, additional projects being funded by the ODA and London Organising Committee of the Olympic Games, and operating improvements for the duration of the Games. Figure 9a shows the pre-existing projects.

2.89 The ODA is funding a new DLR siding at Royal Mint Street, a new signal loop between Westferry and Royal Mint Street, increased capacity at Prince Regent, infrastructure upgrades at Blackwall and East India stations and signal, communications and power modifications between Poplar and Woolwich. It is also funding an Olympic Transport Control Centre, Olympic highway route network carriageway and junction improvements, and enhanced walking/cycling routes in the vicinity of the Olympic Park. West Ham station will also be upgraded. Part ODA funded projects are:

- DLR Stratford International extension (16 per cent ODA funded)
- North London line – 22 additional railcars to provide 24 trains per hour (60 per cent ODA funded)
- North London line enhancement of track and signalling infrastructure (33 per cent ODA funded)

2.90 Full details of all the projects are contained within the TfL Investment Programme. Some projects have already been delivered (for example, the second DLR platform at Stratford Station and the improvements to the A13), and significant progress has been made on many others (such as on the construction of the DLR Woolwich

Arsenal extension, for which the tunnels under the River Thames have been completed). The 2012 Games programme includes test events and other cultural events, as shown in figure 9b.

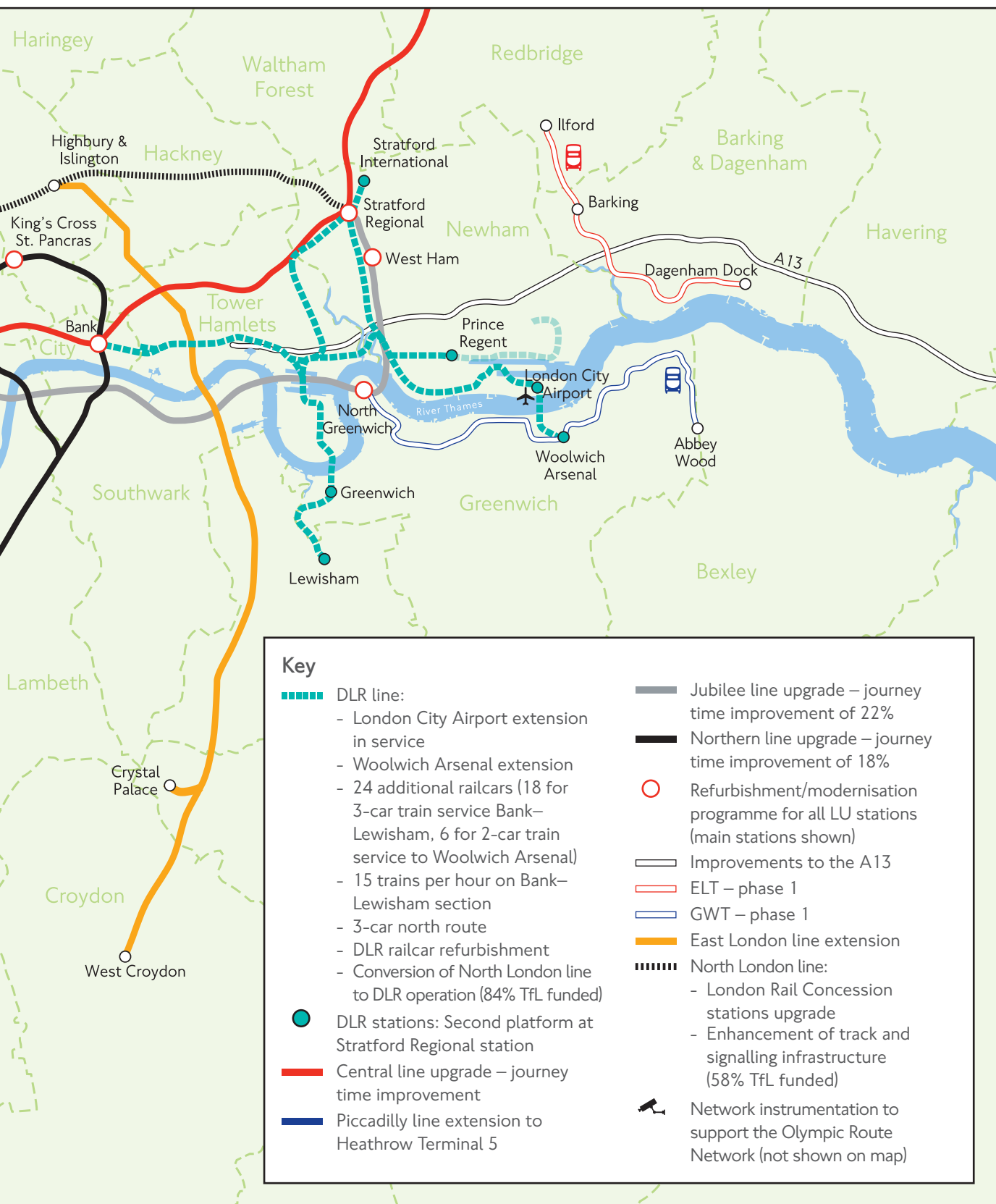
## Sustainable procurement

2.91 Recognising that TfL can also make a real impact on the environment and socio-economic development of London through sustainable procurement practices, it has adopted the Mayor's Sustainable Procurement Policy and put in place processes to deliver against it. This includes ensuring that TfL promotes environmental, equality and inclusion and other social objectives through procurement. The first major example of this was the main East London line extension construction contract (see section 2.24).

2.92 For energy supply, in addition to energy reducing measures such as regenerative braking (see section 2.11-2.12) and trials of alternative fuels (see 2.34), TfL will be developing its energy sourcing strategy over the next year to identify the most effective ways to decarbonise its energy supply. This will be through investigating alternative zero/low carbon energy procurement strategies and the further development of decentralised energy opportunities, such as on-site generation. Photovoltaic fuel cells have been installed as part of the refurbishment of the London Transport Museum, and are planned for installation at Earl's Court station.

Figure 9a: Pre-existing TfL schemes providing transport improvements for the 2012 Games (none are ODA funded)







TfL recognises, both as a transport services provider and an employer, that transport can be a powerful tool in improving equality and inclusion. TfL's strategic focus and Business Plan objectives have equality and inclusion at their heart.

London has a higher level of worklessness than the national average. One initiative TfL is supporting to help reduce this is the Fair Cities Programme. A partnership project launched in December 2006, it has enabled TfL to recruit long-term unemployed people into jobs such as Customer Service Assistants within LU, and bus drivers, as well as increasing the number of black, Asian and minority ethnic groups taking 'the Knowledge' to become taxi drivers.



## ↑ Reducing worklessness

Figure 9b: 2012 Games programme



## Support functions

2.93 TfL employs more than 20,000 staff in both operational and back-up roles, and priority continues to be given to achieving a workforce that reflects the diversity of London (see section 3.8 for ongoing and future actions). All staff have access to a range of support and occupational health services.

2.94 TfL is a part of the wider GLA family (which includes the GLA itself, the Metropolitan Police Service, London Fire Service and the London Development Agency (LDA)). The Mayor recognises that there can be many benefits from sharing good practice and knowledge across the organisations,

and TfL is a leader in this process.

A good example of its input is the sustainable procurement framework (see section 2.91) now adopted across the GLA family as a whole.

2.95 TfL continues to seek to operate more efficiently. Its success in this area is outlined in chapter 4.

## Improving the public realm, and supporting heritage, the arts and charities

2.96 TfL believes that integration of its projects through quality urban and streetscape design benefits its

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customers and London as a whole. Partners in this respect include Design for London and the rest of the GLA family, in particular the LDA and the GLA's architecture, urbanism and planning units.

- 2.97 London Transport Museum will re-open in November 2007 following an extensive refurbishment funded by TfL, the National Lottery and commercial sources. More exhibition space will help showcase items, such as London's transport design heritage and poster collection, to much greater effect. The Museum's safety and citizenship education programme will continue to be supported.
- 2.98 Within its property portfolio, TfL has 53 Grade I or II listed Underground

stations which have a wide range of historical features. Upkeep of such heritage (for example in the refurbishment of St John's Wood station, completed in 2006) is integral to TfL's property management. Several stations will continue to showcase public art through the Underground's long-standing Platform for Art programme and through the DLR's Public Arts Strategy launched in July 2007<sup>31</sup>.

- 2.99 TfL specifically supports two charities – Crisis and Railway Children<sup>32</sup>. Any charity, though, may apply for permission to carry out collections at Underground stations.

31. Details of the Platform for Art programme can be found at [tfl.gov.uk/pfa](http://tfl.gov.uk/pfa), and the DLR Public Arts Strategy via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

32. Details of the work of Crisis and Railway Children can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

## Chapter 3

# Outcomes of the Plan



TfL is working to get more Londoners walking and cycling

3.1 This Plan builds upon the improvements to London's transport system introduced since TfL's formation in 2000, and particularly in the three years following the 2004 five-year funding agreement with Government. It contributes to both Mayoral and national Government objectives.

3.2 The main improvements the Plan will deliver by 2009/10 are:

- Increased capacity on the DLR through extensions and capacity upgrades – 13 new stations and three extensions to open over five years, and train kilometres increased by more than half since 1999/2000
- Overground train services on the North London line and Gospel Oak to Barking line increased in frequency and capacity, with longer trains
- A bus network around a third larger (operated kilometres) than in 1999/2000, with all buses wheelchair accessible, and with CCTV and (through iBus) next-stop information
- Increased LU capacity through upgrades on the Jubilee, Central and Waterloo & City lines, with a seventh car on all Jubilee line trains from 2006, and 2009/10 service (operated kilometres) 14 per cent higher than 10 years previously
- 850km of the 900km LCN+ completed
- A travel plan for every school
- Step-free access from platform to street in a quarter of all LU stations
- Oyster offering pay as you go fares lower than cash fares, with quicker

entry/exit at stations or when boarding buses

- Transport policing provided on the bus, rail, Underground and London Overground networks, funded by TfL
- Better information from the online Journey Planner, local area maps at bus and tram stops, Underground and DLR stations, and real-time information at stations, in buses and at 2,000 bus stops

3.3 The main outcomes of the Plan by March 2010 will be:

- A modal shift from car use to public transport, walking and cycling. Compared with 1999, there had been, by 2006, a five per cent shift from car use to public transport, walking and cycling
- Overall, public transport journeys increased by around 45 per cent compared with 2000 levels<sup>33</sup>
- Improved access to transport, including new links from extensions, frequency improvements and more than 90 per cent of Londoners being within 400 metres of the bus network, or around five minutes at average walking speed
- Excess wait time for buses in 2009/10 at 1.2 minutes – almost half the 2000/01 level of 2.2 minutes
- Overall, LU network reductions in journey time of an estimated 13 per cent
- Shorter and quicker journeys across the River Thames from the DLR extension to Woolwich Arsenal

33. This includes bus, Underground, tram and DLR journeys, and National Rail journeys within London

- Congestion Charging in central London continuing to reduce delays and traffic levels compared to pre-charging levels
  - Freight Plan initiatives providing more efficient movement of construction materials and other freight
  - Reduced CO<sub>2</sub> emissions per passenger kilometres from more Euro III and IV buses, and regenerative braking on new Underground and Overground trains
  - Air quality improvements from the introduction of the LEZ in 2008, the continuing impact of the central London Congestion Charging scheme, and from Euro III and Euro IV buses
  - Free bus travel for under-18s in full-time education
  - National road safety targets for 2010 are expected to be exceeded and the higher Mayoral target of a 50 per cent reduction (over the 1994-98 average) in KSI met
- 3.4 Table 6 shows the performance indicator improvements planned over the period to 2009/10, and the actual outcomes for 2005/06 and 2006/07, related to the delivery objectives (see inside front cover).

**Table 6: Business Plan performance outcomes**

Performance indicator	Units	Actual 2005/06	Actual 2006/07	Forecast 2007/08	Plan 2008/09	Plan 2009/10
<b>Improve door-to-door journey time and reliability across all modes</b>						
Bus excess wait time – high frequency routes	minutes	1.1	1.1	1.1	1.1	1.2
LU weighted excess total journey time	minutes	7.29	7.90	7.47	7.46	7.44
LU schedule operated	%	93.6	94.5	94.7	94.8	94.9
PPP reliability – lost customer hours	million hours	15.6	14.6	15.6	15.6	15.5
DLR on-time performance	%	96	96	96	96	96
DLR scheduled service operated	%	98	98	98	98	98
London Overground public performance measure <sup>34</sup>	index	N/A	N/A	N/A	91.7	93.4

34. TfL does not take responsibility for managing the London Overground until 11 November 2007 – as a result, performance indicators (particularly passenger journeys) are indicative and are likely to change

Performance indicator	Units	Actual 2005/06	Actual 2006/07	Forecast 2007/08	Plan 2008/09	Plan 2009/10
Roads congestion index <sup>35</sup>	index	104	106	109	109	110
Person journey time – roads (journey time per mile per person)	minutes	3.65	3.66	3.67	3.69	3.70
<b>Reduce CO<sub>2</sub> emissions from ground transport and improve the energy efficiency of our operations</b>						
CO <sub>2</sub> emissions	thousands	1,712	1,712	1,746	1,770	1,790
CO <sub>2</sub> emissions per passenger km – bus	grams	93	82	80	79	77
CO <sub>2</sub> emissions per passenger km – LU	grams	67	65	65	66	66
NO <sub>x</sub> emissions	tonnes	8,337	8,201	8,098	8,058	7,969
PM <sub>10</sub> emissions	tonnes	170	137	129	128	127
<b>Influence a shift towards more sustainable modes of transport</b>						
Bus passenger journeys <sup>36</sup>	millions	1,816	1,880	2,180	2,234	2,253
LU passenger journeys	millions	971	1,014	1,095	1,120	1,147
DLR passenger journeys	millions	54	61	66	71.1	79.2
London Overground passenger journeys <sup>34</sup>	millions	N/A	N/A	9.3	24.9	27.0
Index of cycling – TLRN	index	172	183	198	214	230
<b>Support sustainable growth and regeneration, and improve the economic and physical accessibility of transport networks</b>						
Bus km	millions	454	458	467	474	478
LU train km	millions	68.8	69.8	70.8	71.1	72.0
PPP capacity – scheduled journey time capability	minutes	19.59	19.59	19.59	19.59	19.27
DLR train km	millions	4.3	4.3	4.5	4.5	4.5
London Overground train km	millions	N/A	N/A	0.76	1.93	2.54

35. This index measures overall road congestion compared with levels in 2003

36. The methodology for calculating bus passenger journeys changed from April 2007 and the rebased figure for 2006/07 for comparison is 2,069 million

Performance indicator	Units	Actual 2005/06	Actual 2006/07	Forecast 2007/08	Plan 2008/09	Plan 2009/10
Accessible buses	%	100	100	100	100	100
Accessible bus stations with accessible footways in accordance with inclusive mobility part 6 – bus stops	%	87	87	89	92	96
Lifts not in service in LU	%	4.5	4.9	4.6	4.3	4.0
LU accessible stations – step-free to platforms	%	17.0	18.5	22.0	24.0	25.0
Pedestrian crossings with facilities for disabled people on TLRN (BV165)	%	rebased in 2006/07	29	50	53	55
<b>Operate a safe and secure transport network</b>						
Roads – total KSI (London-wide)	number	3,650	3,946	3,795	3,644	3,493
Roads – total children KSI (London-wide)	number	355	392	388	383	379
Street lighting operational on TLRN <sup>37</sup>	%	n/a	98	98	98	98
Additional bus shelters with seating and lighting	number	440	230	30	30	30
On-time performance for night buses	%	84	85	86	86	86
Traffic enforcement command operation CCTV for traffic enforcement	number	299	390	418	473	528

3.5 TfL also measures the outcomes of accessibility and safety improvements to transport for certain target groups, and these additional indicators are shown in Appendix C. At present, there are no performance indicators to measure

progress against freight objectives. However, 'Sustainable Freight Distribution: A Plan for London' contains progress measures to be reported annually.

3.6 The Mayor has set Transport Strategy implementation targets<sup>38</sup>, and both TfL

37. This performance indicator was not collected in 2005/06 – replaced by BV215a (the current indicator)

38. Information on Transport Strategy implementation targets can be found on the GLA website at [www.london.gov.uk/mayor/transport/lips.jsp](http://www.london.gov.uk/mayor/transport/lips.jsp)

and the boroughs have an important role to play in achieving them. Some of the targets are monitored at individual borough level and others are scrutinised London-wide. The boroughs use their LIPs (see section 1.8) to show how they expect to achieve these targets. This Plan also plays a key part in delivering the transport improvements in support of the growth identified in the London Plan (see section 1.15).

## Working for TfL

3.7 Transport (and communications) overall employs around seven per cent of the London workforce. TfL directly employed 20,778 staff as at 31 March 2007<sup>39</sup>.

3.8 As at June 2007, 23.6 per cent of TfL's employees were women, 33.8 per cent from black, Asian and minority ethnic groups and seven per cent were disabled people. TfL aims to have a workforce that is representative of the diversity of London as a whole. Actions towards achieving this include:

- Work with schools, colleges, universities and organisations that supports the needs of under-represented groups to raise awareness of careers in transport and to provide placement or work experience opportunities at TfL
- Promoting TfL at a range of recruitment and community events within target

groups (for example, to attract women bus drivers and engineers)

- Offering a range of work options, including part-time working and job sharing
- Meeting obligations to make reasonable adjustments for disabled staff
- Improved workplace facilities and practices to ensure a culture that is free from discrimination
- Equality training, including two specific courses:
  - A Managing Diversity Competence Programme, which helps managers in LU Customer Services to acquire, or improve, their capability to manage diversity effectively. By 2008, more than 800 LU managers will have been trained and the programme is being extended to managers throughout TfL
  - The 'Valuing People through Fairness' course, which is organised across the rest of TfL, and equips staff working in TfL's diverse environment with useful skills
- Continuing to support, consult and inform self-organised Staff Network Groups
- Mentoring programmes that contribute to the development of an effective, diverse and inclusive organisation
- Employee exit interviews to provide information that may assist with the

39. See employment figures and projections reported by GLA Economics at [www.london.gov.uk/mayor/economic\\_unit/docs/wp\\_20\\_employment.pdf](http://www.london.gov.uk/mayor/economic_unit/docs/wp_20_employment.pdf)

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attraction and retention of women, disabled and black, Asian and minority ethnic employees

- 3.9 TfL is supporting the Fair Cities programme (see page 54) to improve the diversity of the wider transport workforce in London, including seeking an increase in the number of women in the bus industry and diversity in the taxi trade. TfL is committed to ensuring that its recruitment processes are accessible and inclusive to everyone in the community.

## Monitoring progress

- 3.10 Delivery of the Business Plan is monitored internally by the TfL Board and its committees and panels, and through the scrutiny and budget processes of the GLA/London

Assembly. The London boroughs annually report on the progress of their LIPs and seek funding from TfL through a LIP Reporting and Funding Submission.

- 3.11 Monitoring also encompasses progress on actions within TfL's Race, Gender and Disability Equality Schemes<sup>40</sup> against the policies within the Mayor's Transport Strategy, the London Plan, Climate Change Action Plan and the Mayor's Environmental and other strategies.
- 3.12 TfL has also set up an Independent Disability Advisory Group (IDAG) to involve disabled people in the way that it shapes and develops its strategy for making London more accessible to all. TfL has made considerable advances in this respect and the work of IDAG will ensure it continues to make progress in this vitally important area<sup>41</sup>.

40. Details of the Disability and Gender Equality Schemes can be accessed via [tfl.gov.uk/businessplanfootnotes07](https://tfl.gov.uk/businessplanfootnotes07)

41. For further details, including membership of IDAG, see the press release at [tfl.gov.uk/businessplanfootnotes07](https://tfl.gov.uk/businessplanfootnotes07)

## Chapter 4

# Financing TfL's plans



The Congestion Charging scheme

- 4.1 TfL's Business Plan is financed from six main sources:
- Fares and ticket income
  - Charges under the Congestion Charging scheme
  - Secondary revenue (such as advertising and property rentals)
  - Third party funding for specific projects, such as the extension of the Piccadilly line to Heathrow Terminal 5
  - Government grant, for which TfL has a settlement for the period 2005/06 to 2009/10 with the DfT
  - Prudential borrowing
- 4.2 The overall financial summary is shown in table 7. The Plan continues to have financial balance in that income from fares and charges, together with Government grants, secondary income and borrowing fully meet the costs of operations and the Investment Programme.
- 4.3 The relationship between the Business Plan and the Investment Programme is shown in table 8.

## Financing projects supporting the 2012 Games

- 4.4 TfL has agreed with the ODA to deliver a series of transport improvements in support of the Olympic Transport Plan. Contained in a Memorandum of Understanding, these consist of

schemes that were pre-existing at the time London was awarded the 2012 Games (such as DLR extensions to London City Airport/Woolwich Arsenal), additional ODA-funded capital schemes (for example, walking routes in the vicinity of the Olympic Park and increased station capacity at Prince Regent) and operations for the Games. The ODA funding contribution is £190m to 2009/10 and a total of £331m overall (an extra £141m after March 2010). Full details of schemes can be found in the TfL Investment Programme document.

## Maximising income

- 4.5 This Business Plan is predicated on no real increases in fares through 2009/10. This is in contrast to previous plans which had real fare increases to fund the Investment Programme<sup>42</sup>. The fares structure is designed to increase the percentage of bus, tram, Underground and DLR journeys made using Oyster, thereby reducing ticket purchase and overall travelling time, and speeding up the transport network. Oyster pay as you go fares are in some cases lower than the fare payable for a single journey in 2000. For example, the bus pay as you go fare has been 90p since September 2007, whereas in 2000 a bus fare into or out of Zone 1 was £1. By May 2007, three-quarters of bus and more than two-thirds of Underground journeys were made using Oyster.

42. See announcement as to the funding of the Plan made by the Mayor on 12 October 2004: [www.london.gov.uk/view\\_press\\_release.jsp?releaseid=4470](http://www.london.gov.uk/view_press_release.jsp?releaseid=4470)

**Table 7: TfL Business Plan**

£m, cash prices	Actual		Forecast	Plan		Total
	2005/06	2006/07	2007/08	2008/09	2009/10	
Traffic revenue	2,289	2,483	2,699	2,825	2,967	13,263
Congestion Charging	254	252	331	357	377	1,571
Other income	273	282	295	305	321	1,476
Investment Income	55	69	94	60	40	318
<b>Total income</b>	<b>2,871</b>	<b>3,087</b>	<b>3,419</b>	<b>3,547</b>	<b>3,705</b>	<b>16,628</b>
Operating costs (net of PFI/PPP payments)	(3,537)	(3,714)	(4,193)	(4,457)	(4,520)	(20,421)
PPP payments	(1,188)	(1,252)	(1,242)	(1,378)	(1,558)	(6,618)
PFI payments	(221)	(232)	(216)	(233)	(224)	(1,126)
<b>Net operating expenditure</b>	<b>(2,076)</b>	<b>(2,112)</b>	<b>(2,232)</b>	<b>(2,521)</b>	<b>(2,597)</b>	<b>(11,538)</b>
<b>Capital projects</b>	<b>(719)</b>	<b>(740)</b>	<b>(1,095)</b>	<b>(1,688)</b>	<b>(1,325)</b>	<b>(5,567)</b>
Third-party funding	175	169	211	248	232	1,035
Debt service	(10)	(61)	(112)	(162)	(227)	(572)
General contingency	0	0	(28)	(28)	(28)	(84)
<b>Net expenditure</b>	<b>(2,630)</b>	<b>(2,744)</b>	<b>(3,256)</b>	<b>(4,151)</b>	<b>(3,946)</b>	<b>(16,726)</b>
Working capital	59	18	(69)	(13)	25	20
Reserve transfers	(196)	(139)	115	613	506	899
<b>Funding required</b>	<b>(2,766)</b>	<b>(2,865)</b>	<b>(3,210)</b>	<b>(3,551)</b>	<b>(3,415)</b>	<b>(15,807)</b>
Funded by:						
Total transport grant	2,196	2,389	2,598	2,649	2,803	12,635
Precept	20	12	12	12	12	68
Prudential borrowing	550	464*	600	890	600	3,104
<b>Total</b>	<b>2,766</b>	<b>2,865</b>	<b>3,210</b>	<b>3,551</b>	<b>3,415</b>	<b>15,807</b>

\*The total funding acquired through prudential borrowing in 2006/07 was £604m, of which £464m was allocated against capital expenditure in the year. The remaining £140m will be allocated against capital expenditure in 2008/09. The authorised borrowing for 2008/09 remains at £750m. This treatment is consistent with the Prudential Code.

**Table 8: The relationship between the Business Plan and the Investment Programme**

£m, cash prices	Actual		Forecast	Plan		Total
	2005/06	2006/07	2007/08	2008/09	2009/10	
<b>Investment Programme</b>	<b>2,215</b>	<b>2,407</b>	<b>2,865</b>	<b>3,341</b>	<b>3,023</b>	<b>13,852</b>
Overprogramming	0	0	(74)	(178)	(219)	(471)
<b>Net investment</b>	<b>2,215</b>	<b>2,407</b>	<b>2,791</b>	<b>3,163</b>	<b>2,804</b>	<b>13,381</b>
Less:						
Capital under PPP contracts	(1,007)	(1,176)	(1,124)	(884)	(920)	(5,110)
Capital under PFI contracts	0	0	0	0	0	0
Payments to operators and boroughs	(490)	(491)	(573)	(592)	(559)	(2,704)
<b>Capital expenditure (net of overprogramming)</b>	<b>719</b>	<b>740</b>	<b>1,095</b>	<b>1,688</b>	<b>1,325</b>	<b>5,567</b>

4.6 The Business Plan includes the continuation of free child bus and tram fares for children under 16 and 16 to 17-year-olds in full-time education (introduced in 2006). It also incorporates free Underground travel for children under 11 accompanied by an adult (introduced in April 2007).

4.7 Fares decisions are taken annually by the Mayor, and, should the increases be different from those in this Plan, the spending profile will be varied to ensure financial balance is maintained. The September 2007 bus fare changes and the January 2008 fares announcement have been taken into account in drawing up this Plan. Higher-than-forecast income allowed the September 2007 fares reductions to be implemented.

4.8 TfL seeks to maximise secondary sources of income. These include advertising, property rental, income

from property development and land sales. Advertising opportunities are being exploited. Examples on the Underground are greater use of digital advertising panels alongside escalators, and merchandising and other rights for the 'Underground Ernie' BBC television series. Section 106 (planning gain) agreements made for transport infrastructure or provision at specific developments are also incorporated into the Plan.

- 4.9 A TfL property development strategy is being prepared to further increase funding for enhancing London's transport network. Its purpose is to:
- Improve the prediction of potential financial values from property development
  - Understand associated benefits for TfL from property development and

- Understand associated benefits for TfL from property development and the consequential investment in infrastructure improvements
- Understand the indirect benefits for London, such as commercial floor space, jobs, housing units and urban realm gains
- Establish what opportunities exist within the priority areas identified in the London Plan – Opportunity Areas, Regeneration Areas and Areas for Intensification

It is anticipated that the resulting strategy will be reviewed annually.

of Government. The total level of borrowing as at 31 March 2007 was £1.35bn, from three sources: The European Investment Bank, bond issues and the Public Works Loan Board.

- 4.12 The level of borrowing over the Business Plan period is shown in table 7. The Secretary of State for Transport has confirmed that the Government supports this borrowing plan, subject to London's borrowing remaining consistent with the wider Government borrowing programme. As noted in section 1.2, TfL's financial prudence is recognised by its AA credit ratings.

## Borrowing

- 4.10 This Plan is partly funded by borrowing, which enables TfL to fund projects within the Investment Programme that otherwise would have to be delayed or remain unimplemented owing to funding constraints. There are two key principles:
- Borrowing is for capital purposes only (not to fund operations)
  - The level of borrowing is prudent
- 4.11 TfL established a £3.3bn medium-term borrowing programme in 2004/05, the first of any UK local authority. The £196m of borrowing in December 2004 was the first time that TfL or its predecessor bodies had raised finance on the capital markets independently

## Additional Government funding

- 4.13 TfL held discussions with the DfT in respect of the Transport Innovation Fund in 2006. The aim of the fund is to direct money into two high priority objectives – improving productivity and reducing congestion. Regarding the former, schemes are expected to make a major contribution to national productivity. The Government announced on 25 July that TfL's bid (via the LDA) for funding in relation to productivity had been successful in respect of one scheme, and that the contribution of £18.5m towards the Gospel Oak to Barking rail upgrade (to be constructed by Network Rail – see section 2.20)<sup>43</sup>, will enable additional Overground services to operate.

43. See [www.dft.gov.uk/press/speechesstatements/statements/statebarkingtogospeloak](http://www.dft.gov.uk/press/speechesstatements/statements/statebarkingtogospeloak)

- 4.14 TfL also made three bids in respect of the congestion element of the Transport Innovation Fund, and is engaged in discussions with the DfT in relation to these bids. The first proposal seeks to demonstrate the benefits of technological improvements in detection and charging of road vehicles; the second, a local town centre trial combining charging and TDM measures; and the third, trials of distance-based charging. TfL has matched funding for the trials of distance-based charging in this Plan.
- 4.15 Some Government funding is also being provided towards the ELT, GWT and DLR three-car capacity upgrade projects, reflecting the support that these schemes give to development of housing in the Thames Gateway.

## Funding TGB

- 4.16 On 25 July 2007, the Secretaries of State for Transport and Local Government deferred their decision on the planning applications for the proposed TGB until they consider further evidence at a re-opened public inquiry (as noted in 2.80). Should the proposed TGB receive planning permission, it will be procured as a PFI concession. A concessionaire will be appointed for the design, construction, financing and operation of the project. It is intended that the TGB scheme will be funded through a combination of toll revenues and PFI

credits. The TGB scheme was awarded £350m PFI credits on November 2006.

- 4.17 The TGB will be an essential link, increasing local access to a wider range of amenities, schools, healthcare, jobs and business opportunities, and supporting regeneration on both sides of the river.

## Efficiencies

- 4.18 TfL directs the expenditure of more than £7bn of public funds each year. A significant proportion of this is already committed in long-term contracts, the most significant being the PPP and PFI contracts – amounting to more than 25 per cent of TfL's annual spending.
- 4.19 The focus of TfL's efficiencies programme is on the delivery of cash savings that can be recycled to increase service delivery. 'Non-cashable' efficiencies include an increase in service quality or quantity for the same cost, and customer benefits, such as improved journey time.

## TfL's efficiency achievements to date

- 4.20 TfL established in 2002/03 a programme to deliver more than £1bn (cumulative) of efficiencies over the period 2003/04 to 2009/10. The initial focus was on achieving efficiencies in 'back-office' functions, but was subsequently extended into operational activities.

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- 4.21 In the Business Plan published in November 2006, the programme targets were increased to deliver more than £1.2bn of efficiencies.
- 4.22 During 2006/07, TfL delivered £193m of efficiencies against a target of £170m. This included those recurring efficiencies from previous years. Cumulative efficiencies delivered to the end of March 2007 were £576m.

## TfL's future efficiency plans to 2009/10

- 4.23 TfL's efficiency programme is as shown in table 9.
- 4.24 In addition to the continuing operational and back-office efficiencies, the future additional efficiency initiatives include:
- Savings resulting from a new information management strategy
  - Additional procurement stretch targets, due to continued focus on controllable spend across TfL
  - Continued focus on delivering efficiencies through the contracting arrangements relating to the bus network
  - Savings arising from arrangements for managing road maintenance contracts, which were brought in-house from 1 April 2007
  - Those arising from London Rail operational activities, including savings on the DLR franchise
- 4.25 In addition to the claimable cashable efficiencies, TfL, through better

procurement, delivered a further £21.8m in 2006/07 achieved by increased advertising revenue income following reprocurement of contracts. This will deliver £46.3m of additional advertising revenue a year by 2009/10.

- 4.26 During 2007/08, TfL is proposing to conduct a major review of operating costs, focusing both on the control of overheads and further exploitation of efficiencies within operations. It is anticipated that this initiative will form the basis of a new efficiency plan post-2010, but some savings may materialise before that. TfL is also working with other parts of the GLA family to examine further efficiencies that can be delivered by closer cooperation, as noted in section 2.94.

## Risks

- 4.27 To assure delivery of the Business Plan objectives, TfL has to understand the possible risks to achievement and ensure that appropriate actions and resources are in place to manage them and mitigate the impact, should any occur. Safety risk is dealt with separately as part of the management of the Safety Case, but strategic and operational risk is dealt with as part of the business planning and ongoing monitoring processes.
- 4.28 TfL has in place a strategic risk management policy that has been approved by the Board. Risk management is the responsibility of all managers within TfL. Details of key risks are maintained and updated by all the business units.

Table 9: TfL efficiencies targets

£m, out-turn	Actual		Target 2007/08	Q2 forecast 2007/08	Plan	
	2005/06	2006/07			2008/09	2009/10
Procurement	73	77	73	77	74	75
IM/staff	27	24	33	25	43	65
Marketing and other	43	23	20	26	20	21
<b>Total back office</b>	<b>143</b>	<b>124</b>	<b>126</b>	<b>127</b>	<b>137</b>	<b>161</b>
Bus contract savings	31	44	59	65	86	77
Tube Lines refinancing	2	2	2	2	2	2
Road maintenance and other Surface initiatives	-	-	3	7	4	5
LU operating efficiencies	2	15	17	17	22	24
LU contractual efficiencies	44	7	5	5	3	-
Rail operations	-	1	2	2	4	3
<b>Total operational efficiencies</b>	<b>79</b>	<b>69</b>	<b>87</b>	<b>97</b>	<b>121</b>	<b>111</b>
<b>Total annual efficiencies</b>	<b>222</b>	<b>193</b>	<b>213</b>	<b>224</b>	<b>258</b>	<b>271</b>
<b>Grand total (cumulative)</b>	<b>383</b>	<b>576</b>	<b>789</b>	<b>800</b>	<b>1,046</b>	<b>1,317</b>

Cumulative efficiencies of £576m in 2006/07 include £161m savings delivered in 2003/04 and 2004/05

The top 10-15 significant strategic risks that might prevent TfL achieving the objectives in the Business Plan are captured through a top-down process that involves direct input from all chief officers. All strategic risks are owned by the Commissioner, but in the majority of cases management of the risk mitigation strategies has been delegated to specific chief officers. These strategic mitigation strategies are correlated and coordinated with strategies already identified at the business unit level.

4.29 The activities underway, or in development, that will mitigate the risks are also documented. In most cases, the resources needed for these activities are already funded in the Business Plan, but a moderate risk contingency is available where additional action is required.

4.30 Information on the operation of the risk management processes, the risks identified and the mitigations being taken are reported to the TfL

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Audit Committee. TfL's Internal Audit department's work focuses on the effective operation of key mitigations and its results are also reported to the Audit Committee. Risk reporting and monitoring are part of the Business Management Review process.

- 4.31 TfL's current top strategic risks relate to major projects management, contract management and the quality and quantity of resources available to deliver the Business Plan. There are also key risks relating to use and availability of funding and revenue collection.

## Resilience

- 4.32 Since the terrorist attacks of July 2005, TfL has continued to review its resilience arrangements. Its initial focus was on ensuring that response and

emergency management arrangements were effective. Now, the longer-term implications of operating under heightened levels of terrorist threat are being worked through. A programme is already in place to give greater protection to customers, staff and assets from terrorist threats, details of which must naturally remain confidential.

## Data quality

- 4.33 TfL is committed to providing data of the highest quality in all its reports and communication materials. In order to ensure a high quality of data is maintained, TfL is embedding appropriate governance to ensure data policies, procedures and management are reviewed and improved. Underpinning TfL's commitment to data quality are its Data Management Principles<sup>44</sup>.

44. Access TfL's Data Management Principles via [tfl.gov.uk/corporate](https://tfl.gov.uk/corporate) – click on **Publications**

## Chapter 5

# Conclusion



More than 90 per cent of Londoners are currently within a five minute walk of a bus service

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The Business Plan has demonstrated how TfL will continue to improve London's transport system, building on a record of delivery over the first three years of a five-year Government funding settlement. Benefits to the wider economy have been illustrated, including the contribution being made to mitigating and adapting to climate change, as well as improving social inclusion and the health of Londoners.

The Investment Programme is at the heart of this plan, delivering £13bn of spending between 2005/06 and 2009/10. This will provide extra transport capacity and more reliable infrastructure, and support more sustainable travel options such as walking and cycling.

Construction work has already started on the DLR extensions to Woolwich Arsenal and Stratford International, the East London line extension and the new iBus radio and communications system. The tunnels under the River Thames for the DLR Woolwich Arsenal extension 'broke through' in July 2007, and the first bus route started using the new iBus communication system in June 2007.

TfL's new responsibility for managing the London Overground franchise (transferred from the Government as an outcome of the 2005 Railways Act) will begin in November 2007. New trains and additional customer service staff are to be provided and passengers will get a more frequent service from 2009.

Climate change is one of the major challenges facing the world today. TfL will continue to

contribute to carbon reduction by encouraging greater use of public transport, as well as more walking and cycling. The Congestion Charging scheme (extended westwards in 2007) will carry on playing its part and trials of low and zero-carbon buses are to be extended. There will be a new fuel cell combined heat and power unit in an office building in Southwark that TfL's Surface Transport directorate will relocate to in 2008. These, and other programmes and projects in the Plan, all contribute to the Mayor's vision of a sustainable London.

Strategies set out in this Plan will help to improve the economy by enabling greater access to places of work, education and leisure.

More than 90 per cent of Londoners are currently within a five minute walk of a bus service. This fact, and the continuation of free bus and tram travel for those under 18 in full-time education, will contribute to the Government's aims of improving skills and reducing unemployment.

Transport is seen as being important in removing barriers to social inclusion and TfL is striving towards making all buses, trams and DLR services wheelchair accessible and providing 22 more stations with step-free access on the Underground<sup>45</sup>. Road safety measures combined with education and publicity campaigns will seek to meet the higher target of a 50 per cent KSI reduction on London's roads by 2010<sup>46</sup>.

TfL continues to support walking and cycling (at present, about half of the journeys made by pedestrians and cyclists in Outer London

45. The number of step-free stations increases from 47 in 2007, to 69 in 2010

46. Road safety targets are a reduction over the average for 1994-98

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are less than one-and-a-half miles<sup>47</sup>). Steps being taken to improve the situation include the completion of the 900km LCN+ by December 2010 (850km will be in place by 2009/10), child and adult cycle training, and the provision of new and improved crossing facilities and walking routes. The Smarter Travel pilot programme in Sutton will continue until 2008 and other towns will be introduced to the intensive TDM programme. Also, all schools will have a travel plan by 2009. More walking and cycling will improve the health of Londoners, as will the London LEZ being introduced in 2008.

By establishing the Freight Unit and publishing the London Rail Freight Strategy and 'Sustainable Freight Distribution: A Plan for London', TfL has started to address the need to meet the increased demand for freight movement (caused by the planned growth of London) in a more sustainable way. To help create change across London, the GLA Group will now need to demonstrate its commitment to securing the benefits of procuring sustainable freight services.

TfL's plans are brought to fruition with partners such as the London boroughs, bus

contractors, the DLR and London Overground operators, and PPP contractors, all of whom are seen as being essential to the overall delivery. TfL requires its workforce, contractors and suppliers to reflect the diversity of the city they serve, and sets out actions for this aim through this Plan, as well as the statutory Race, Gender and Disability Equality Schemes<sup>48</sup>.

This Plan remains financially balanced in that the cost of projects, programmes and services is fully met from income from fares and charges, Government grant, a council tax precept, secondary income and borrowing.

TfL is preparing for the future, having identified and published its longer-term objectives in T2025 in November 2006<sup>49</sup>. This sets out the transport improvements required for London to remain a world-class city. As part of discussions and submissions to the Government for the Comprehensive Spending Review 2007, TfL has shown the value that investment in London's transport system can bring and how it contributes to the improvement of the wider UK economy.

47. See further details in the press release at [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

48. The Race, Gender and Disability Equality Schemes can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

49. See [tfl.gov.uk/T2025](http://tfl.gov.uk/T2025)

# Appendices



TfL is responsible for the regulation of taxis and private hire vehicles

### Operating facts

- LU carries more than three million passengers a day – that's more than one billion a year. It operates about 500 trains in the morning peak period, runs 252 stations (and serves 274), and has more than 14,000 staff, as well as engineering assets
- London's bus network is part of one of the largest and most comprehensive urban transport systems in the world. On weekdays, a fleet of more than 8,000 buses carries around six million passengers on more than 700 different routes. This amounts to two billion passenger journeys a year. The bus network can respond quickly to changes in London's growth and spatial pattern. More than 90 per cent of Londoners are within 400 metres of the bus network, or around five minutes at average walking speed
- The DLR is a 31km railway with 38 stations and 94 trains, carrying 60 million passengers a year. It was extended to the London City Airport in December 2005 and a further extension under the River Thames to Woolwich Arsenal is under construction. The Bank to Lewisham route is being upgraded to accommodate trains with three cars rather than two
- London Overground comprises the Richmond to Stratford, Willesden Junction to Clapham Junction, Gospel Oak to Barking and Euston to Watford Junction (local) lines. In November 2007 the franchising authority role for these services will pass from the DfT to TfL. The network encompasses 50 stations and 90km of route. About 63,000 people a day use its services – making a total of 23 million journeys a year
- The central London Congestion Charging zone was extended in February 2007 to include Kensington and Chelsea and a larger part of the City of Westminster. The number of vehicles entering the original charging zone during 2006 was on average 70,000 per day below pre-charging reference levels. Congestion in the central zone increased in 2006 relative to 2005, mainly reflecting increased interventions on the road network, such as streetworks. Nevertheless, in relative terms, and compared to conditions before the introduction of charging in 2002, drivers were still experiencing congestion reductions of comparable magnitude to those seen shortly after the introduction of the scheme in 2003/04<sup>50</sup>.
- VCS handles around 10 million passengers a year. They travel on more than 400,000 coaches run by more than 40 operators
- TfL is responsible for the regulation of taxis and private hire vehicles. In 2006, a total of 222 million passenger trips were made by both London's taxis and private hire trades
- The Taxicard scheme, provided principally through London councils but supported by TfL, facilitated more than one million trips in 2006. For those unable to use mainstream public transport, TfL provides the Dial-a-Ride service, which operates a mixed 350 vehicle fleet of three to 15 seat/wheelchair people carriers and minibuses. Registered users, which number about 49,000, undertake approximately 1.2 million journeys per year

50. The Fifth Annual Impacts Monitoring Report can be accessed via [tfl.gov.uk/businessplanfootnotes07](http://tfl.gov.uk/businessplanfootnotes07)

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- LRS manages eight passenger piers from which private boats operate. It also part funds the Thames Clipper commuter service, which runs under contract to LRS
  - LRS also owns the Woolwich Free Ferry and supervises its operation by Greenwich Borough Council. The ferry carries more than one million vehicles and 2.5 million passengers each year
  - Initiatives taken by TfL are aimed at sustaining the growth in cycling. The Mayor set a target for an 80 per cent increase by 2010 in the number of trips made, compared with 2000. In fact, an 83 per cent increase was achieved by 2006
  - Works on the TLRN and borough roads include improving access to stations, new pedestrian crossings and better quality and more accessible street environments
  - By the end of 2006/07, 1,635 schools (more than half the total) had adopted travel plans with the assistance and support of TfL's Travel Demand Unit
  - TfL's multi-modal Journey Planner gives advice about all different types of travel in London, including cycling and walking. It is available in 19 different languages
  - More than three million calls were made to the Travel Information Centre in 2006/07, and there are now more than 150,000 people who subscribe to 'travel alerts' that go directly to their computers or mobile phones
  - Oyster cards are now used for more than 70 per cent of all LU, DLR and bus journeys in London – around 38 million a week
  - TfL is a key stakeholder in the 2012 Games. Its remit is to deliver much of the transport infrastructure and service improvements needed to regenerate the east of London in preparation for the event

### TfL's objectives

To achieve its strategic goals (see inside front cover), TfL is prioritising its efforts to deliver the following objectives:

- **Improve door-to-door journey time and reliability across all modes** – by reducing the time taken to travel across the transport network and improving the consistency and predictability of the expected time for those journeys
- **Ensure that the movement of freight and services within London is efficient and reliable** – by working with the freight industry to facilitate efficient and reliable movement of goods and services in and around the Capital, while working to reduce the negative impact freight activity has on the local environment
- **Reduce CO<sub>2</sub> emissions from ground transport and improve the energy efficiency of its operations** – by working to minimise overall greenhouse gas emissions from travel, and the environmental impact of TfL's operations
- **Improve the local environment and urban realm** – by both reducing the impact that ground transport has on air quality and noise, which affects the health of Londoners, and working to make the Capital's streets, spaces and transport systems safer, more attractive, more comfortable and easier to use
- **Influence a shift towards more sustainable modes of transport** – from car to public transport and from motorised transport to walking and cycling
- **Support sustainable growth and regeneration** – by bringing assets into a state of good repair, maintaining and

developing the bus network, and investing in new transport projects

- **Improve the economic, physical and spatial accessibility of transport networks** – improving social inclusion by addressing the issues of physical accessibility, affordability, security and comfort (both actual and perceived)
- **Operate a safe and secure transport network** – by working to minimise the risk of casualties resulting from accidents on the transport network, and working with others to reduce levels of crime, anti-social behaviour and security incidents, both perceived and actual, during people's journeys
- **Engage Londoners in the delivery of TfL's plans and provide timely and relevant information** – to facilitate journeys, influence travel behaviours and ensure that the public has confidence in TfL's plans and its ability to deliver
- **Deliver value for money** – by ensuring that the services TfL manages and delivers on a day-to-day basis, and investment decisions made for the future, give Londoners value for money

The delivery of these objectives is supported by a set of organisational development objectives, which outline the areas of focus in order to ensure TfL can deliver this challenging agenda. They are to:

- **Ensure effective internal communication, collaboration and control across modes** – ensuring that TfL maximises the effectiveness of its delivery
- **Develop effective working relationships with external parties** – by working with them to facilitate the achievement of objectives

- 
- **Develop smarter and more efficient ways of working** – by ensuring TfL operates an organisational structure that encourages people to identify and implement improvements while working within an appropriate governance and risk framework
  - **Ensure value for money through financial efficiency of operations** – by focusing efforts on key activities and ensuring that these are delivered in the most cost-effective way
  - **Maximise funding from potential income sources** – by ensuring that all opportunities are taken advantage of to maximise grant funding, third party contributions, non-fare income and other sources of finance
  - **Effectively prioritise TfL's effort and resources** – by ensuring that people and resources are best aligned to deliver TfL's strategy
  - **Develop a good understanding of TfL's passengers and users** – by understanding their travel behaviour and expectations in order to deliver better services and inform future decisions
  - **Consistently deliver initiatives to plan, ensuring that benefits are realised** – by ensuring that TfL's Business Plan is consistently being delivered within expected timescales, budget and quality required and that, in conjunction, the expected benefits are delivered
  - **Have good processes for delivery and contract management** – by ensuring that robust processes are in place to enable delivery and to ensure that contracts are managed effectively and sustainably throughout their lifecycle, thus ensuring operational and financial commitments continue to be met. This also requires strong organisational governance and risk management of contracts and projects
  - **Cultivate a skilled, motivated and diverse workforce** – by recruiting, developing and performance managing people to deliver TfL's objectives and goals, and ensuring staff have the right competencies and skills, are motivated, and reflect the core values of the business

## Additional performance indicators

Table C1: Additional accessibility and safety indicators for target groups

Performance indicator	Units	Actual		Forecast 2007/08	Plan	
		2005/06	2006/07		2008/09	2009/10
LU stations enhanced (additional security, access and information provision – current PPP projection)	%	N/A	29	47	60	72
Average assisted journeys provided via travel assistance scheme per four week period	number	N/A	35	35	35	35
Satisfaction with Dial-a-Ride booking service	%	N/A	80	80	85	85
Satisfaction with travel assistance scheme	%	N/A	N/A	90	90	90
Women – satisfaction with personal safety/security	%	N/A	80	80	80	81
<b>Customers from Black, Asian and Minority Ethnic groups</b>						
Helpfulness of staff	%	76	73	74	74	75
Satisfaction with personal safety/security	%	78	78	78	78	79
Satisfaction with accessibility of travel information	%	79	79	80	80	81

Table C2: Targets for customer satisfaction

Performance indicator	%	Actual		Forecast 2007/08	Plan	
		2005/06	2006/07		2008/09	2009/10
Overall bus customer satisfaction		77	77	77	76	76
Satisfaction with ease of boarding, alighting and travelling on buses		N/A	83	83	82	82
Satisfaction with driver/conductor behaviour on buses		N/A	85	85	85	86
Overall LU customer satisfaction		78	76	78	78	79
Overall London Overground customer satisfaction		N/A	N/A	N/A	73	74

# Glossary of abbreviations

<b>BAA</b>	British Airports Authority	<b>LU</b>	London Underground
<b>CCTV</b>	Closed-circuit television	<b>NLR</b>	North London Railway
<b>CO<sub>2</sub></b>	Carbon dioxide	<b>NO<sub>x</sub></b>	Nitrogen oxides
<b>DfT</b>	Department for Transport	<b>ODA</b>	Olympic Delivery Authority
<b>DLR</b>	Docklands Light Railway	<b>PCO</b>	Public Carriage Office
<b>ELLP</b>	East London Line Project	<b>PFI</b>	Private Finance Initiative
<b>ELT</b>	East London Transit	<b>PM<sub>10</sub></b>	Particulate matter up to 10 micrometres in size
<b>GLA</b>	Greater London Authority	<b>PPP</b>	Public Private Partnership
<b>GWT</b>	Greenwich Waterfront Transit	<b>T2025</b>	Transport 2025
<b>IDAG</b>	Independent Disability Advisory Group	<b>TDM</b>	Travel Demand Management
<b>KSI</b>	Killed or seriously injured	<b>TfL</b>	Transport for London
<b>LCN+</b>	London Cycle Network Plus	<b>TGB</b>	Thames Gateway Bridge
<b>LDA</b>	London Development Agency	<b>TGLP</b>	Thames Gateway London Partnership
<b>LEZ</b>	Low Emission Zone	<b>TLRN</b>	Transport for London Road Network
<b>LIP</b>	Local Implementation Plan	<b>VCS</b>	Victoria Coach Station
<b>LOROL</b>	London Overground Rail Operations Limited		
<b>LRS</b>	London River Services		

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