

# Business Plan

The TfL business plan 2006/7-2009/10



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This Plan is based on certain assumptions and forecasts with respect to, without limitation, customer demand, political and economic conditions and government regulation of the transport industry in London. There can be no assurance that these assumptions and forecasts are correct: the Plan will need to be revised to the extent that any of the assumptions or forecasts prove to be incorrect.

Note that totals may appear to be incorrect due to rounding.

## Message from the Commissioner

TfL's 2006/07 Business Plan continues the work begun last year. It focuses on the delivery of our Investment Programme, which covers both new projects and investment in London's existing transport assets.

London continues to grow and thrive. The latest studies predict that there will be one million more people in the capital by 2026, compared to 2001, driving the growth not just of this great city but of the wider UK economy. Transport is vital to underpin that growth.

Significant operational improvements continue to be delivered to the London Underground, London Buses and Docklands Light Railway. In 2004/05 the Tube ran more train kilometres than ever before and customer satisfaction reached an all time high. Also in 2004/05 the number of bus passenger journeys reached nearly 1.8 billion – a 40% increase in just five years. Passenger growth was also strong on the DLR. A record 50 million journeys were made in the last year. These results show strong improvements, but we also know there is much more to do. This new Business Plan builds on the operational improvements delivered in recent years.

The framework for this plan is the groundbreaking deal TfL achieved with the Government last year. This secured £12 billion of funding for London's transport system over five years. Last year's Business Plan was a balanced, fully funded programme of investment in London's transport infrastructure. In this new plan for 2006/07 we continue to focus on the delivery of our Investment Programme, as well as on further operational improvements. London's successful bid to host the 2012 Olympic and Paralympic Games adds to the importance of these priorities.

The plan represents a realistic programme of works, but the scale of this task and the challenges we face should not be underestimated, particularly in relation to obtaining the relevant consents for projects. There are also concerns over the ability of the private companies now maintaining the Tube to deliver all the improvements they have promised under the Public Private Partnership (PPP). We are working to mitigate issues around gaining project consent, and an Oversight Group has been established to ensure delivery of the Investment Programme.

Maintaining support for our work locally and across London continues to be an essential component in ensuring the success of the Business Plan. TfL's ongoing relationship with stakeholders – the Boroughs, MPs, Assembly Members, the Government, businesses, trade unions, disability groups and voluntary and community groups – will be crucial in securing the delivery of this Business Plan and the Investment Programme it supports.

TfL has proved it can deliver – the successful introduction of the congestion charge and the Oyster card, the 4% modal shift from private car usage to travel by public transport between 1999 and 2004, the dramatic increase in bus use and full wheelchair accessibility on all buses by the end of 2005, are all examples of TfL making a real difference to transport in the capital.

In recent months TfL has dealt with two extremes – the joy of winning the Olympics for London on 6 July and the terrible events of 7 July. Both exemplified the strength and resilience of TfL. Our costed and timetabled plans for improving London's infrastructure were a major factor in the successful 2012 Olympic bid. The response of our staff and partners both on 7 July and in bringing the bus and Tube networks back to full service were testament to that resilience.

This organisation and its people are determined to deliver a world class transport system for London. Our 2006/07 Business Plan reflects that determination and I commend it to you.



Robert R Kiley  
Commissioner of Transport for London



## Transport for London's role

Transport for London (TfL) was created to keep London on the move and provide all Londoners with clean, safe and affordable transport, ensuring access to jobs, education, health services and leisure facilities in the capital.

Since July 2003 TfL has had responsibility for the London Underground network. It also manages London's bus services, the Docklands Light Railway (DLR), the Croydon Tramlink and the Transport for London Road Network (TLRN) a 580km network of main roads in the Greater London area which carries about a third of all London's traffic.

TfL is responsible for all of London's traffic lights and also works with the London Boroughs who manage the remainder of the road network and traffic flow. It delivers transport improvements in town centres and residential areas, funded through the Borough Spending Plan (BSP) programme. Work is continuing to enhance conditions for pedestrians and cyclists by introducing dedicated routes and by improving road safety and the street environment.

The central London congestion charging scheme, aimed at reducing congestion and improving air quality on London's streets, has been successfully delivered and is managed by TfL.

TfL is working with the freight industry to promote the role of freight in maintaining London as a world city and improve freight efficiency, reduce congestion and improve safety.

In conjunction with London's boroughs, TfL funds Taxicard and Capitalcard. It also runs the Dial-a-Ride service for those who need door-to-door transport, such as older or disabled people.

TfL is also responsible for the Public Carriage Office (PCO), London River Services (LRS) and Victoria Coach Station (VCS).

TfL takes the lead with its major stakeholders in creating a better city for all Londoners. It scrutinises the quality of urban design to ensure that any proposed developments meet the appropriate transportation requirements.

National Rail services in London are currently not TfL's direct responsibility. However, the Railways Act 2005 provides the basis for securing more regional control over rail services in London and TfL will provide a draft proposal to Government early in 2006. TfL continues to work positively with Network Rail, Government and the operators to improve all rail services within London.

### Operating facts

- London Underground Limited carries more than 3 million passengers a day – some 976 million passengers a year. It also runs some 500 trains in the morning peak, owns 253 stations (serving 275), with more than 12,000 staff and vast engineering assets
- London's bus network is one of the largest and most comprehensive in the world. Every weekday 7,000 scheduled buses carry over 6 million passengers on more than 700 different routes; amounting to nearly 1.8 billion passengers a year. The network can respond quickly to changes in London's growth and spatial pattern. All buses will be fully accessible by the end of 2005. Every year broadly a fifth of the bus network is re-tendered and around half of the network is subject to some level of review

- The DLR is an accessible 27km railway with 34 stations and 94 vehicles, carrying in excess of 50 million passengers a year. The railway is currently being extended, with new routes to London City Airport (opening December 2005) and Woolwich. The Bank/Lewisham route is being upgraded to accommodate three-car vehicles
- TfL has supported selected service improvements on the National Rail network to reduce overcrowding or improve social inclusion. These include an improved level of train services on Saturdays and in the peak on the North London line, and support to selected evening services on the North Kent line to Dartford
- TfL has also supported security schemes including improved lighting and Closed Circuit Television (CCTV) at National Rail stations and on trains
- TfL manages and maintains the 580km of the Transport for London's Road Network (TLRN), 10 major tunnels and 900 bridges. It also maintains London's 4,700 sets of traffic signals and the control systems behind them
- TfL operates the central London congestion charging zone. The Mayor approved the Western Extension of the charging zone in September 2005, for implementation at the earliest in February 2007
- TfL manages Victoria Coach Station, which handles around 10 million passengers per annum travelling on in excess of 400,000 coaches provided by more than 40 coach operators
- TfL is responsible for the regulation of London's taxis and the private hire vehicle trade
- Last year, Dial-a-Ride received more than 1.5 million journey requests. The service has more than 65,000 registered users, of which more than 24% are wheelchair users. It also has a fleet of 317 mini-buses and 33 people carriers that are operated by 387 drivers
- TfL provides funding support for the Taxicard scheme, with more than one million trips being made last year
- The London River Service manages eight river passenger piers, at which the private boat operators stop, as well as supporting the Thames Clipper multi-stop river service
- TfL is a key stakeholder in the London 2012 Olympic Games and is responsible for delivering transport infrastructure and service improvements required to regenerate the east of London in preparation for the event
- Cycling initiatives are being implemented to broaden the range of people who choose to cycle in London and achieve an 80% increase in the number of trips by 2009 as compared with the situation in 2000
- Implementation of walking schemes on the TLRN and Borough roads will continue to provide improvements in access to stations and new pedestrian crossings
- TfL projects are carried out in a manner that is as environmentally friendly as possible
- TfL takes the city's diversity into account in its projects through its policies to promote equality of opportunity for all.



Stagecoach  
in London

Stagecoach  
in London

## Executive summary

The Transport for London Business Plan 2006/07-2009/10 is the second plan to be derived from our 5-Year Investment Programme, published last year. The Business Plan lays out a clear, financially balanced programme of work that builds on progress already made in upgrading London's transport system. It supports the delivery of a major programme of infrastructure upgrade and renewal. The programme is challenging, but realistic.

### 1 Achievements over the last year

After agreeing a five-year funding package with the Government in July 2004, TfL embarked on a major programme of change to improve London's transport. Substantial progress has been made over the first year in delivering the commitments laid out in the 2005/06 Business Plan.

On the London Underground, TfL continued to work with the Infracos to ensure their performance improves and the full programme of PPP commitments is delivered – passenger numbers and customer satisfaction levels grew. The use of buses continued to rise, thanks to improved frequency and reliability, with passenger numbers reaching their highest levels since 1968. The reduction in the number of people killed or seriously injured on London's roads exceeded expectation, falling by 40% compared with 1994-1998 period, and hitting the Government's target five years ahead of schedule. Passenger numbers on the Docklands Light Railway grew by 9%. The introduction of the Oyster card took TfL to the forefront of smartcard ticketing. Efficiency savings grew to £119 million in 2004/05, which was £12 million above target. Environmental improvements included the unparalleled 4% shift over the last five years from cars to public transport.

Rigorous and challenging management of capital projects has meant that milestones have also been met on a number of directly-managed projects, including the East London Line extension, the DLR three-car upgrade and the beginning of construction work on the DLR extension to Woolwich. A major £120 million contract has been awarded to upgrade the radio and automatic vehicle location systems on London's 8,000-strong bus fleet. Two major capacity enhancements will be completed by the end of the financial year: the DLR City Airport extension (December 2005) and the London Underground Jubilee line seventh-car upgrade (January 2006).

### 2 New challenges

At the same time, TfL has reacted to a number of significant external factors and adapted its plans accordingly. Chief amongst these were:

The awarding of the 2012 summer Olympics to London on 6 July 2005 which will act as a further catalyst to upgrading and extending London's transport network. New projects are included in the Business Plan to support the Olympic games that will add to our existing commitments to provide infrastructure and services, particularly in East London.

The terrorist incidents on the transport system on 7 and 21 July 2005 have meant that extra costs were borne by TfL in order to restore the service to its previous level; while in the longer term there will be a need for extra investment to improve security. Nevertheless, TfL showed remarkable resilience in bringing back a full Underground service, except on lines directly affected by blast sites, at first light the following day. Bus services also resumed in full by the evening peak on the day of the 7 July incident.

The increase in the price of oil over the last year has led to fuel and electricity prices increasing faster than previously anticipated, with electricity costs alone increasing by £58 million over the plan period.

### **3 Key deliverables**

Having agreed the first five year plan, we are learning the lessons from the first year's experience of implementing it – particularly the need for improved project management capability to ensure the deliverability of both projects and operations, and to have resilience plans in place. We have also reviewed opportunities for TfL to improve rail services in London and continue to do so. The foundations on which last year's plan was built have been retained – to produce a financially balanced plan where recurring income exceeds recurring cost, to have incremental changes rather than wild swings and to maintain the credibility established with rating agencies.

Building on what has been accomplished so far, TfL will be working towards delivering the following key projects and initiatives over the remaining four years of the plan:

- Renew and upgrade the London Underground network to improve reliability and capacity including refurbishing some 230 stations by 2010
- Upgrade carriages, track and signalling to enable London Underground trains to run an extra 3 million kilometres by the end of the plan. This will include the following upgrades during the Plan period:
  - o An interim Victoria line upgrade by 2006, which will lead to a 5% reduction in journey time
  - o An interim Central line upgrade by 2006, which will lead to a 5% reduction in journey time and a 29% increase in capacity
  - o Following on from the addition of the seventh car in January 2006, the Jubilee line upgrade in 2009 will lead to a 22% journey time reduction and a 48% capacity increase
- Complete Wembley Park Station
- Extend the East London Line to Dalston, West Croydon and Crystal Palace
- Create new DLR links to Woolwich and Stratford and initiate further projects vital for regeneration and the Olympics
- Upgrade the DLR to a three-car service on the Bank to Lewisham line, increasing capacity by 50% as well as enhancing the North Route (Poplar to Stratford) to 3 car capacity
- Improve services and enhance safety on London Rail

- Obtain powers for the proposed West London Tram and Cross River Tram to be able to proceed once additional funding has been secured
- Implement the Western Extension of the congestion charge zone, following approval of the scheme by the Mayor in September 2005
- Build on the recent investment in London Buses to further increase usage through improving frequency reliability, and real-time information to passengers, particularly the iBus project which implements the new automated vehicle location system including replacement bus radios and Countdown
- Relieve traffic congestion and improve the local environment with major works at Coulsdon, Bounds Green and at Thames Road, Bexley
- Obtain consent to construct the Thames Gateway Bridge (the first new road bridge over the Thames in London for 70 years), between Newham and Greenwich
- Implement Greenwich Waterfront Transit and East London Transit, the new high-quality bus transit systems linking Greenwich to Abbey Wood, and Ilford to Dagenham Dock; it is planned to link these together over the Thames Gateway Bridge
- Invest in local areas, sustainable travel, road safety, walking and cycling. This will include the completion of the London Cycle Network Plus in 2009
- Extend the use of non-pricing measures (Transport Demand Management) to influence travel choices and behaviour by creating a suite of best practice travel planning products – these include launching workplace travel plans and ensuring that schools receive adequate resources to effectively implement travel plans
- Leverage TfL's demonstrable success with those projects and programmes we directly manage to improve those we do not directly manage, such as the Underground PPP contracts
- In respect of Equality and Inclusion (Appendix A):
  - Continue to strive to establish a workforce reflecting London's population and promote TfL as an employer of choice for all communities
  - Improve accessibility to London's transport facilities with, for example, a 100% accessible bus fleet by the end of 2005, 25% of Underground stations being step-free and 80% of pedestrian crossings having disabled facilities by 2010
  - The DLR fleet refurbishment will include CCTV, audio/visual customer information and wheelchair bays and visual contrasts
- In respect of Sustainable Development (Appendix B):
  - Establish a Sustainable Travel Unit
  - Introduce in 2008 the Low Emission Zone for buses, taxis and heavy goods vehicles
  - Trial fuel cell and hybrid diesel electric buses
  - Employ noise screening and other abatement measures on the DLR and the Underground.

Further details on these projects and initiatives are given in **Section 2**.

## 4 Outcomes of the TfL Business Plan

Key outcomes are shown in **Table 1**. A full list is provided in **Table 9** in section 3.1.

**Table 1: Plan Performance outcomes**

Theme		Projections				
Indicator	Units	Forecast 2005/06	2006/07	2007/08	2008/09	2009/10
<b>Journey Time</b>						
Bus excess wait time: high frequency routes	Mins	1.2	1.2	1.3	1.3	1.3
DLR: Percentage of scheduled service operated	%	98	98	98	98	98
% LU schedule operated	%	94.3	94.5	94.7	94.9	95.2
Roads congestion index	Index	102	103	105	107	108
<b>Service Volume</b>						
Bus kilometres	Million	458	466	469	471	472
DLR train kilometres	Million	3.4	3.7	3.7	3.9	5.2
LU train kilometres	Million	70.5	70.7	70.8	71.1	72
<b>Service Quality</b>						
Overall bus customer satisfaction	Score	77	78	78	78	78
Overall LU customer satisfaction	Score	77	77	78	78	79
<b>Accessibility</b>						
% LU accessible: Step-free to platforms	%	19	20.5	22.5	24	25
<b>Road Safety</b>						
<b>Total no. killed or seriously injured</b> (50% reduction in KSIs subject to consultation with police and boroughs)	No.	<b>3,893</b>	<b>3,756</b>	<b>3,618</b>	<b>3,480</b>	<b>3,342</b>

## 5 Funding the plan

The overall income and expenditure for the Business Plan are summarised in **Table 2**.

**Table 2: Summary of TfL Business Plan**

<b>£m, cash prices</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Total</b>
Fares and Congestion Charge	2,499	2,618	2,889	3,043	3,172	<b>14,221</b>
Other Income	252	275	304	318	334	<b>1,483</b>
Investment Income	55	53	47	44	38	<b>237</b>
<b>Income</b>	<b>2,806</b>	<b>2,946</b>	<b>3,240</b>	<b>3,405</b>	<b>3,544</b>	<b>15,941</b>
Operating Costs (net of PFI/PPP's and support payments)	(3,537)	(3,757)	(4,054)	(4,248)	(4,504)	<b>(20,101)</b>
<b>Net Operating Expenditure</b>	<b>(731)</b>	<b>(812)</b>	<b>(814)</b>	<b>(843)</b>	<b>(960)</b>	<b>(4,160)</b>
Capital Projects of PFI/PPP's	(1,379)	(1,437)	(1,332)	(1,294)	(1,368)	<b>(6,810)</b>
Capital Projects (net of over-programming)	(815)	(895)	(1,149)	(1,332)	(1,034)	<b>(5,225)</b>
<b>Investment Programme (net of over-programming)</b>	<b>(2,194)</b>	<b>(2,332)</b>	<b>(2,481)</b>	<b>(2,626)</b>	<b>(2,402)</b>	<b>(12,035)</b>
Third Party Funding	169	234	194	132	123	<b>852</b>
Debt Service (includes repayment of principle)	(24)	(85)	(132)	(187)	(239)	<b>(667)</b>
Contingency	0	(26)	(27)	(28)	(28)	<b>(109)</b>
<b>Net Expenditure</b>	<b>(2,779)</b>	<b>(3,021)</b>	<b>(3,261)</b>	<b>(3,552)</b>	<b>(3,506)</b>	<b>(16,119)</b>
Adjust for Working Capital	(82)	(38)	(55)	(9)	(25)	<b>(209)</b>
Adjust for Reserve Transfers	130	52	144	123	197	<b>646</b>
<b>Funding Required</b>	<b>(2,731)</b>	<b>(3,008)</b>	<b>(3,171)</b>	<b>(3,438)</b>	<b>(3,334)</b>	<b>(15,682)</b>
<b>Funded by:</b>						
Total Transport Grant	2,161	2,383	2,549	2,665	2,709	<b>12,466</b>
Precept	20	21	22	23	25	<b>112</b>
Prudential Borrowing	550	604	600	750	600	<b>3,104</b>
<b>Total Funding</b>	<b>2,731</b>	<b>3,008</b>	<b>3,171</b>	<b>3,438</b>	<b>3,334</b>	<b>15,682</b>

TfL's annual expenditure is over £6 billion, of which operating expenditure is approximately £5 billion and capital expenditure is approximately £1 billion.

The key points from TfL's financial summary are that:

- TfL is continuing to achieve a balanced plan
- A real growth in income is projected, although tempered by the events of the last year
- Recurring income exceeds recurring costs in each year
- The considerable Investment Programme is supported by Prudential Borrowing.

In 2005 the Audit Commission gave Transport for London (TfL) its highest possible rating of 'Excellent' and we are confident that this updated TfL Business Plan will provide a solid platform from which to continue TfL's work.

TfL's continuing programme of transport improvements is described in **Section 2**. Outcomes are shown in **Section 3**, and financing our plans is discussed in **Section 4**.

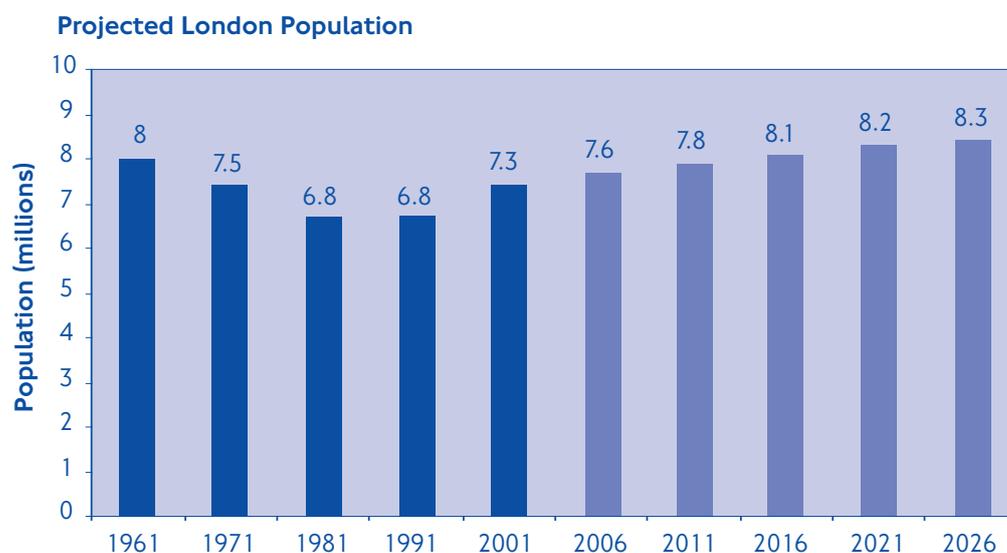
# 1 Introduction

## 1.1 Demographic and economic trends

### 1.1.1 Continuing growth in population

There is widespread agreement that London's growth – the most rapid of any major city in Europe since 1989 – is set to continue. The city's population is projected to grow significantly, reaching 8.3 million by 2026 (see graph below). This represents an increase of 750,000 in the period 2001-2016, when the number of people employed in the capital is projected to increase by 545,000.

**London's population is projected to continue growing to 2026 at the same rate as over the London Plan period**



Source: GLA Population and Household Forecasts, SDS Technical Report Twenty-three, January 2003 and Office of National Statistics news release, 25 November 2004; TPP updated numbers (supplied by GLA 20 January 2005)

### 1.1.2 Role in the UK and world economy

While London has just 12% of the UK's population, it accounts for 18% of the UK's total output, making an estimated net contribution of £9-15 billion each year to the National Exchequer. The Prime Minister's Strategy Unit's analysis is that productivity in London is 25% higher than the UK average. Consequently, London's growth needs to be supported to aid growth in the UK economy.

### **1.1.3 Impacts of Globalisation on the London Economy**

London's position as one of the major world cities alongside New York, Paris and Tokyo means that it is in a strong position to gain from the increasing interconnectedness of world markets. Since London has already lost a large number of its more traditional manufacturing jobs, it is likely to be less vulnerable to any further weaknesses in the manufacturing sector. Given the strength in London's specialised services (including financial and business services, and creative industries sectors) London is in a good position to benefit from anticipated changes in the world economy – from increasing flows of capital to rising trade in services. At the same time, competition in these sectors is likely to become more intense underlining the importance of ensuring the necessary transport infrastructure and services are in place for it to maintain its current status as a world city. The transport network is crucial for providing commuters with connections to their places of work, as well as connecting firms with their markets and suppliers.

Many of London's specialisations – notably financial and business services – are clustered in central London where they experience benefits from agglomeration in terms of specialised workforces, the availability of specialised services and competition. The importance of Crossrail lies in the need to provide increased capacity through the City, West End, Canary Wharf and westwards to Heathrow Airport to sustain the continued success of these services. Benefits will also arise from the increased productivity due to time-savings in accessing the area.

### **1.1.4 Rising cost base**

London is also home to more corporate head offices of the Fortune 500 global firms than any other European city. The capital competes with Paris, Frankfurt and New York for major businesses rather than against the UK's other major cities. However, insufficient investment in the city's public and private infrastructure has led to a rising cost base, one of the effects of which is an acute shortage of affordable housing. If London's cost base is allowed to continue to rise, businesses will relocate not to other UK cities, but to the UK's international competitors, whilst commuting trips will lengthen as Londoners seek more affordable housing outside the capital.

## **1.2 Overall strategic challenges for TfL**

These trends present challenges concerning the long-term management of transport demand and supply in London, which the GLA and TfL are working together to meet head-on. In addition, maintaining sustained investment in London's transport infrastructure will be crucial beyond the period of the existing TfL Business Plan.

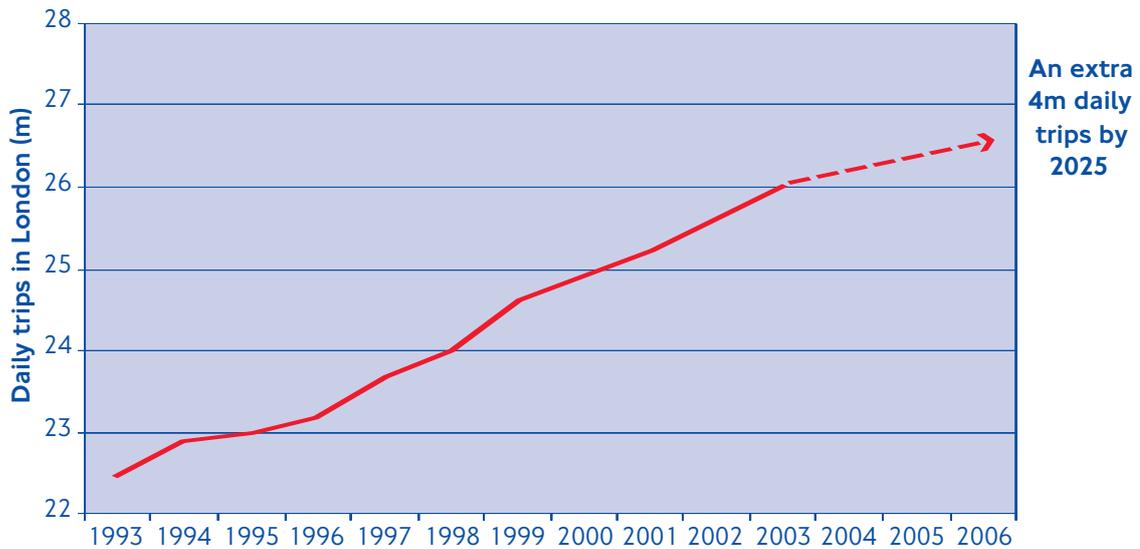
### **1.2.1 Transport capacity**

The projected growth in population and employment is a challenge in itself, especially when it is considered that population growth is distributed across the Greater London area (albeit more heavily in the east), while two-thirds of the jobs growth is in or close to the central area. TfL must think about how best to support the movement of people and goods generated by growing prosperity over the next 20-30 years.

This challenge will be informed by the GLA's work on housing, including the Housing Capacity study published in July 2005, which gives some indication of where travel flows are expected to grow most.

Travel in London is predicted to grow significantly, as can be seen in the following graph:

### Growth in travel is predicted to continue, with at least an extra 4 million daily trips by 2025



Note: The historic trend has been fuelled by a number of factors including strong employment growth, lower fares, an increase in capacity on the Underground (JLE) and latterly, sharply increasing bus use. Daily trips for main mode of transport used, includes all walking trips.

The projected extra 4 million trips per day in 2025 will be predominantly by public transport (41%), car (25%) and walking (25%).

The public transport trips are predicted to increase from circa 7.6 million trips per day in 2004 to over 9 million trips per day by 2025. Car trips in London are projected to increase, albeit at a significantly slower rate than public transport, as a result of growth in population and income.

It is expected that the additional 1.64 million public transport trips will be broadly equally split between bus (34%), Underground (26%) and national rail (40%).

TfL will plan accordingly using the most up-to-date information.

#### 1.2.2 Outer London

The main priority is to improve outer London's status as a place to live, rest and play. Employment growth in outer London over the next 20 years is expected to be mainly in services and the leisure industry. A key challenge is to contain long-distance in-commuting from towns outside the GLA boundary by improving the relative attractiveness of residential life within the GLA boundary. The Mayor's policies to encourage more housing in London, and particularly more affordable housing, will play a key role here.

TfL must support areas of additional housing, enable more sustainable travel and facilitate sustainable travel options by encouraging people to stay in town centres, fostering local business and communities. TfL is also examining options for tackling road congestion in outer London, which is the fastest growing area of the capital.



**CITARO** fuel cell powered

BALLARD

First

RV1



### **1.2.3 Regeneration**

There is a challenge to improve areas of deprivation, with the aim of getting the worst affected groups out of poverty. TfL will support the continued development of the Thames Gateway as the key growth area for London. It will also need to improve access to existing brown-field sites, given the policy imperative for London to remain within its current area, despite its expected growth. There is also a need to improve the integration of decision-making on transport not just with decision-making on land-use but also with housing, skills and access agendas.

### **1.2.4 Equality and inclusion**

Policies to promote equality and social inclusion are a vital part of the transport agenda in London. TfL's commitment to encouraging regeneration is one of these policies. Others are:

- Increasing the accessibility of the public transport network and roads to disabled people, people with mobility problems, people on low incomes, older people and people with very young children
- Enhancing personal security and safety by, for example, increasing visible policing, improving lighting, installing CCTV, and licensing minicabs
- Introducing, in summer 2006, free bus travel for 16- to 17-year-olds in full-time education with a view to assisting families with children at school and encouraging young people to stay in full-time education
- Encouraging its contractors to play a positive role in encouraging equality and inclusion.

TfL is not only ensuring that it is inclusive for all its customers, but is also seeking to ensure that its staff (at all levels) reflect the varied demography of London.

Further detail on these policies is given in Appendix A.

### **1.2.5 Sustainable development**

The Mayor has a vision of London becoming an exemplary sustainable world city. Achieving this requires reducing carbon dioxide (CO<sub>2</sub>) emissions, both from the GLA family's own operations and in London as a whole. Transport generates around 21% of CO<sub>2</sub> emissions in London. The Government has set a 2010 target of a 20% reduction in carbon emissions for the UK and London.

TfL is committed to implementing the Mayor's environmental strategies and has a number of appropriate projects either planned or underway. Further detail is given in Appendix B.

TfL is establishing a Group-level sustainability function, and staffing will be complete before April 2006. This small team will sit in the General Counsel Directorate and provide Director-level support in a way similar to that currently employed in the areas of Health, Safety and the Environment (HSE), and Resilience. It will be responsible for co-ordination on key aspects of sustainability across TfL, including climate change, demand management and walking and cycling.

### 1.2.6 The 2012 Olympics in London

The awarding of the 2012 Olympics to London will have a major impact on the delivery of transport schemes that can meet the needs of the Olympic family and spectators at the Games. The principle adopted by TfL and the Olympic transport team was to facilitate and bring forward schemes that would both meet Olympic requirements and would leave an enduring legacy to London's transport system. Consequently, improvements are in hand on the East London Line Extension, the Docklands Light Railway (DLR) network, the London Underground network and London Rail, and in Surface Transport.

On the **Docklands Light Railway** network, Olympic needs are met by the planned expansion of the infrastructure network and service level enhancements including:

- Extensions to London City Airport and Woolwich Arsenal
- Expansion of DLR from Stratford International to Canning Town, including conversion of the North London Line south of Stratford
- Enhancement of service levels by 50% on parts of the DLR network
- Increase in the DLR fleet size to run higher service levels for the Olympics
- Tactical measures to enhance access and egress at Prince Regent and to improve network resilience.

On the **London Underground** network, the Public Private Partnership (PPP) contracts secure the bulk of infrastructure requirements, in particular line upgrades, with other Olympics needs being primarily met by operational measures. Plans being developed include:

- Enhanced service patterns through the day, extended hours running and potentially selective 24-hour running
- Improved resilience to run enhanced service patterns
- Upgrade of West Ham station to serve the Olympic Park.

**London Rail** and the Olympic transport team are developing improved services on the North London Line to provide a higher capacity into Stratford Regional station (the new terminus for the North London Line). The planned expansion of Stratford Regional station to cater for the Olympics is currently being developed and will be funded by a combination of Section 106 contribution and Olympic funds. The major project will be:

- Completion of the East London Line extension.

**Surface Transport** schemes being developed to meet Olympics needs include:

- Upgraded London Traffic Control Centre
- Bus service enhancements for Olympic venues
- Improved cycling and walking access provision at Olympic venues.

**1.2.7** These **strategic priorities** related to ensuring London's future transport needs are met, provided the context for previous business plans. In particular, it formed TfL's bid for funding to Government in 2003/04. Last year's business plan had to focus on the hard decisions which were required to produce a financially balanced plan.

This business plan continues to ensure that TfL's plans are financially balanced until 2010. TfL's plans beyond 2010 will be subject to a more strategic review of London's needs across the transport network as a whole until 2025 and the rail and road networks in particular.

## **1.3 TfL's achievements and future projects**

### **1.3.1 Recent achievements**

TfL has proved itself to be a public organisation capable of delivering results with the following recent achievements:

- The London bus network has been substantially expanded, leading to passenger numbers reaching their highest levels since 1968, with almost 1.8 billion bus trips in 2004/05 alone. In addition London has the world's largest fleet of accessible buses
- Congestion charging was successfully introduced in February 2003, reducing traffic delays in central London by 30%
- The successful introduction of decriminalised parking enforcement to provide enhanced enforcement on the TLRN and to improve overall compliance
- In 2004/05 London Underground carried 976 million passengers, the largest ever number of passengers to use the Underground in a single year, whereas the percentage of scheduled service operated was the highest in seven years
- Docklands Light Railway (DLR) services have consistently achieved 98% reliability and passenger satisfaction levels have increased to more than 90%, while DLR ridership has increased by more than 62% since 1999/2000. In addition, London Rail has been supporting initiatives in station improvements on passenger security and improved lighting on platforms, subways and entrances
- Ticketing improvements have made public transport more attractive, convenient and affordable. Oyster card is now the largest smartcard programme in Europe and take-up is increasing daily. It is speeding up Tube and bus journeys by making ticket purchase easier and reducing time spent boarding buses
- The combined strategy of Congestion Charging and improved bus services has resulted in a shift from private car usage to public transport. The share of travel by public transport between 1999 and 2004 has increased from around 30.4% to 34.6%, while travel by car has fallen by 4% or 400,000 trips per day
- Since 2000, more than £600 million has been allocated to London boroughs through the Borough Spending Plan (BSP) initiative. This includes locally oriented transport schemes to improve the safety, appearance and accessibility of town centres and residential streets; walking and cycling programmes; road maintenance works and bus priority measures

- Successful implementation of joint TfL/Metropolitan Police Service (MPS) BusTAG project, using CCTV to identify those responsible for etching and graffiti on buses. This work had led to 320 arrests
- The combined efforts of TfL/GLA Safe Travel at Night (STAN) project including the TOCU Cab Unit's anti-touting efforts, licensing of mini cabs and the STAN marketing campaign have led to reductions in the usage of illegal mini-cabs. Usage of illegal mini-cabs by women dropped from 18% in August 2003 to 6% in March 2005.

TfL is building on these achievements and will be undertaking further initiatives that are outlined below. Further details of these improvements are given in **Section 2**.

### **1.3.2 Improvements to the Underground**

Carriages, track and signalling will be upgraded to improve the Tube's reliability and enable trains to run an extra 3 million kilometres a year by 2009/10.

All Tube stations will be modernised or refurbished by 2012, and some will feature accessibility improvements. Our aim is for a quarter of all Underground stations to be step-free from street to platform by 2010.

Major congestion relief works will be undertaken at a number of central London Underground stations. Longer trains will operate from 2006 on the Jubilee line, whose passenger-carrying capacity will increase by 45%, with further improvements to the line by 2009. All District line trains are due to be refurbished by 2009, and the first of the improved trains is in service now. The Victoria Station Transport Interchange project, which will include a new entrance, will commence in 2008.

The Piccadilly line extension to Heathrow Terminal Five is on target to open in March 2008.

### **1.3.3 Rail extension and capacity increases**

The East London Line will be extended north to Dalston Junction and south to West Croydon and Crystal Palace. It is due to open by 2010 and will be ready to support the 2012 Olympics.

New DLR links will play a vital role in the regeneration of East London and will also benefit the 2012 Olympics. The DLR London City Airport link is due to open in December 2005, and will extend to Woolwich Arsenal by January 2009. An extension from Canning Town to Stratford International is due to open in 2010.

Three-car DLR trains designed to add 50% capacity, which will support the growth of Docklands, are due in service on the Bank to Lewisham branch by 2010.

### **1.3.4 New transit schemes and road improvements**

East London Transit (Phase 1a) is a 9km 'bus-based' rapid transit service linking Ilford, Barking and Dagenham Dock. It is proposed to be completed in 2008.

Greenwich Waterfront Transit (Phase 1) is a 12km bus-based rapid transit service from Abbey Wood to North Greenwich. It is proposed to be completed in late 2009.

TfL is currently seeking permission to construct the Thames Gateway Bridge. If consent is obtained, construction of the bridge – linking Beckton to Thamesmead with dedicated lanes for public transport, pedestrians and cyclists – is planned to start in 2009. The bridge should be completed by 2012.

Extension of the congestion charge into further parts of Westminster and Kensington & Chelsea will be introduced by February 2007, following approval of the scheme by the Mayor in September 2005.

Safety enhancements will continue on TfL's road network, including safety improvements to the Blackwall, Rotherhithe and Fore Street tunnels and Westminster Bridge, and replacement bridges on the A406 and A40.

Road safety initiatives have already reduced the number of people killed and seriously injured (KSI) on London's roads by 40% compared with the average figure for the years 1994-98. The Mayor has now introduced a new stretched target of a reduction in the KSI number by 50% by 2010. TfL, in conjunction with the boroughs and the police, is exploring the means to achieve this more challenging target.

### **1.3.5 Better buses**

The bus network will continue to grow in line with demand, adapt to changing passenger needs and provide frequent and reliable services. The Mayor's free fares package for 11-15 year olds, extension to 16-17 year olds in full time education and the Western Extension of the Congestion Charging Scheme will all require increased service provision. Major enhancements of London's bus infrastructure are proposed, with expenditure on new bus garages, stations, stops and shelters. Bus priority and real-time customer information systems will also be improved. A 100% accessible bus fleet is due to be in service by the end of 2005 and all vehicles will be fitted with CCTV. A new bus radio and vehicle location system (iBus) is due to be introduced by 2009. A range of transport policing activities continues to improve safety and security for bus passengers.

### **1.3.6 Supporting National Rail**

TfL is keen to see the integration of the planning and delivery of London's National Rail services with other transport modes for which it is responsible. Any proposals that could emanate from the Railways Act are subject to debate with the Government and so aren't included in this plan.

### **1.3.7 Investment in local areas and sustainable travel**

Improvements will be made to town centres, interchanges and residential streets, improving the quality, safety and accessibility of local communities. Walking and cycling improvements totalling £177 million will be made to TfL and borough roads.

The London Cycle Network Plus will be completed by 2009.

The use of non-pricing measures to influence travel choices and behaviour will be actively encouraged. This includes soft travel demand management (TDM) measures, such as school travel plans, work place travel plans, car clubs, walking and cycling promotion. TfL believes that soft TDM could provide a significant, targeted and cost effective way of reducing the number of car kilometres in London over the coming years. A full review of travel planning programmes is underway to target specific areas, trip types and times of the day.

The Business Plan includes additional transitional funding for Travel Demand Management of £24 million in 2006/07 and 2007/08. It is hoped that funding beyond this period can be provided from the Government Transport Innovation Fund.

### **1.3.8 Possible future projects that TfL would like to undertake**

We are presently taking (and looking to take) the following projects to the stage where we have legal approval to proceed, so that they are ready to begin as soon as funding becomes available:

- West London Tram
- Cross River Tram
- Croydon Tramlink extension to Crystal Palace
- London Rail projects, e.g. DLR East Route three Car from Poplar to Beckton and DLR extension to Barking Reach.

Crossrail is a major rail project in London that is not within our Business Plan or Investment Programme. TfL believes that Crossrail is essential to meeting the transport requirements arising from London's expected growth. It is presently progressing through the statutory approval stage. The Second Reading of the Hybrid Bill took place in Parliament on 18 July 2005. The issue of funding Crossrail is still to be resolved.

## **1.4 TfL's people**

TfL's success depends on the excellence of its employees and those employed by its partners and contractors. Whether at an Underground station, at a bus station or providing advice and information by telephone, these staff are at the heart of TfL's business. Having the right people is not only essential to the continuing improvements in TfL's services. It is also crucial to delivering the investments necessary for a transport system fit for the 21st century.

TfL's strategic focus on the Human Resources (HR) function is integral to the cultural, process and business integration of TfL as a whole. It is intended to ensure that TfL attracts, retains and rewards the right people: people who are ready to approach challenges such as the Investment Programme. As part of this the organisation will be implementing a new company business and cultural values programme over the next three years.

TfL has identified four key areas of beliefs and behaviour across the organisation which are essential in enabling the efficient delivery of its promises to all its customers and staff. Staff will be encouraged to demonstrate leadership, humanity, excellence and service in their work. These values will be built into TfL's performance management process and lead to real, tangible improvements in management and organisational performance.

The values will provide:

- A focus that encourages people to point in the same direction and work towards the common vision of a 'world class' transport system
- A set of common objectives, behaviours and processes to get the organisation working with greater efficiency and effectiveness
- A guide to building relationships across the organisation and how staff should relate and behave towards one another.

TfL is presently reviewing the level of staffing necessary to deliver its continuing operations and the works contained in the Investment Programme along with the related Olympics work – which includes reducing our reliance on consultants, improving the diversity of our workforce and building on the expertise and capability we have within the organisation.



## 2 TfL's Business Plan

2.1 This Business Plan builds on TfL's achievements and provides a comprehensive and integrated programme of investment in the capital's transport system. It supports the growth of London as outlined in the London Plan, including the regeneration of areas such as the Thames Gateway. Full details of TfL's investment proposals are outlined in the 2005 version of the 5-Year Investment Programme 2005/06-2009/10, which provides the cornerstone for improvements to London's public transport system and road network.

The total expenditure by mode is shown in **Table 3**.

**Table 3: Total Expenditure by mode**

£m, cash prices	2005/06	2006/07	2007/08	2008/09	2009/10	Total
London Underground	2,692	2,852	3,059	3,263	3,477	<b>15,344</b>
London Rail	213	309	462	665	382	<b>2,031</b>
Surface Transport	2,417	2,606	2,729	2,764	2,886	<b>13,401</b>
<b>Total</b>	<b>5,322</b>	<b>5,767</b>	<b>6,250</b>	<b>6,692</b>	<b>6,745</b>	<b>30,776</b>

- 2.2 To enable London to maximise the benefit from this investment, business cases were developed for proposed expenditures using a procedure consistent with the Department for Transport's own appraisal guidelines, the Transport Analysis Guidance. It covers time savings, accident costs savings and ambience, and the positive impact of Mayoral and Government objectives.
- 2.3 To ensure that the outlined programme of improvements is delivered within budget and on schedule, effective project monitoring and management will be a priority.

### London Underground

2.4 The delivery of improvements on the Underground is one of the key elements of this Business Plan. Real improvements to the Underground network will be delivered jointly by LU and their Infrastructure Partners (Tube Lines and Metronet in the PPP), through the TfL 5-Year Investment Programme. For London Underground, this delivers investment worth £6.7 billion over the plan period. It is designed to:

- Support delivery of the day-to-day service in the short term
- Overcome the investment backlog and bring assets up to a good state of repair
- Provide new capacity in the longer term to meet future demand
- Improve the quality of service provided for all customers, including those with special needs.

## 2.5 The investment programme includes:

**Line upgrades** will take place on all lines over the next 20 years under PPP to provide increased capacity to meet increasing demand. A line upgrade involves a co-ordinated renewal of assets to increase overall capacity and typically includes some combination of improvements to:

- Rolling stock, depots and sidings
- Signalling, service control and regulation
- Track and civil engineering infrastructure
- Power supply and distribution.

**Track** – of which the Underground has 1,140km over a route of 409km to a radius of almost 45km from central London. Over the last two years around 37km of track has been renewed with a further 35km planned for renewal in 2005/06. By 2010, the sections of the track in the poorest condition will have been completely renewed.

**Civil infrastructure** – comprising 312km of tunnels, embankments, cuttings and 1,104 bridges and viaducts. Asset condition surveys will enable investment to be prioritised, with those assets that are in the poorest condition being renewed by 2010.

**Rolling stock** – of which the first refurbished District line trains have already entered into service. The refurbishment has given the trains a new look. It has also brought improvements such as colour-contrasted grab rails, talkback emergency alarm systems, improved CCTV, higher quality audio and visual information systems, and provision of multi-purpose areas capable of accommodating wheelchairs, pushchairs, luggage, etc.

Early in 2006, the Jubilee line trains will be converted from six to seven cars, instantaneously providing a 16% increase in capacity per train.

LU is also investigating opportunities to increase train capacity on the sub-surface lines when the new fleet is introduced. This includes potential investment to permit longer trains on the Hammersmith and Wimbledon branches of the District line and the Circle line. In line with the Mayor's commitment, all trains in the new sub-surface fleet will be fitted with air cooling as they are delivered from 2012.

Depot improvements in the early years of this Business Plan include safety improvements (e.g. walkways), rail replacement, and new facilities for train maintenance. Later in the plan years, depot investment will be focused on improvements to accommodate new fleets.

New signalling systems will be introduced and line control centres will be renewed. Improved maintenance is expected to lead to reduced delays caused by signal failures.

Power capacity will be improved to support investment in line upgrades, rolling stock, communications and other assets. This is being achieved through the provision of new or more capacious substations and transformer rooms, cable reinforcement and the installation of more energy efficient conductor rails.

Communications improvements will include the installation of a new, modern communications network to support higher quality CCTV and public address systems, enabling incidents to be dealt with more quickly.

- 2.6 **Accessibility** will be improved in some way at all stations (e.g. audio/visual information and tactile guidance systems). Provision of step free access on the Underground represents a major investment for TfL. By the end of the plan period, at least a quarter of the Underground network will be step free (street to platform), with the focus on stations providing interchange and access to local centres.
- 2.7 **Station enhancements** – the first of which were completed in 2005 – will continue in a programme under which all 250 LU-owned stations will undergo a station modernisation or refurbishment project by 2012 (with over 90% completed in the plan period). The enhancements and improvements will bring all stations up to the required facilities standard, by supplying:
- Comprehensive CCTV and associated recording equipment providing better images
  - Help points
  - High-quality public address in all areas
  - Electronic information displays in ticket halls and on platforms providing service and next train information
  - Features to help the visually impaired
  - Other features to help disabled passengers, such as induction loops
  - Improved seating and, at some locations, waiting areas.
- 2.8 **Lifts and escalators** will be brought back to a good state of repair, overcoming the backlog of investment. Additional new lifts and escalators will be provided as part of station congestion and access schemes.
- 2.9 **Station congestion relief work** will ease the problem of severe congestion experienced by many stations at certain times of the day, leading to crowd control measures such as temporarily holding customers outside the station. In the extreme, some stations such as Victoria are closed for periods during peak hours.

One of the earliest projects to be completed is the work at Wembley Park to enable the station to handle 37,500 customers per hour and meet the needs of the new Wembley Stadium. The new capacity was available, on schedule, in September 2005 and the full project is on target for completion in 2006.

A detailed list of other station congestion projects can be found in the updated 2005/06 to 2009/10 Investment Programme document.

- 2.10 **Increased services** will be provided through timetable improvements. In 2005 and 2006 peak services will improve on the Bakerloo and Victoria lines, and there will be more off-peak and weekend services on the Bakerloo, Metropolitan and Northern lines. Also, the Jubilee line service capacity will be increased through the introduction of seven-car trains by 2006, and with further improvements to the line by 2009, capacity will increase by 48%. The overall train service operated will increase from 68.9mkm in 2004/05 to 72mkm in 2009/10.
- 2.11 The proposal for **late-night running** of Underground services on Fridays and Saturdays was subject to a public consultation in the summer of 2005. The consultation generated a high level of response and summary results are available on TfL's website. TfL is considering the results of the consultation before deciding whether to proceed with the proposal in 2007. All-night running for New Year's Eve has been popular over recent years and will become a permanent feature.
- 2.12 **Safety and security** are prime considerations. TfL is committed to ensuring that safety risks are kept to as low as reasonably practicable (ALARP). London Underground's annual safety improvement programme sets out the actions LU will take to maintain safety risk at ALARP levels. Key aspects of critical LU assets and infrastructure will be further strengthened against attack and other measures will be taken to enhance LU's ability to prevent, detect, manage and recover from major terrorist attacks.
- 2.13 Following the success of the focus on train-based **graffiti removal**, LU will investigate the opportunities to remove graffiti from structures. This will be taken forward in partnership with Metronet and Tube Lines. TfL, LU and DLR will continue to work closely with the British Transport Police (BTP) to reduce crime and disorder on the Underground and DLR. The additional 200 BTP officers recruited between 2003 and 2005 and the focus on Reassurance Policing are making a significant impact on the visibility and effectiveness of policing on the Underground and DLR. Anti-social behaviour orders will continue to be sought and used against offenders where appropriate.

The overall London Underground plan expenditure is shown in **Table 4**.

**Table 4: London Underground Business Plan Expenditure**

<b>£m, cash prices</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Total</b>
Operations	621	654	670	682	703	<b>3,330</b>
PFI Costs	206	218	218	233	251	<b>1,126</b>
PPP Costs	1,214	1,340	1,373	1,435	1,589	<b>6,952</b>
Central Services	173	213	240	260	279	<b>1,165</b>
Capital (net)	193	157	305	409	409	<b>1,474</b>
Other costs	285	270	253	244	245	<b>1,298</b>
<b>Total Costs</b>	<b>2,692</b>	<b>2,852</b>	<b>3,059</b>	<b>3,263</b>	<b>3,477</b>	<b>15,344</b>

## Docklands Light Railway

- 2.14 The main priorities for Docklands Light Railway (DLR) are to provide a safe, extremely reliable and accessible railway, together with a customer-friendly service, which is fully integrated with other services offered by TfL. Throughout DLR's history the focus has been on the regeneration of Docklands and ensuring that expansion in Docklands and the Thames Gateway can be achieved in a sustainable manner. DLR will also play a role in delivering a successful Olympics in 2012.
- 2.15 The 2006/07 Business Plan, ensures that DLR will be able to meet its biggest challenge, keeping up with development and business growth, with passenger journeys having increased by 62% since 1999/2000. Performance levels have also improved with 98.5% of all scheduled services operated and 97.1% delivered on time in 2004/05.

A new franchise to manage day-to-day operations will start in April 2006 for a period of seven years. Strict performance targets, including service reliability, lift/escalator availability and customer service factors, will continue to be enforced, with tougher measures applied where appropriate to further improve service quality. The Lewisham extension will continue to be managed under a separate concession agreement by a private sector consortium, CGL Rail plc, who built the extension on a 24.5-year lease.

To ensure a reliable and safe operation, renewal of the existing infrastructure will increase. Refurbishment of the current railcar fleet, incorporating audio and visual announcements, and colour-contrasting fittings for visually impaired people, will be completed during 2006. Work will also be undertaken to improve the operational resilience of the network. Smaller capital work includes lift overhaul and noise mitigation measures.

- 2.16 To support regeneration and integration of Docklands and Thames Gateway, a series of extensions is now underway, including the £150 million London City Airport extension which is due to be completed in December 2005. Other projects that will be delivered during the plan period include:
- Extension from London City Airport to Woolwich Arsenal with a major new interchange at Woolwich Arsenal, now under construction and due to be completed in 2009
  - Extension from Canning Town to Stratford International with four new stations and an interchange with the Channel Tunnel Rail Link (CTRL) at Stratford International, due to be completed in early 2010
  - Capacity upgrades to enable three-car operation between Bank, Canary Wharf, Lewisham and Stratford, due to be completed by the end of 2009
  - Capacity upgrade of Stratford DLR station to replace the current single track with a wider, double track platform, now under construction and due to be completed in early 2007.



## National Rail improvements

2.17 The Government's Railways Act 2005 provides the opportunity for TfL to secure a wider role in relation to National Rail services in London. TfL and the Mayor are working towards securing a greater role in setting fares and service levels on the National Rail network with the aim of providing more integrated transport services for London. TfL is also establishing a team to undertake feasibility reviews, development studies and advise on the renewal of rail franchises by DfT.

Future growth in the population and employment of both London and adjacent regions will add pressure to the National Rail network. Demand is expected to grow overall by approximately 15% by 2016 and 30% by 2025, although these figures mask significant potential variations between rail corridors, depending on the scale, nature and distribution of planned land use development in each corridor. If such levels of growth are to be accommodated, they will require additions to the network and infrastructure enhancement. TfL London Rail is developing a series of Rail Corridor Plans (RCPs) that will assess and recommend short, medium and longer term improvements to provide the level and quality of rail service London needs.

London Rail has concentrated on securing partnerships with Train Operating Companies (TOCs) to help obtain improvements wherever possible. Support has been focused on selected train service and station environment improvements to reduce overcrowding or improve social inclusion. TfL already supports or is planning to implement a number of enhancements, including:

- Additional train services on Saturdays and in the peak travel times on the North London Line
- Additional West London Line peak services
- Additional Gospel Oak-Barking Sunday and last train services
- Late night New Year's Eve services
- Installation of CCTV, Help point, Customer Information Screens (CIS), lighting and/or vandal resistant shelters on a number of stations
- Enhanced policing provision on the Silverlink Metro network.

2.18 A key objective for TfL is to secure the transfer of responsibility for the Silverlink Metro network from the Department for Transport (DfT), upon the expiration of the current franchise in April 2007. Silverlink Metro lines span a third of the most deprived wards in London, where over 17% of the population live within a 15-minute walk of a station, but only 23 million passengers are carried per annum. In addition, services are largely infrequent, line capacity is constrained and both stations and trains are in a generally poor condition.

If the appropriate funding package is agreed with Government, TfL plans to invest in Silverlink Metro services and implement an integrated package of improvements, consisting of:

- Station and security improvements, covering CCTV, Help points, upgraded waiting facilities and an extension to station staffing hours to provide a visible presence in the early morning and later at night
- Gating ten Silverlink Metro stations to improve revenue protection and further enhance security
- Service improvements, including additional off-peak services on the West London Line and Gospel Oak-Barking and increasing North London Line evening and Sunday services.

Silverlink Metro will also play an important role in serving the Olympic Park at Stratford, and the Olympics Transport Strategy will deliver a series of lasting improvements to the North London Line. This strengthens the case for legacy improvements to ensure that the full benefits are obtained from the Olympics investment.

### **East London Line extension**

- 2.19 Responsibility for the East London Line (ELL) formally transferred from the Strategic Rail Authority to TfL in November 2004. Phase one of the project extends the East London Line between Dalston and West Croydon and Crystal Palace by 2010 and will play a key role in helping to regenerate some of London's poorest areas.

Progress has been made during 2005 including the award of the stage two Enabling Works and OJEU notices issued in June for the Main Works and Rolling Stock. Detailed design and land purchase work has also progressed, along with the proposal to develop a residential and bus interchange facility above Dalston Junction station.

Phase one will be delivered by June 2010, in good time to support the Olympics and spur urban regeneration. Further design work will also be undertaken for Phase two of the project, which will be delivered outside the plan period and will extend services north to Highbury and Islington and west to Clapham Junction. All new ELL stations will have step free access.

2.20 The overall expenditure for London Rail (Docklands Light Railway and national rail improvements) is shown in **Table 5**.

**Table 5: London Rail overall expenditure**

<b>£m, cash prices</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Total</b>
3 car upgrade	4	21	38	59	14	<b>137</b>
Extensions – London City Airport	10	19	14	16	16	<b>76</b>
Woolwich Arsenal	13	2	4	10	12	<b>41</b>
Stratford International	2	8	43	83	49	<b>185</b>
Other DLR	89	95	93	127	132	<b>536</b>
Silverlink Metro	1	14	16	16	9	<b>57</b>
Other London Rail	46	13	12	13	13	<b>97</b>
East London Line	46	138	242	341	136	<b>902</b>
<b>Total Costs</b>	<b>213</b>	<b>309</b>	<b>462</b>	<b>665</b>	<b>382</b>	<b>2,031</b>

### **Improving bus services**

- 2.21 Over the last five years bus services have been transformed in London. Since the creation of TfL in 2000, bus route contracts have been re-tendered, giving incentives to operators to improve service quality. There will be expansion of the bus network to provide for increasing passenger numbers, in particular 11-15 years old who now travel free and 16-17 years old in full time education who will travel free from September 2006, to support the Western Extension of the congestion charging zone, and other worthwhile schemes (there is a projected 3% increase in operated kilometres by 2009/10 over 2005/06 levels). All buses will be fitted with CCTV and be fully accessible by December 2005. Additionally, by the end of March 2006, 98% of the bus fleet will be under 10 years old.
- 2.22 The policy to reduce cash collection on buses continues. This will reduce bus boarding times and improve bus operating and road network efficiency.
- 2.23 London Buses provides and maintains most of the infrastructure (including a small number of garages) that supports the bus network. This infrastructure will be modernised and expanded. A new bus garage at North Acton will be completed. Bus stations at Finsbury Park, Golders Green and Hounslow will be modernised to improve accessibility and increase capacity. Solar energy storage devices will be used to illuminate 7,000 bus stops, making timetables and flags easier to read at night.
- 2.24 The existing radio and vehicle location system will be replaced by 2009 to improve the control of bus services and provide real-time information improvements, including 'next stop' on-bus visual and audio information.

- 2.25 More bus priority measures will be introduced to combat the adverse effects of traffic growth on bus services. These will include bus lanes, traffic management, and selective vehicle detection equipment to give buses priority at traffic signals. Over the plan period, existing equipment will be converted to GPS technology. Improvements will be made to many of the busiest bus corridors across London to achieve higher levels of bus priority.
- 2.26 The overall bus network costs and expenditure on bus priority and other buses is shown in **Table 6**.

**Table 6: London Buses expenditure**

<b>£m, cash prices</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Total</b>
Bus network costs	1,400	1,519	1,617	1,688	1,779	<b>8,003</b>
Other buses	130	146	148	144	123	<b>691</b>
Bus Priority	45	50	53	54	54	<b>256</b>
<b>Total Costs</b>	<b>1,575</b>	<b>1,715</b>	<b>1,819</b>	<b>1,886</b>	<b>1,955</b>	<b>8,950</b>

The profile of bus network costs in the Business Plan reflects, in the early years, the renewal costs of contracts let five years ago at a time of significantly lower wages and other operating costs. Bus industry costs are rising above RPI in the whole of the UK, not just in London.

### **Door-to-door transport**

- 2.27 The mainstream bus service is due to become 100% accessible by the end of 2005, the DLR is fully accessible, and accessibility improvements have also been made to the Underground network, providing opportunities for more people to use these services. However, there will still be a need for door-to-door services for those unable to use public transport, and TfL will continue to provide the Dial-a-Ride service and support the Taxicard scheme.
- 2.28 Dial-a-Ride provides door-to-door transport for older and disabled people. A new computerised booking and scheduling system will improve the level of service. It will allocate journeys more efficiently to increase the number of trips while ensuring there are fewer vehicle movements and associated lower emission levels. Taxicard usage has doubled since 2000, when the Mayor agreed to provide additional support for the scheme. Accordingly there will be a significant further increase in Taxicard funding support from TfL. Over the past five years, TfL contribution to Taxicard has increased substantially whilst borough support has not risen.

### **Walking**

- 2.29 TfL will continue to support a programme of improvements for pedestrians, both on its own roads (the Transport for London Road Network, or TLRN) and on borough roads through the Borough Spending Plan process. Facilities being enhanced include:
- New and upgraded pedestrian crossings

- Removal of footbridges and closures of subways and replacement with surface level facilities
- Provision of new or improved facilities at signalled junctions and footway upgrading in busy high streets
- Opening up and upgrading railway arches for use by pedestrians, contributing towards new sections of riverside and canal paths and upgrading existing 'strategic' walking routes
- New footbridges across railways and upgrades of existing facilities
- Pedestrian signing, security improvements, refuges, pavement widening at crossings, and removal of clutter.

2.30 Accessibility works such as dropped kerbs will assist people with mobility impairments, and bus boarders will enable low-floor buses to stop at the kerbside. Accessibility covers a full programme of measures and standards in accordance with the requirements of the Disability Discrimination Act being implemented for the TLRN.

## Cycling

2.31 Cycling initiatives are designed to create and sustain an environment that will enhance the attractiveness of cycling as a transport option. Initiatives are intended to broaden the range of people who choose to cycle in London and achieve an 80% increase in the number of trips by 2010. By the end of 2004/05, cycle use had risen by 42% in London since 2000, significantly exceeding the 22% growth target set by TfL.

TfL will increase support to further encourage cycling. Conditions for cyclists will be improved on both TfL roads and via Borough Spending Plan (BSP) funding to the boroughs by implementation of the following measures:

- Completion of the London Cycle Network Plus links and Green Corridors
- Cycle safety/priority measures at key junctions
- Local access and parking upgrades at stations and interchanges, town centres and housing estates.

**Table 7: Walking, Cycling and Accessibility expenditure on TfL and Borough roads**

£m, cash prices	2005/06	2006/07	2007/08	2008/09	2009/10	Total
Walking	8	9	11	10	12	50
Cycling	18	23	24	28	35	128
Accessibility	6	6	8	7	7	34
<b>Total Costs</b>	<b>33</b>	<b>38</b>	<b>42</b>	<b>45</b>	<b>54</b>	<b>212</b>



## Local Area Schemes

2.32 TfL will continue to provide funding for Local Area Schemes in the London Boroughs as part of the Borough Spending Plan (BSP) process. The Local Area Schemes include three BSP programmes:

- Town Centres, which aims to provide comprehensive, multi-modal improvements to local transport within town centres
- Streets for People, which aims to provide comprehensive local area improvements in residential areas of London
- Station Access (formerly known as Interchanges), which aims to enable boroughs to improve the access to and from public transport interchanges.

2.33 The London boroughs manage around 95% of all roads in London, and just about every journey uses these roads. The many improvements for road safety, pedestrians, cyclists, bus operations and accessibility on borough roads are described elsewhere in this Plan. Local freight, air quality, environment, regeneration and accessibility schemes of the London Boroughs will be supported under the Borough Spending Plan Programme. There will also be support for some additional controlled parking zones.

The total Borough Capital and Revenue expenditure over the plan period is shown **Table 8**.

**Table 8: Total Borough Capital and Revenue expenditure**

£m, cash prices	2005/06	2006/07	2007/08	2008/09	2009/10	Total
Capital Expenditure	103	142	141	139	140	<b>666</b>
Revenue Expenditure	47	14	13	13	13	<b>99</b>
<b>Total</b>	<b>150</b>	<b>156</b>	<b>154</b>	<b>152</b>	<b>153</b>	<b>765</b>

## Travel Demand Management (TDM)

2.34 This plan increases current soft TDM funding by £12 million per year for the next two years and then TfL will make a bid for further funding as part of SR2007/Transport Innovation Fund. The additional funding will allow TfL to: create a suite of best practice travel planning products (school, workplace and personalised travel planning tool-kits); launch a town centre pilot of intensive TDM activity: launch workplace travel plans with about 100 large sites; and create a greater awareness and acceptance of TDM tools through integrated travel awareness campaigns.

One day...



Raz took Dot for a walk.  
Dot pulled so hard that her lead broke.



Dot jumped on top of everyone. The bus stop was very busy. The bus driver was angry.

Help! We're the Street Team!  
We help to keep the streets safe.  
We'll help you a stop so that you  
can be StreetWise too!

StreetWise

Help

Police

Fire

Bus

StreetWise

Welcome to StreetWise

StreetWise

## **Low emission zone**

- 2.35 TfL is leading a project to introduce, subject to consultation, a London wide Low Emission Zone (LEZ). This is a Mayoral Election Manifesto commitment, and is a traffic management scheme designed to move London closer to achieving national air quality objectives and EU limit values in support of the Government's national air quality strategy and EU legislation. By improving air quality the proposed scheme would also improve the health and the quality of life of people who live and work in London. The LEZ would seek to achieve this objective by deterring the most polluting vehicles from the Greater London area. The scheme will specifically target the emissions of PM<sub>10</sub> (particles with a diameter of less than 10µm – a hundredth of a millimetre) and NO<sub>x</sub> (Nitrogen Oxides). From 2008, the LEZ would target diesel-engined Heavy Goods Vehicles (HGVs), coaches and buses, based on their emission standards. The scheme could be expanded to cover diesel-engined Light Goods Vehicles (LGVs) in 2010, subject to further analysis. The plan covers the work necessary to set the proposed zone up, together with the processes to ensure it can be governed and enforced properly. Complementary emission control projects are also proposed.

## **Sustainable freight operations**

- 2.36 TfL recognises that Freight & Servicing is essential for London's economy and is developing a London Freight Plan to promote the economic and environmentally efficient movement of goods, waste and servicing vehicles. A dedicated freight centre of excellence has been established and a number of projects are underway including a pilot construction material consolidation centre, the development of a refuse collection system that can be moved by road, water or rail, and measures to develop the freight potential of London's canal network.
- 2.37 To improve road freight efficiency and environmental performance, TfL are developing a freight operator recognition scheme with the Metropolitan Police to promote best practice and help reduce costs, emissions and collisions. Real-time freight-related information is to be integrated into the online journey planner to aid route selection and identify when deliveries can be made legally, by time of day and size of vehicle. A range of measures are also under development to help operators reduce the number of parking fines and improve access for deliveries.

## **Improving safety and security**

### **Road safety**

- 2.38 TfL has achieved a significant reduction in the number of people killed or seriously injured (KSI) over the last two years and has already met the Government's target of a 40% reduction by 2010, compared with the 1994-98 average. As a result of this achievement, the Mayor has set TfL a new higher target of a 50% reduction by 2010.

The 40% reduction was achieved through investment on road safety measures on TfL roads and on borough roads via Borough Spending Plan (BSP) funding, in conjunction with measures adopted by the police and boroughs. Measures to reduce road casualties include:

- Engineering schemes at road accident hotspots
- Installing safety cameras at appropriate sites
- Road safety education, including the Children's Traffic Club
- Advertising targeted at vulnerable road users.

### **Safer routes to schools**

- 2.39 TfL will continue to work with boroughs, schools, parents and children to expand the School Travel Plans Programme. This will help address the perception of road danger and other deterrents to walking, cycling or using public transport to travel to schools. Each School Travel Plan puts forward a package of measures to improve safety and reduce car use, backed by a partnership involving the school, borough education and transport officers, police and health authority. There is a commitment for every school to have a plan by 2008.

### **Transport policing**

- 2.40 The Transport Police Enforcement Division (TPED) works through the Metropolitan Police Service (MPS) Transport Operational Command Unit (TOCU), established in 2002, and the British Transport Police (BTP) to deliver intelligence-led visible policing across the transport network. These activities directly affect the levels of criminal and anti-social behaviour, the image of the transport network as a safe and controlled space, the safety and security of TfL staff and the day-to-day journey decisions of passengers.

TOCU incorporates over 400 police officers, over 400 Traffic Police Community Support Officers and, following decriminalisation of the TLRN in November 2004, over 300 Traffic Wardens. The BTP has also gained an additional 200 officers, which means that over 670 uniformed officers now work on the London Underground and Docklands Light Railway networks.

In addition to tackling crime and disorder on key transport corridors, TOCU also works to improve bus flow and performance on key bus corridors and actively pursues illegal minicab touts as part of the Safer Travel at Night campaign. TPED has contributed to the success of this campaign, sexual assaults in unlicensed mini cabs have been substantially reduced over a three-year period. Combined, the TOCU and BTP have made over 3,600 arrests since April 2005. TPED has also been working with the BTP in the implementation of reassurance policing, a programme to identify, prioritise and tackle crime and disorder issues at a local level, and a supporting performance management structure to ensure it is effective.

- 2.41 Traffic Enforcement delivers targeted enforcement of bus lanes, moving vehicle contraventions and parking restrictions on the TLRN. The operation includes CCTV camera enforcement (of all types of civil traffic and parking contraventions), unattended camera enforcement (for bus lanes only) and the use of MPS Traffic Wardens and Traffic Police Community Support Officers (TPCSOs) to enforce parking restrictions at priority locations on the TLRN. Traffic Enforcement has improved bus lane compliance, leading to better bus flow.
- 2.42 Revenue Protection Inspectors represent TfL across the bus network. In tackling fare evasion they protect one of TfL's core income streams, enabling it to be invested in improved transport services. Their increasingly visible uniformed presence provides reassurance to passengers and operator staff as well as discouraging crime and anti-social behaviour.

### **Taxi and private hire**

- 2.43 The Public Carriage Office regulates the taxi and private hire trades, and seeks to improve integration with other transport modes, for example by having more taxi ranks in outer London. Licensing of the private hire vehicle trade will be completed by March 2006, giving substantial safety benefits for all users. The first year of private hire vehicle licensing was successfully completed in April 2005. Approximately 35,000 vehicles are now licensed to work with licensed London private hire operators.

### **Safer streets and public spaces**

- 2.44 TfL will continue to work with the boroughs and other partners to improve the safety and security of London's streets and public spaces. TfL's Urban Design and Architecture team makes 'designing out crime' a priority when advising on these areas. A number of TfL's programmes, including those to promote walking and improvements to local town centres and residential areas, incorporate measures to reduce crime and the fear of crime. TfL's investments in these and other programmes will support the Mayor's Safer Travel at Night initiative.

## **London's traffic and road network**

### **Road capital renewal and maintenance**

- 2.45 TfL is responsible for all aspects of maintenance and renewal of the 580km Transport for London Road Network (TLRN), which constitutes only 5% of the capital's road network, yet carries one third of its traffic. In addition to capital renewal, footways, carriageways, lighting and verges on the TLRN will continue to be properly maintained.
- 2.46 A programme of capital renewal work on the TLRN and the Borough Principal Road Network (BPRN) will improve the condition of these roads. Condition surveys based on a national standard are conducted to identify where structural repairs are required. The work includes reconstructing and resurfacing carriageways and footways, upgrading and, where necessary, strengthening structures, replacing cladding on tunnels, waterproofing, drainage works and the replacement of street lighting and furniture.

2.47 The funding level for capital road renewal in the total 5-Year Investment Programme will enable TfL to continue its focus on striving to meet the Government's 2010 deadline for clearance of the backlog of work.

#### **Bridges and tunnels safety work**

2.48 Major work will continue on the Blackwall Tunnel (completing in 2008), Fore Street Tunnels (2010) and Rotherhithe Tunnel. Work will also continue on Westminster Bridge (2009) including refurbishment of upstream and downstream fascia girders, which an inspection found to be extensively damaged.

2.49 Two major bridge replacement schemes, the A40 Western Avenue and A406 Hanger Lane (road bridges over the Great Western main rail line), will be completed in 2008 and 2010 respectively. The replacement bridges will also include improvements for pedestrians and cyclists.

#### **Road improvement schemes**

2.50 Around 80% of traffic will be removed from Coulsdon Town Centre with the completion of the single carriageway road – the A23 Coulsdon Improvement Scheme – in 2007. Pedestrian and cycle facilities will also improve and there will be better access to Smitham station.

2.51 TfL has given further consideration to an improvement scheme on the A406 at Bounds Green. This scheme will improve facilities for all users of the road and will also improve the local environment. The need for a planning application and environmental impact assessment has now been confirmed by the planning authority, Enfield Council, and an inquiry is likely. Works also cannot take place at the same time as the Highways Agency works to the M25 Holmesdale Tunnel. Thus, construction works at Bounds Green are scheduled to commence in mid 2008, for completion in spring 2011.

2.52 The A206 Thames Road Improvement Scheme, in the London Borough of Bexley, is a 1.8km upgrade of a strategic route from single to dual carriageway (due to be completed in 2007), which will support the regeneration of the area. TfL is providing financial support to this scheme, alongside the grants from the Office of the Deputy Prime Minister.

Expenditure on Road maintenance/renewal, bridge/tunnel safety schemes and road improvement schemes is shown in **Table 9**.

**Table 9: Road maintenance/renewal, bridge/tunnel safety and road improvement schemes**

<b>£m, cash prices</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Total</b>
Route improvements/ safety enhancements	60	72	78	64	51	<b>325</b>
Road maintenance and renewal	194	176	170	171	171	<b>882</b>
<b>Total</b>	<b>254</b>	<b>248</b>	<b>248</b>	<b>235</b>	<b>222</b>	<b>1,207</b>

## **Traffic management – keeping London moving**

2.53 The Traffic Management Act 2004 places new duties upon TfL in regard to the expeditious movement of traffic (all modes) on the TLRN and, within its jurisdiction, on the roads of its neighbours. These duties fall into five functional areas:

- Real-time operational management of London's main roads – primarily the London Traffic Control Centre, Urban Traffic Control and related systems infrastructure
- Development of systems and processes to facilitate the planning, co-ordination, supervision and permitting of all road and street works in London (and related activity that involves the temporary loss of road space)
- The safeguarding of the capacity and operational performance of London's main roads in the longer term
- Performance monitoring on London's main roads
- The appointment of a traffic manager to develop and monitor relevant systems and processes, establish the necessary communications and validate decision making, to fulfil TfL's Network Management Duty responsibilities.

In conjunction with the above, towards the end of 2005/06 TfL will lead in the development and delivery of a works-permitting system, to be operated jointly by London's 35 highway authorities. TfL also manages the London Traffic Control System, which has responsibility for the provision, operation and maintenance throughout London of traffic signal control, CCTV and related communications infrastructure. A programme of modernisation and renewal of traffic signals on both the TLRN and borough roads will continue, CCTV will be upgraded and maintained, and more variable message signs will be installed.

## **Congestion charging**

2.54 Congestion charging will continue to reduce congestion in the central zone by approximately 30% and reduce the number of vehicles circulating in the zone by 15%. In doing so the scheme will support improvement in bus reliability and journey time.

Customer improvements have been delivered as part of the Mayoral Manifesto commitments. Initiatives include improving services on the internet, installing payment facilities at more petrol stations, use of SMS payments, increasing the automated fleet to 10 vehicles, improving public information and providing free days at Christmas.

Delivery of the Western Extension to the charging zone is proposed to be February 2007, after the Mayor approved the scheme in September 2005. It will include the provision of 'Pay Next Day'.

Cost savings have been achieved through negotiations on contracts for the implementation of the system. Operational changes will be made to the current Central London congestion charging technology and processes in order to operate the Western Extension.



The congestion charge was increased to £8 in July 2005 (compared to £7 projected in the 2005/06 plan). The increase in the congestion charge assists in continuing to deliver the reduction in congestion in the central zone.

## **Other surface transport operations**

- 2.55 London River Services manages eight river passenger piers, integrates riverboat services with other public passenger transport, and will continue to support a Central London commuter service (Thames Clippers).
- 2.56 Victoria Coach Station (VCS) provides an arrival and departures facility for coaches in London, with off-street setting-down and pick-up. VCS handles around 10 million passengers per annum travelling on over 400,000 coaches provided by over 40 coach operators. Express coach travel caters especially for low income groups, and younger and older people. Maintenance and small capital work will ensure continued quality of station facilities.
- 2.57 Croydon Tramlink is operated by a concessionaire, and TfL will continue to monitor and support the service in line with the concession agreement. The new stop for the Centrale development in Croydon, funded by TfL, will open at the end of 2005.

## **Fares and ticketing**

- 2.58 TfL's fares and ticketing policy aims to make public transport more attractive and affordable, provide greater simplicity and convenience for passengers, encourage a shift from car use to public transport and make multi-leg journeys easier and more affordable.
- 2.59 The age for free child travel on bus services was raised to under 11 years old in January 2004 and raised again to the under 16s from September 2005. Free bus travel will be extended further in summer 2006 to include 16- and 17-year-olds in full-time education.
- 2.60 TfL's Oyster smartcard ticketing system will be further developed to make travel on TfL's services simpler, cheaper and quicker. TfL will continue to simplify its portfolio of ticket types and move certain tickets onto Oyster, thereby reducing queuing times at peak hours and increasing the number of customers able to benefit from the 'best price' capping on Oyster.

TfL is exploring the possibility of partnering with a financial services institution, to extend the capability of the Oyster card so that card holders could use the value on the card to make convenience purchases in stores.

- 2.61 Tackling fare evasion continues to be a high priority. Revenue protection activities have increased in response to service demands in recent years. Additional inspectors have been brought in to safeguard revenue with the open boarding regime on articulated bus routes. Penalty fares have now been standardised across all modes to £20. These changes should increase the deterrent effect, while more effective detection, processing and prosecution arrangements will continue to lead to more effective sanctions. TfL will continue to conduct and develop joint inter-modal operations with the MPS and BTP to tackle persistent fare evasion and other criminal activities on the public transport system.

## New services and extensions

### East London Line extension

2.62 See section 2.19 for a detailed description.

### Docklands Light Railway extensions and capacity enhancement

2.63 The Docklands Light Railway will be extended and its capacity increased, with four new projects which are outlined in section 2.16.

### Transit schemes

2.64 Two bus-based transit schemes will be constructed in the Thames Gateway, supporting the area's growth and regeneration:

- East London Transit Stage 1a – the upgrading of the Ilford–Barking–Thames View Estate corridor, with high levels of bus priority, improved stops and information. This includes new dedicated access through Barking town centre and a package of highway measures, including signal-based priority and enhanced enforcement along the route. The corridor will be extended from the Thames View Estate to Dagenham Dock. Its completion date is March 2008
- Greenwich Waterfront Transit Phase I – upgrading of Abbey Wood–Thamesmead–Woolwich–North Greenwich corridor with high levels of bus priority, new sections of busway and improved bus access to Woolwich town centre. Its completion date is late 2009. It is planned to link this scheme to the East London Transit across the Thames Gateway Bridge, which is planned to open in 2012.

Surface Transport, working with Urban Design and Architecture, is ensuring that these two schemes are delivered and that they meet the design quality aspirations and commitment of TfL and its borough partners, as was done in the Finsbury Park Interchange. Planning powers will be sought for the development of further phases of these transit schemes to be constructed and opened after the end of the Plan period.

Powers will be sought to build the **West London Tram**, a 20km route linking Shepherd's Bush to Uxbridge, including approximately 45 stops, **an extension of Croydon Tramlink to Crystal Palace**, and for the **Cross River Tram** scheme (a proposal for trams to link Brixton and Peckham with Camden and King's Cross via Central London).

While the current plan does not include funds for these three tram schemes to be constructed, it does provide funding to ensure the highest appropriate standards of operation and urban design are included in proposals. Funding for construction will be sought in future Government spending reviews.

## **Thames Gateway Bridge**

- 2.65 Thames Gateway Bridge forms part of the Mayor of London's Transport Strategy for a new fixed link between Beckton in the Borough of Newham and Thamesmead in the Borough of Greenwich to stimulate the regeneration of the Thames Gateway area. It will include two segregated and dedicated public transport lanes and separate lanes for pedestrians and cyclists. It will join existing dual carriageways on the north side (the A406 North Circular and A13 at their junction with the A1020 Royal Docks Road) with an existing dual carriageway on the south (the A2016 Eastern and Western Way). The Government has granted up to £200 million of PFI credits towards development and construction costs.

The Thames Gateway Bridge received Planning Permission from the boroughs of Newham and Greenwich in December 2004. However, the Office of the Deputy Prime Minister (ODPM) announced a public inquiry, which is underway and means that the project schedule has been delayed. Nevertheless, should the bridge receive approval following the public inquiry, construction could begin in 2009 and be complete in 2012.

## **Crossrail**

- 2.66 Crossrail is a major rail project in London that is not within our Business Plan or Investment Programme. Crossrail requires the construction of a new east-west rail tunnel in central London between Paddington and Whitechapel with two branches in the east, one each to Stratford and Abbey Wood. Upon completion of the central tunnels it is envisaged that rail services can be operated directly from Maidenhead and Heathrow in the west to Shenfield and Abbey Wood in the east, providing increased transport capacity to the central business districts in the Isle of Dogs, the City of London and the West End.

Crossrail is jointly promoted by TfL and the Department for Transport (DfT), with a joint venture company, Cross London Rail Links (CLRL), responsible for the development work. Over the past year a hybrid bill to promote the project received its second reading in the House of Commons. A select committee will hear petitions against the bill in September 2005. It is expected that the Crossrail Bill will receive Royal Assent in 2007.

It is expected that CLRL will shortly receive a direct grant to progress development on the project. The current focus is in refining the designs and operating plans for the project, which will provide greater certainty over projected costs and a stronger basis for construction. The project is currently expected to cost £10.3 billion at 2002 prices, including an allowance of £2.6 billion for contingency.



### **Heathrow Terminal 5 extension**

- 2.67 Heathrow Terminal 5 is due to open in 2008. As part of this development an extension of the Piccadilly line and a new station are being constructed, in partnership with BAA. The extension is expected to handle 3 million customers a year by 2010 and will make a significant contribution to BAA's target for 50% public transport share of surface access at Heathrow.

### **Croxley link extension (to Watford Junction)**

- 2.68 The Croxley project proposes to extend the Metropolitan line from Croxley to Watford Junction via Addison Road and the disused line through to Watford High Street. The proposed route of the Croxley link serves key areas of economic activity and employment and provides development opportunities for the Watford area. The scheme is being promoted by Hertfordshire County Council and is supported by London Underground. Progress on the scheme remains critically dependent on agreements by all other parties to provide the necessary funding, the swift attainment of powers and a favourable decision by the Secretary of State at any possible public inquiry (expected in 2006).

### **Congestion charging Western Extension**

- 2.69 TfL carried out a public consultation on a proposal to extend the existing central London charging scheme westwards between May and July 2005. A report summarising the consultation, responses to it and impacts arising from the scheme was provided to the Mayor in September for his consideration. The Mayor gave the go-ahead to the scheme, including the provision of 'Pay Next Day', on 30 September. The implementation of the scheme – including the installation of cameras, associated telecommunications, new signs, modification to traffic signals and necessary traffic management schemes; amendments to the Capita core services; development of detailed plans for bus improvements; and design of a public information campaign – is underway. The anticipated Go-Live date for the extended charging zone is February 2007.

### **Interchanges**

- 2.70 Multi-modal interchange improvements will be made at Finsbury Park in 2006. A major feasibility study is underway with regard to West Hampstead station.

### **London's Transport Museum**

- 2.71 TfL will continue to support the work of London's Transport Museum in maintaining its historic collection, and its programme to increase the safer use of public transport and help reduce anti-social behaviour across the transport network. Access to London's transport heritage will also be increased through participation in community events.
- 2.72 TfL is contributing funding towards the renovation of London's Transport Museum, which will update the content of the Museum, enlarge the display area and add a new lecture theatre, educational suite, and improved facilities for corporate hire. The Heritage Lottery Fund has contributed £9.5 million to the project, TfL £5 million and the Museum has raised most of the remaining balance of £3.2 million (out of a total project cost of £17.7 million).

The Museum closed in September 2005 for the renovation. The new Museum is due to open in May 2007.

## Efficiencies

### What are efficiencies and why do we need them?

- 2.73 TfL directs the expenditure of over £6 billion of public funds each year. A significant proportion of this expenditure is already committed in long term contracts, the most significant being the PPP and PFI contracts amounting to approximately 20% of TfL's annual expenditure.
- 2.74 In July 2004, Sir Peter Gershon reviewed the potential for efficiency savings across the public sector. As part of this review the following definitions of efficiencies were developed:
- Reduced number of inputs (e.g. people or assets) whilst maintaining the same level of service provision
  - Lower prices for the resources needed to provide the service
  - Additional outputs such as improved quality or quantity of service for the same level of inputs
  - Improved ratios of outputs per unit cost of input
  - Changing the balance between different outputs aimed at delivering a similar overall objective for the same inputs ('allocative efficiency').<sup>1</sup>

The focus of TfL's efficiencies programme is on the delivery of cash savings which can be recycled to increase service delivery. Non-cashable efficiencies are those such as increased quality or quantity of service for the same cost, and customer benefits such as improved journey time.

### TfL's efficiency achievements to date

- 2.75 TfL's efficiency programme was originally established in 2002/03 and planned to save £325 million between 2003/04 and 2008/09, and to meet the challenges of the TfL SR2004 settlement, increased its targets to deliver over £1 billion (cumulative) over the period 2003/04 to 2009/10.

Initial focus has been on achieving efficiencies in 'back-office' functions, to release funding to service delivery activities. Key initiatives have been:

- Business Procurement Efficiencies Programme (BPEP) was initiated to deliver savings from better procurement, economies of scale and better demand management
- Business Improvement Programme (BiP) comprises efficiency savings arising from the implementation of SAP across TfL to provide common systems and processes across back-office functions, and other staff savings arising from the integration of predecessor organisations the most significant being from the introduction of shared service centres in Finance and HR
- Marketing efficiencies focused on identifying opportunities for cost savings in advertising, promotion and market research by aligning spend more closely with business objectives, reducing duplication and improved purchasing.

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<sup>1</sup>Releasing Resources to the front line, an Independent Review of Public Sector Efficiency, Sir Peter Gershon CBE, July 2004

In 2004/05 the efficiencies programme was extended into operational activities. Key initiatives are:

- Bus Contract savings arising from better operating conditions, and the efficiencies arising from reducing cash payment on buses
- Savings arising from the one-off receipt of Tube Lines refinancing which have been accounted for over the 30-year life of the PPP
- A re-assessment of LU Communication plans to deliver real time customer and train management information operational communications functionality through better use of existing contractual arrangements.

During 2004/05, TfL delivered £119 million of efficiencies, including those recurring from previous years.

### **TfL's future efficiency plans**

2.76 TfL continues to challenge its expenditure plans to ensure resources are used wisely and to look for any opportunities for future savings. As a direct result of this pro-active approach to delivering efficiencies, TfL has revised its 2005/06 target from £125 million to £148 million, an increase of £23 million.

Key initiatives include:

- An increase in the bus contract efficiencies over the plan period. These arise from better contract management and implementation of the Cashless Bus initiative
- A re-alignment of operational staff including the more customer need orientated rostering of ticket office staff, and improved planning of train operator needs
- Efficiencies arising from London Rail operational activities
- Delivery of a TfL-wide customer service integration programme (CSIP) centred on the need for process improvement, organisational change and the delivery of an integrated technology platform
- Continued focus on procurement efficiencies across all controllable expenditure.

**Table 10** gives a breakdown of the overall programme targets.

**Table 10 – TfL efficiencies targets**

<b>Efficiencies targets (£m outturn)</b>	<b>2005/6 Forecast</b>	<b>2006/7 Target</b>	<b>2007/8 Target</b>	<b>2008/9 Target</b>	<b>2009/10 Target</b>
Procurement	58	59	61	62	64
BIP/Staff	25	25	25	26	26
Marketing	11	11	11	12	12
Other	11	14	15	16	18
<b>Total back office</b>	<b>105</b>	<b>109</b>	<b>112</b>	<b>116</b>	<b>120</b>
Bus Contract Savings	31	34	38	55	51
Tube Lines refinancing	2	2	2	2	2
Road Maintenance contracts	0	0	5	4	3
Ticket Channel Mix	5	8	13	18	22
LU Rostering	1	8	7	9	10
LU Contractual efficiencies	27	13	6	4	0
Rail Operations	0	1	2	4	3
Customer Service Integration					2
<b>Total operational efficiencies</b>	<b>66</b>	<b>66</b>	<b>73</b>	<b>96</b>	<b>93</b>
<b>Total annual efficiencies</b>	<b>171</b>	<b>175</b>	<b>185</b>	<b>212</b>	<b>213</b>
Additional efficiencies		2	4	6	8
<b>Grand Total (cumulative)<sup>2</sup></b>	<b>332</b>	<b>509</b>	<b>698</b>	<b>916</b>	<b>1137</b>

<sup>2</sup>£332 million cumulative includes £161 million efficiencies achieved in 2003/04 and 2004/05

### **Non-cashable initiatives**

In addition to the 'cashable' efficiencies there are non-cashable efficiency gains the most significant being customer benefits such as reduced journey time or improved security.

Key initiatives delivering non-cashable benefits include:

- Oyster card producing journey time benefits for users
- Cashless bus contributing to improved journey time for bus users, and reduced congestion for other road users

- Infrastructure improvements on the transport network resulting in improved security and ambience
- Increased capacity on the network such as the three-car upgrades on the DLR to reduce crowding
- Private Hire Vehicle licensing within PCO where savings have been passed on through lower fees to drivers

In addition, TfL has a specific non-cashable target set by DfT of £71 million by 2007/08 for LU in respect of customer benefits arising from improved journey time attributable to the PPP contracts. In 2004/05, TfL delivered £43 million of passenger journey time benefits against a target of £21 million. Based on the year to date performance, the estimated out-turn is in line with the 2005/06 target of £13 million.

### **Support functions and property income**

- 2.77 Central support functions such as market research, urban design and transport planning, will support delivery of this plan and assist future planning.
- 2.78 TfL will seek to maximise the value realised from property disposals, and maximise benefits from section 106 agreements (in addition to third-party funding for projects such as CTRL works at King's Cross St. Pancras, White City or the Heathrow Terminal 5 extension). There are further opportunities to investigate land-value release through the intensification of development over and around TfL assets in conjunction with private partners. TfL will also look at other opportunities for leveraging in funding for projects in conjunction with boroughs and developers.



### 3 Outcomes of TfL's Plan

3.1 The Business Plan will bring significant improvements to the transport system in London. The impact on performance outcomes of the plan is shown in **Table 11**.

**Table 11: Plan Performance outcomes**

Theme		Projections				
Indicator	Units	Forecast 2005/06	2006/07	2007/08	2008/09	2009/10
<b>Journey time</b>						
Bus excess wait time: high frequency routes	Mins	1.2	1.2	1.3	1.3	1.3
DLR: On time performance	%	96	96	96	96	96
DLR: Percentage of scheduled service operated	%	98	98	98	98	98
LU unweighted excess total journey time	Mins	3.25	3.24	3.24	3.22	3.21
% LU schedule operated	%	94.3	94.5	94.7	94.9	95.2
PPP reliability: Lost customer hours	Million hours	16.20	15.84	15.64	15.58	15.53
Roads congestion index	Index	102	102	103	107	108
<b>Demand</b>						
Bus passenger journeys	Million	1,848	1,876	1,904	1,910	1,924
DLR passenger journeys	Million	53.8	67.4	74.9	85.8	100.1
LU passenger journeys	Million	962	969	1,008	1,041	1,058

Theme		Projections				
Indicator	Units	Forecast 2005/06	2006/07	2007/08	2008/09	2009/10
<b>Service Volume</b>						
Bus kilometres	Million	458	466	469	471	472
DLR train kilometres	Million	3.4	3.7	3.7	3.9	5.2
LU train kilometres	Million	70.5	70.7	70.8	71.1	72.0
PPP capacity: Scheduled journey time capability	Mins	19.59	19.59	19.59	19.59	19.27
<b>Service Quality</b>						
Overall bus customer satisfaction	Score	77	78	78	78	78
Overall LU customer satisfaction	Score	77	77	78	78	79
<b>Accessibility</b>						
% LU accessible stations: Step-free to platforms	%	19	20.5	22.5	24	25
<b>Road Safety</b>						
Total no. killed or seriously injured (50% reduction in KSIs subject to consultation with police and boroughs)	No.	3,893	3,756	3,618	3,480	3,342

Over the life of the Plan, congestion is expected to rise by 6%, principally outside the congestion charging zone (including the Western Extension). This congestion will affect the performance, reliability and attractiveness of the bus service, 80% of the mileage of which is outside central London. At the same time, the bus service will need to absorb more passengers per km as passenger growth is predicted to grow due to an increase in London's population.

Cashless bus operation, bus priority (investment of £268 million over the Plan period), better enforcement and policing, a more reliable bus radio and vehicle location system by 2009 and better traffic management and road network management measures will all help ameliorate the effects of congestion. Nevertheless, there is a significant risk that a flat profile in bus excess waiting time is not achievable later in the Plan. This will be closely monitored.

London Underground patronage forecasts allow for the effects of the Mayor's statement on bus fare increases and the consequent transfer from bus to Tube. However, this is offset by a cautious view of service disruption as a result of the works in TfL's 5-Year Investment Programme.

Road safety initiatives have already reduced the number of people killed and seriously injured (KSI) on London's roads by 40% compared with the average figure for the years 1994-98. The Mayor has now introduced a new stretched target of a reduction in the KSI number by 50% by 2010. TfL, in conjunction with the boroughs and the police, is exploring the means to achieve this more challenging target.

## Equality and inclusion

- 3.2 TfL believes that transport is one of the most powerful mechanisms for tackling discrimination and exclusion and is vital to sustaining London's place as a premier world city. TfL is striving to be the world's leading transport authority, delivering safe, reliable and integrated transport across the diversity of those who live in, work in, or visit London.
- 3.3 This is underpinned by TfL's equality policy statement which commits TfL to:
- Promote equality of opportunity
  - Promote good relations between different groups/communities
  - Eliminate unlawful discrimination
  - Provide accessible transport for all.
- 3.4 By the end of the plan period, TfL's capability to address current discrimination, which contributes to social exclusion and unequal use of transport services, will be demonstrated through the delivery of marked transport improvements.
- 3.5 To this end, TfL will continue to support a variety of activities and projects as illustrated below:
- **Mainstreaming** – ensuring that outcomes based on the principles of equality and inclusiveness are integral to the delivery of transport services and employment practices.

Activities include:

- Bringing the principles of equality and inclusion to the forefront in the project and programme management processes to ensure equality is designed into projects
- Ensuring equality and inclusion issues are fully addressed in the business planning process.
- **Workforce** – establishing a workforce that reflects the composition of the working population of London and is equipped to deliver equality and inclusion goals.

Activities include:

- Continuing the improvement of workplace facilities and practices to ensure organisational culture is not a barrier to the recruitment and retention of women, disabled people, and Black and Minority Ethnic (BME) groups

- Continuing the improvement of facilities for female staff at bus stations, on bus routes and at Underground stations through the ‘Dignity at Work’ Investment Programme.
- **Service delivery and our customers** – increasing safety and personal security and accessibility to overcome key barriers to access.

Activities include:

- Expansion of the Safer Travel At Night campaign aimed at raising awareness of the risks of travelling with illegal ‘minicab’ drivers
- Provision of personal travel plans enabling people to have greater personal control and to make informed travel choices
- Building on improvements made to the accessibility of TfL communications with a steady increase in the amount of customer service information products that are available in alternative formats and languages.

TfL will improve accessibility to its network through a range of activities including:

- Making 25% of Underground stations step-free to platform by 2010, together with further improvements to access such as audible and visual announcements at all stations
- New technology to provide both visual and audio ‘next stop’ announcements on buses by 2009 and new Countdown signs with audio announcements on streets by 2012
- Ensuring that 80% of pedestrian crossings on the TLRN will have facilities for disabled people by 2010.
- **Community engagement and leadership** – building relationships with London’s diverse communities and encouraging joint-working with organisations and businesses to promote the principles of corporate social responsibility.

Activities include:

- Increasing the accessibility of Oyster card across London’s diverse communities.
- **Wealth creation/sustainable communities and equality** – ensuring transport provides linkages with economic opportunities. By improving local areas and creating links with key local facilities and services, TfL reduces social exclusion, responds to community needs and reduces transport barriers.

Activities include:

- Funding safer routes to schools
- Walking and cycling programmes
- Ensuring equality outcomes are included in contracts where appropriate
- Local Area Schemes.

## Urban design

- 3.6 TfL is committed to incorporating good urban design within the planning, delivery and maintenance of its projects and programmes. Improving the state and quality of London's built environment will contribute to the Mayor's aim of making London a more livable city for all visitors and residents.
- 3.7 TfL's Design Champion, who manages a dedicated Urban Design & Architecture Team (UD&A), has initiated a long-term 'culture change', promoting design quality awareness and implementation within TfL's projects and programmes.
- 3.8 TfL believes that considered urban integration of its projects through quality urban design will benefit customers and London as a whole. To aid this integration, TfL will continue to develop strong working relationships with the rest of the GLA family, in particular the London Development Agency (LDA) and the GLA's Architecture and Urbanism Unit and Planning Decisions Unit. This will ensure that it provides appropriate support to Mayoral objectives such as the 100 Public Spaces programme. Area Based Schemes currently provide funds to 9 of the 20 schemes in the first three phases of the Mayor's 100 Public Spaces, with a further 2 being supported by Surface Transport. Several others are under discussion between Borough Partnerships and the relevant boroughs as bids for BSP funding are further developed. TfL will also continue to develop strong relationships with all other strategic stakeholders.
- 3.9 Closer ties with external stakeholders such as English Heritage and the boroughs have now been established. English Heritage and TfL are jointly funding a staff resource to be located within TfL UD&A. TfL are financially sponsoring Urban Design London alongside all 33 boroughs, the Commission for Architecture and the Built Environment (CABE) and English Heritage.
- 3.10 TfL is committed to consultation on and adoption of a new Urban Design Policy. This policy document will formalise the strategic importance of urban design within TfL and its project delivery programme. For example, the policy will set out how, through urban design, TfL can better seek to maximise the financial return from its considerable land and property assets.

## Health, safety and environment

- 3.11 TfL has considerable power to make real improvements in London's environment. This is achieved through direct environmental improvements, such as reducing emissions from TfL vehicles and also by reducing the need to travel and encouraging the use of walking, cycling and public transport in preference to private vehicles.
- 3.12 A key aspiration underpinning TfL's vision is to take account of health, safety and environmental (HSE) impacts and opportunities in managing the transport network. TfL therefore seeks to lead by example and demonstrate best practice in all aspects of its operations as a functional body of the GLA, by delivering the requirements set out in the Mayoral strategies.

## Health and safety objectives

- 3.13 TfL achieves better HSE performance by systematic improvements in management systems and their implementation. This leads to an enhanced HSE culture throughout the organisation, and through specific work streams/projects that bring about HSE improvements (directly or indirectly).
- 3.14 The list below outlines TfL's strategic health and safety objectives, reflecting key areas where TfL feels efforts should be focused to further improve health and safety performance. Each business has developed its own detailed objectives to support these strategic objectives.
- 3.15 These objectives, along with the activities necessary for their delivery, are incorporated into the Health and Safety Plan, which addresses the short and longer-term deliverables.

## TfL's strategic health and safety objectives

### Health, Safety and Environment (HSE) management systems

1. Implement, align and continuously improve HSE management systems
2. Establish HSE 'assurance letters' process
3. Audit modal HSE management systems

### Health

1. Improve sickness absence data collection and analysis, including use of the 'wellbeing' health review
2. Use the improved data as a basis for improving health and sickness absence, focusing on areas of high incidence and prevalent conditions

### Safety

1. Establish a competency framework for HSE critical roles, particularly outside LU
2. Identify and mitigate risks that are above 'As Low As Reasonably Practicable'
3. Ensure that HSE matters are fully addressed during procurement
4. Ensure contractors are managing HSE risks in line with TfL's expectations throughout the lifecycle of the contract
5. Continue to seek improvements in the reporting and reduction of customer incidents

### Road safety

Road Safety remains a key issue. There have been significant improvements although there are still high absolute levels of Killed and Seriously Injured (KSI), particularly when contrasted with public transport. TfL will continue to implement and manage the London Road Safety Plan.

For further details on health and safety objectives see Appendix C.

### **Mayor's Transport Strategy**

- 3.16 Targets were set last year by the Mayor relating to delivery of local transport improvements by Transport for London and the London Boroughs. These are set out in Appendix D. Achievement of these targets will require input from both TfL and the boroughs.
- 3.17 Under the Greater London Authority Act 1999, London's Boroughs have a duty to produce Local Implementation Plans (LIPs), statutory documents that set out each borough's proposals for implementing the Mayor's Transport Strategy. LIPs cover the full range of a borough's transport activities and all the funding sources available to support these, including funding sources other than TfL. They will be an essential part of the framework for delivering an improved transport system. Guidance on LIP preparation was issued in July 2004 and TfL will have a critical role in supporting preparation, evaluation and approval and in monitoring progress by the boroughs. This effort involves all TfL businesses, and is being led by Borough Partnerships.

### **London Plan**

- 3.18 A key aim of the Business Plan is to support and enable regeneration across London, and to cater for the growth in population and employment. Many of the projects and programmes will benefit the areas identified for development in the London Plan. Inevitably, many of the larger projects are in east and central London, but there are also a number of projects in other parts of London. The A23 Coulsdon Improvement Scheme and the East London Line extension to West Croydon and Crystal Palace, for example, will provide benefits to people in outer London in the south. The bridge replacement schemes on the A40 and A406 will benefit people in west London, whilst the improvements on Silverlink Metro will benefit people in a large part of west, north and east London.
- 3.19 The larger capital projects are only part of the picture. There are many other programmes and measures that will improve people's travel experience in London. The Business Plan includes considerable resource for operating and building on improvements to the transport services and networks that millions of people use across London every day. The Business Plan recognises the importance of improving transport in all parts of London, so that it is easier, safer and more reliable to travel anywhere in the capital. As well as improvements to TfL's services, there is also the Borough Spending Plan (BSP) funding to boroughs which will enable thousands of local improvements to be made to the street environment across London. The Business Plan is aiming to make it easier and safer for people to walk, to cycle, to use buses, to use taxis, to use the Tube and trains, and to use cars. Nearly everyone in London will experience the benefits of the boroughs' and TfL's investment in transport over the next five years.

### **Monitoring and scrutiny of the delivery of the Plan**

- 3.20 The scale of this Business Plan, the groundbreaking nature of the five-year funding settlement from the DfT and the use of prudential borrowing increase the focus on delivery. Monitoring and scrutiny of the delivery of the Plan and the achievement of targets will be through existing internal corporate governance procedures. External scrutiny will come from the DfT, the London Assembly and the London TravelWatch, supplemented by that from the financial markets. In particular, the 5-Year Investment Programme will enable TfL to plan, control, monitor and deliver the capital projects and consequent benefits.
- 3.21 Monitoring extends beyond the parts of the Plan delivered by TfL alone. The London Borough schemes that are funded by TfL through the BSP have an outcome monitoring process. London Boroughs are currently preparing Local Implementation Plans, which will also require monitoring and progress reports.

## 4 Financing TfL's Plans

4.1 This five-year Business Plan is supported by TfL's 5-Year Investment Programme, with financing from:

- Income (fares and secondary revenue)
- Government grant
- Precept
- Prudential borrowing.

It is TfL's second annual Business Plan to be supported by the five-year funding settlement from the Government agreed in July 2004.

4.2 Funding and expenditure is summarised in **Table 2** in the Executive Summary.

Over the next five years, TfL is delivering £12 billion of improvements through projects included in the 5-Year Investment Programme. This includes project work on TfL's assets, which is classified as capital expenditure in this Business Plan. It also includes project works that are carried out by Boroughs, PPP and PFI contractors. These are of a capital nature (i.e. they renew or upgrade assets) but this Business Plan classifies expenditure on them as operating expenditures owing to the accounting treatment of the contractual relationships that have been put in place.

**Table 12** illustrates this relationship.

**Table 12: The relationship to the TfL 5-Year Investment Programme**

£m, cash prices	2005/06	2006/07	2007/08	2008/09	2009/10	Total
<b>Investment Programme</b>	2,199	2,490	2,638	2,788	2,567	<b>12,682</b>
Overprogramming	(5)	(158)	(157)	(162)	(165)	<b>(647)</b>
<b>Net investment</b>	<b>2,194</b>	<b>2,332</b>	<b>2,481</b>	<b>2,626</b>	<b>2,402</b>	<b>12,035</b>
Less:						
Capital Expenditure under LU PPP	(1,069)	(1,086)	(920)	(831)	(921)	<b>(4,827)</b>
Capital Expenditure under LU PFI contracts	0	(15)	(45)	(160)	(149)	<b>(369)</b>
Payments to Operators Boroughs etc	(310)	(336)	(367)	(303)	(298)	<b>(1,614)</b>
<b>Capital Projects (net of overprogramming)</b>	<b>815</b>	<b>895</b>	<b>1,149</b>	<b>1,332</b>	<b>1,034</b>	<b>5,225</b>



## **Fares policy**

- 4.3 To ensure the Investment Programme can be financed, the Plan is predicated upon above-inflation increases in fares, the congestion charge and other transport-related income.
- 4.4 In January 2005 bus fares rose by the Retail Price Index (RPI) plus 10%. In October 2005 a new fare structure was announced to encourage the use of Oyster cards and reduce the number of cash journeys made on the Underground and the bus network, so speeding up journeys and improving the efficiency of the transport network.
- 4.5 Fare decisions are taken annually by the Mayor, and should the fare increases be different from those in this Plan, the spending profile will need to be varied to ensure that financial balance over the Plan period is maintained.

## **Prudential borrowing**

- 4.6 Prudential borrowing is the regime to enable local authorities to borrow funds to finance capital projects. It enables TfL to implement projects within its 5-Year Investment Programme which might otherwise be delayed because of immediate funding constraints.
- 4.7 There are two key principles for the regime:
- (1) Borrowing is for capital purposes only  
(i.e. long-term borrowing cannot be used to fund operations)
  - (2) The level of borrowing is prudent.
- 4.8 The level of borrowing over the 5-Year Business Plan period is shown in **table 2** (in the Executive Summary). The Secretary of State for Transport has confirmed his agreement with the overall level of borrowing TfL is planning, subject to it remaining consistent with the wider Prudential Borrowing regime.
- 4.9 In 2004/05, TfL established a £3.3 billion Medium Term Note (MTN) programme, for which it secured ratings of AA from both Standard and Poor's and Fitch. The first £196 million of bonds were sold under the MTN in December 2004 in support of the Investment Programme. £204 million of additional debt, which had been authorised for that financial year, was re-allocated to the final four years of the plan. These amounts are included in the annual totals for 2006/07 to 2009/10.

## **Cost pressures**

- 4.10 The costs contained within this Plan are expressed in cash prices, and reflect current estimates of cost increases. Cost pressures that could possibly arise include:
- Asset renewal – unforeseen costs of bringing transport assets such as roads and the Underground into a state of good repair
  - Legislative compliance – additional national and EU legal requirements
  - Fuel prices – increase in oil and/or electricity costs
  - Terrorism – related and increased security costs
  - Construction capacity – a shortage in construction capacity would increase costs.

- 4.11 There is the possibility of difficulties in recruiting staff with particular skills, though in the last three years TfL has significantly addressed this issue by the following measures:
- TfL has pursued a number of strategies to mitigate cost in hiring staff. These include attention to internal development as well as direct cost savings for external hires
  - Design of a consistent house style has enabled transactional media buying through a single supplier, which has brought significant media cost savings year on year
  - A focus on TfL's social inclusion responsibilities has brought a more direct relationship with JobCentre+ via the London Employers' Coalition, which will bring cost per hire savings and improved workforce diversity simultaneously.

### **Risks to the Plan**

- 4.12 To assure delivery of the Business Plan objectives, TfL senior management identifies and evaluates possible risks to their achievement. It also ensures that appropriate actions and resources are in place to manage those risks and reduce the impact should any occur. Safety risk is dealt with separately as part of the management of the Safety Case for London Underground, but strategic and operational risks are dealt with as part of the business planning and ongoing monitoring processes.
- 4.13 Risk management is the recognised responsibility of all managers within TfL. There is in place a strategic risk management policy that has been approved by the Board. Details of key risks are maintained within all directorates and are regularly reviewed and updated as part of the internal Business Management Review cycle. Risks are further validated as part of the business planning process. The top 10-15 significant strategic risks which might prevent TfL achieving the objectives in the Business Plan are identified through a top-down process that involves direct input from all Chief Officers. Each strategic risk has a Chief Officer nominated as its 'owner'. Ways of mitigating all strategic risks are documented and co-ordinated with strategies already identified at the business unit level.
- 4.14 Activities underway, or in development, that will further mitigate the risks are also documented, including requisite action plans. 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. Any significant extra mitigation work would necessitate amending business priorities through the normal planning process.
- 4.15 Information on the operation of the risk management process and the strategic risks identified is reported to the TfL Audit Committee. Internal Audit's annual plan focuses on the top strategic risks and on the effectiveness of key mitigations. The results of their work are also reported to the Audit Committee. Risk reporting and monitoring has been introduced into the internal Business Management Review process and further work is in hand to implement risk reporting to all other appropriate management forums.

- 4.16 TfL's current top strategic risks relate to major projects and contract management and the quality and quantity of resources available to deliver the business plan. Prudential borrowing and funds management risks are also included as this continues to be a key developing area.

## **Resilience in TfL**

### **Introduction**

- 4.17 Since the terrorist attacks in July 2005 TfL has reviewed, and will continue to review, its existing resilience arrangements, including its investment and operating plans. The initial focus has been on ensuring that response and emergency management arrangements are effective. The potential long-term implications of operating transport infrastructure and services under a heightened level of terrorist threat are being worked through.

### *Surface Transport*

- 4.18 All Surface Transport areas are committed to reviewing resilience and business recovery plans on an on-going basis post 21 July. Investment in a new bus radio system will provide a more resilient 24/7 network that will be linked to the Central Communications centre (CentreComm). Resilience of CentreComm itself, the London Traffic Control Centre and the Countdown and CCTV network are being improved.

The Transport Operational Command Unit is fully funded in Surface Transport's business plan and provides over 1,100 uniformed officers to police the bus network.

### *London Underground*

- 4.19 It is essential to provide a service where safety and resilience risks are minimised and customers feel confident in using the Tube. To this end there will be an investment in new security systems and improvements in infrastructure, processes and procedures. Ongoing analysis of the July incidents is likely to lead to further developments in the programme. Critical LU assets and infrastructure will be further hardened against attack and other measures will be taken to enhance LU's ability to prevent, detect, manage and recover from terrorist attacks.

### *London Rail*

- 4.20 The DLR Business Plan includes continued funding for the installation of CCTV within all DLR vehicles, ongoing British Transport Police (BTP) involvement and additional security measures.

London Rail Development will continue funding enhanced CCTV and Help points at London suburban stations. The East London Line Project is reviewing the implications of the events in July.

## *Corporate Directorates*

### *Finance and Planning*

- 4.21 Group Marketing Operations has in place proposals for the development of an improved Business Recovery Plan.
- 4.22 In the Major Projects Business Unit, resilience issues are a driver for both Interchange Improvements and New Major Projects for Improving Public Transport. Resilience management is integrated into business planning.

### *General Counsel*

- 4.23 During 2006/07 Group HSE will continue to develop and implement a management system approach to resilience across TfL.

Support to the London Resilience Team and to the planning of major events in London will continue.

### *Group Communications*

- 4.24 Improving and maintaining Group Media's capability in response to terrorist threats and incidents, ensuring support for the Olympics 2012 and managing the media consequences of TfL's Investment Programme will be important requirements over the coming years.

### *Group Services*

- 4.25 TfL constantly reviews its IT infrastructure, application build and configuration, operational processes and procedures to maintain high levels of availability and to minimise the impact of any outages.
- 4.26 Over the next 4-5 years, it is intended that Head Office accommodation will be consolidated into larger accommodation 'Hubs'. Resilience issues will be addressed in this process.

### *TfL Business Recovery Plans*

- 4.27 TfL has detailed business recovery plans in place to enable continuity of our non-operational support and management activities in the event of a major incident.

## 5 Conclusions

- 5.1 TfL's Business Plan 2006/07–2009/10 reflects the significant settlement with Government. TfL has certainty over the amount it can invest in London's transport system over the next four years. TfL's 5-Year Investment Programme lies at the heart of this plan – which includes a £12 billion programme of investment to upgrade London's transport assets, provide additional capacity and build new transport links needed to support London's growth.
- 5.2 Over the last five years TfL has shown that it can deliver real improvements to London's transport system, exemplified by the transformation of the bus network and the introduction of the central London congestion charging scheme. This Plan shows how it will build on these initiatives for the benefit of those who live in, work in and visit the capital. It will support the growth of London, improve the quality of life in the capital and contribute to London's economic wellbeing. Benefits are not restricted to London – the Plan will contribute to the growth of the UK economy, and make a significant overall contribution to national transport targets.
- 5.3 London's diverse and growing population will benefit from transport improvements which improve access to jobs and services, with new links, improved accessibility for all and measures to reduce crime and fear of crime.
- 5.4 TfL's plans also seek to reduce the environmental impact of transport – both directly, such as through more use of renewable energy, and indirectly by encouraging more use of public transport, walking and cycling instead of the private car.
- 5.5 This is a plan for London and its delivery is vital to support London's growth. TfL is committed to making this plan a reality for London. TfL is accountable for using the allocated funds wisely and for delivering the promised improvements. TfL will be carefully monitoring and managing project progress and finances to ensure that real improvements are delivered within the allocated budgets and proposed timescales, and will be working closely with stakeholders in implementing the Plan.

# Appendices

## Appendix A

# Equality and Inclusion Plan

## 1 The focus for Equality and Inclusion

### 1.1 The vision

The Mayor of London and Transport for London (TfL) have a longstanding commitment to equality and inclusion and believe that transport is one of the most powerful mechanisms for tackling inequality and exclusion. TfL demonstrates its commitment through the effort it puts into ensuring the removal of barriers to accessing transport services, ensuring the employment of a diverse workforce that reflects the diverse population of London, and ensuring those contractors and subcontractors who provide services on our behalf (i.e. contractors and subcontractors) have a similar commitment to ending inequality and social exclusion. This commitment is met through the delivery of transport services and implementing fair employment practices.

This Business Plan sets out how TfL will continue to work to:

- Promote equality of opportunity
- Promote good relations between different groups/communities
- Eliminate unlawful discrimination
- Provide accessible transport for all.

TfL has agreed with the Mayor, the GLA and its other functional bodies, to focus on challenging discrimination experienced by the following target groups:

- Women
- Disabled people
- People from black and minority ethnic (BME) groups
- Lesbians, gay men, bisexual and transgendered people
- Older people, children and young people
- People of faith and belief.

It will also challenge discrimination against other groups who are potentially vulnerable to exclusion from public services such as:

- Job seekers
- Lone parents
- People on low income
- People with caring responsibilities
- Refugees and asylum seekers.

The privilege of hosting the 2012 Olympics and Paralympics provides a raft of opportunities for Londoners, with particular benefits for local disadvantaged communities living within the east end of London. TfL will consider the equality impact of such a great event and ensure the benefits derived are shared by all communities.

## 1.2 Priorities for the planned period

By the end of 2010, TfL will make improvements in transport services and employment opportunities that will contribute to increased use of transport services by the equality target groups. TfL has five equality and inclusion strategic objectives for 2006/07–2009/10:

- **Service delivery and our customers** – to increase safety and personal security and accessibility to overcome key barriers to access
- **Community engagement and leadership** – to build relationships with London's diverse communities and encourage joint-working with organisations and businesses to promote the principles of corporate social responsibility
- **Wealth creation, sustainable communities and equality** – to contribute to local/overall economic development, and the growth of minority business communities and businesses owned by women and disabled people by improving transport links
- **Mainstreaming** – to ensure equal and inclusive outcomes are integral to the delivery of transport services and employment practices
- **Workforce** – to establish a workforce reflective of the working population of London, who are equipped to deliver equality and inclusion goals.

To achieve these objectives, TfL will learn from the past, and build on the achievements of 2005/06. In some cases, recognising and taking responsibility for removing barriers that prevent equal access to the system will have little or no cost implication; in others, a significant and positive investment will be made.

## **2 External influences**

Activities delivered through this Business Plan take into account the impact of equality legislation and shared Mayoral goals. The following section defines the legal framework and goals that underpin the delivery of equality-driven activities.

### **2.1 Legal framework**

TfL will continue to use equality legislation in its efforts to ensure the provision of an equal transport service to its customers and fair employment opportunities, building upon 2005/06 equality-driven activities. Such legislation includes:

- Employment directives on equal treatment – requiring all EU member states to introduce legislation prohibiting discrimination at work on the grounds of age, sexual orientation, religion and belief, and disability
- Employment Equality (Sexual Orientation) and the Employment Equality (Religion or Belief) Regulations – outlawing discrimination against job applicants and employees on the grounds of their sexual orientation, religion or belief
- Disability Discrimination Act 2005 – extending the definition of disability, with a duty to promote disability equality and a duty to consider access to the public realm while removing exemptions concerning access to, within and from specific transport vehicles
- Age Discrimination Legislation – due to come into effect from October 2006, making it unlawful to discriminate against employees on the basis of age in employment (including promotion, recruitment, and terms and conditions regarding retirement, redundancy, pay and pensions).

### **2.2. Mayoral and TfL shared priority – procurement**

TfL believes that strengthening minority business communities, women-owned and disabled people’s businesses will contribute to local economic development, overall economic growth and combat discrimination.

In keeping with the Mayoral and TfL commitment to equality and diversity and in line with the strategic objectives set out in the National Procurement Strategy<sup>3</sup> of encouraging a diverse, equitable and competitive supply market – TfL working in partnership with the GLA and LDA – will:

- Seek to open up market opportunities for historically excluded or disadvantaged small and medium enterprises (SME), minority business communities, women-owned and disabled people’s businesses
- Strive to ensure that the purchase of supplies, goods and services is undertaken in line with our equality and inclusion commitments and wherever possible from agencies or companies who share our values on equality of opportunity
- Work with the London Development Agency (LDA) to ensure the benefits of the procurement development proposal are maximised
- Promote and support initiatives that assist in developing and strengthening minority-owned, women-owned and disabled people’s businesses
- Where appropriate, encourage our suppliers to develop diverse workforces that are representative of the communities we serve, and monitor their development
- Explore best practice in this area both in the UK and abroad.

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<sup>3</sup> Office of the Deputy Prime Minister (ODPM) – National Procurement Strategy for Local Government



## 3 Delivering equality and inclusion

### 3.1 Service delivery and our customers

London is one of the most ethnically diverse and multicultural cities in the world, with more than 300 languages spoken and more than 14 faiths practised. London is home to nearly half of Britain's minority ethnic population with established Irish, Turkish, Greek and Jewish communities. The unique diversity of London is one of the city's great strengths.

While diversity is often used to refer to the percentage of the population that does not belong to the majority white British group, London's population is also diverse in other ways<sup>4</sup>

- In comparison with England and Wales as a whole, London has a higher proportion of people from non-Christian religions. Approximately 8.5% are Muslim, 4.1% Hindu, 2% Jewish and 1% Sikh
- There are approximately 395,000 disabled women and 415,000 disabled men of working age in London, representing 17.1% and 16.3% respectively of London's working age population
- London has the largest lesbian, gay, bisexual and transgender population in the country. It is estimated that lesbian, gay, bisexual and transgender communities make up approximately 10% of the capital's population
- London has a smaller proportion of older people than elsewhere in the country. In 2001, 16% of London's population was aged 60 and over compared to almost 23% of the UK's population. London experiences large annual net outflows of people at and above retirement age
- London has a higher proportion of young people than the country as a whole. This is particularly noticeable in the 20-24 age group, who make up 8% of London's population, compared with under 6% in the UK as a whole. 36% of the London population aged under 16 belongs to a minority ethnic group, compared with 13% in Great Britain as a whole
- GLA population projections suggest that the proportion of London's children who are from minority ethnic communities will increase to nearly 40% by 2011
- The diversity of London's population is changing. On the basis of the 2001 census, it is estimated that by 2016 London's working age population will have grown by 516,000. Generally, people moving to London tend to be young adults, such as students or first time employees, while those moving out are mostly older workers, retired people and people with young families<sup>5</sup>
- Over the next 15 years a significant growth in black and minority ethnic communities is projected. It is estimated that by 2016, 80% of the population increase is likely to be from black and minority ethnic communities, and it is expected that this trend will continue in future years

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<sup>4</sup> The Greater London Authority Equalities Framework, 2002-4

<sup>5</sup> The London Plan, Spatial Development Strategy for Greater London, Greater London Authority, February 2004

- 58% of bus users in 2003/04 and 43% of trips on London Underground in 2003 were made by women. Just over half the trips made on the Tube by both men and women and 37% of journeys on buses were for the purpose of commuting to and from work
- 14% of bus users in 2003/04 were aged 60 and over and 8% of users were disabled. Around 1.5% of trips in 2003 made on the Underground were made by disabled customers who experience physical or sensory barriers
- 31% of bus users in 2003/04 were non white. 16% of these users were of Black African/Caribbean heritage, 9% from the Asian community and 1% from the Chinese community<sup>6</sup>. 22.7% of trips on the Underground in 2003/4 were made by London's non white communities. 8.9% of these users were of Black African/Caribbean heritage, 8.7% from the Asian community, 1.4% from the Chinese community, and 1.7% were of mixed heritage<sup>6</sup>.

TfL recognises the unique opportunity to increase the patronage of London's diverse communities where they are currently under-represented, and to enhance journey experience by removing or reducing key physical, attitudinal and communicative barriers. The following section highlights key activities which aim to achieve these outcomes.

## **3.2 Increasing safety and personal security**

### **2006/07 activities**

There are a number of elements of the 2006/07 plan that will help TfL create a safer environment for everyone. This work is vital to those people who are deterred from travel because of concerns about personal security: women, older people, black and minority ethnic people, lesbians, gay men, bisexual and transgendered people. Programmes include:

- Real time visual and audible information within Underground stations, enhanced by up-to-date radio technology to ensure customers benefit from timely information
- Personal travel plans that will enable people to have greater personal control and to make informed travel choices
- CCTV at new bus stations alongside a rolling programme of work to improve these systems at existing sites with CCTV – at Underground stations, where it is delivered through the PPP contracts, on DLR trains, at rail stations and on trains
- Public address systems, Help points and improved lighting to be installed at new bus stations alongside a rolling programme of work to improve these systems at existing sites
- Road Safety Plan to reduce the number and severity of road casualties, including educational programmes designed for children

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<sup>6</sup> The percentage figures for 2004/05 users of buses are as follows: 58% of bus users were women. 14% of bus users were aged 60 and over and 8% of users were disabled. 29% of bus users were non white, of which 13% of users were of Black African/Caribbean heritage, 10% from the Asian community and 1% from the Chinese community.

- Continuing development of London Underground's safety improvement programme to ensure that safety risks to customers and staff are as low as reasonably practical
- Introduction of the 'Reporting Cards' to encourage the reporting of crime and antisocial behaviour by June 2006
- Safety and Citizenship initiatives – presentations to school children raising awareness of the five key issues: obtaining help, safety awareness, dealing with unusual situations, consequences of criminal damage and ticketing
- Expansion of the Safer Travel at Night campaign aimed at raising awareness of the risks of travelling with illegal 'minicab' drivers (touts). It is intended to broaden this out to encompass other modes of transport
- Progression of the iBus project, which will replace the existing radio and Automatic Vehicle Location systems. This will provide improved real-time information at bus stops, both visual and audio 'next stop' announcements on buses by 2009 and new Countdown signs with audio announcements on streets by 2012.

### **3.3 Increasing accessibility**

#### **2006/07 activities**

Activities that build upon 2005/06 achievements, improve accessibility and help TfL to meet duties under the Disability Discrimination Act 1995 include:

- On roads, include dropped kerbs with tactile surfaces in local town centre improvements, with 78% of crossings to BV165 standards (incorporating tactile rotating cones) on borough roads and 71% on TLRN roads
- Continue the step-free programme, with the aim that 25% of London Underground stations will have step-free access by 2010, with further improvements to access such as audible and visual announcements
- Continue to reduce the barrier of the step between the platform and tube trains
- Provide more visible Help points and accessible toilets at step-free stations where they exist, and Help points with induction loops at rail stations
- Re-design London's Transport Museum displays, improving navigation around the museum
- Continue to improve passenger facilities at bus stops to achieve 33% of bus stops that are low-floor, plus 40 additional bus shelters with seating and lighting, and 500 upgraded or replacement bus shelters
- Advance the development of major interchange projects to remove access barriers, e.g. at Stratford Regional Station
- Complete the trials of accessible photo booths by 2007
- Continue to work on the accessibility of TfL communications, steadily increasing the amount of customer service information products that are available in alternative formats and languages

- Build upon the progress made by the introduction of London Dial-a-Ride Travel Assistance Project during 2005/06. The project aims to give disabled Londoners the information and confidence they need to make use of accessible public transport, whether on its own or using Dial-a-Ride or Taxicard to provide a door-to-door service
- Continue to update the Dial-a-Ride fleet and to increase the number of people using these services to 50% and raise customer satisfaction levels in this area
- The under-16s free fares on buses are to be extended to under-18s in full-time education in September 2006.

### **3.4 Community engagement and leadership**

#### **2006/07 activities**

TfL continues to develop a clear understanding of how the differing lifestyles of London's population shape travel behaviours. Building on intensive work in 2005/06, market research and regular consultation will allow us to enhance existing scheduling and service planning work. The plan will also allow TfL, in partnership with the boroughs, to respond more appropriately to the requirements of specific communities at a local level. 2006/07 activities include:

- Increase targeting of London's diverse population through relevant media to ensure support for TfL policies and campaigns
- Increase the accessibility of Oyster card across London's diverse communities
- Increase publications on TfL's website in TfL's core languages and alternative formats
- Continue to monitor complaints received from the equality target groups in relation to advertising campaigns to identify any additional potential or actual barriers
- Continue to increase awareness of accessible formats and language provision for transport services
- Improve assisted travel services to disabled and older people.

### **3.5 Wealth creation/sustainable communities and equality**

TfL recognises its ability to have an impact on the distribution of economic wealth and opportunity throughout London by the procurement of goods, facilities and services. It will continue to ensure the procurement process is fair and equitable. TfL's suppliers must embrace equality and inclusion commitments. This requires key contractors to supply their equal opportunity policies.

By improving local areas and creating links with key local facilities and services, TfL reduces social exclusion, responds to community needs and reduces transport barriers. The plan provides funding for safer routes to schools and for the development of walking and cycling programmes. In preparation for London's longer term economic and employment needs, the plan continues to provide a number of major new transport schemes to be delivered during the plan period. These schemes assist in addressing transport gaps in areas of high social deprivation and anticipate the demographic and economic changes in London up to and beyond 2010.

### 3.6 Mainstreaming

TfL is committed to ensuring that equal and inclusive outcomes are integral to the delivery of transport services and workforce practices and procedures. Having integrated equality and inclusion in the business planning processes, the key mainstreaming actions for 2006/07 are:

- In light of legislative changes, review the prioritisation of equality issues in business practice
- Bring equality to the forefront in the project and programme management processes to ensure equality is not 'designed out' of projects and remains a focus in the project lifecycle
- In conjunction with Business Planning, ensure equality and inclusion issues are given appropriate levels of priority in the business planning process
- Through implementation of learning and development opportunities, ensure staff have the competencies required to deliver workforce, procurement and service equality
- Continue to assess the impact of projects and policies on disadvantaged groups.

### 3.7 Workforce

#### 3.7.1 Reflecting the working population of London

TfL is committed to having a workforce that reflects the demographics of the London population with long term targets of 52% women, 29% black and minority ethnic (BME) groups and 8% disabled people across all paybands. The short-term targets are shown in table B1.

**Table B1: Equality and Inclusion workforce targets**

Target Group	Target Percentages			
	2005/06	2006/07	2007/08	2008/09
<b>Whole of TfL (100%)</b>				
Women staff	24.3	25.9	27.8	28.7
BME staff	To be maintained at or above 27%			
Disabled staff	2.4	2.4	2.5	2.6
BME staff in Senior Management Team	9.7	12.2	13.9	15.9
Women staff in Senior Management Team	26.1	27.3	28.2	29.1

## 2006/07 activities

TfL will continue in 2006/07 to give priority to creating a workforce that represents the diversity of London. Building upon 2005/06 activities it will:

- Continue improvements to workplace facilities and practices to ensure organisational culture is not a barrier to the recruitment and retention of women, disabled people and BME groups. LU, for example, will remove the barriers in shift patterns and practices to attract and retain women in key operational roles by November 2007
- Work on improving the gender balance of bus staff, and the gender and ethnicity of taxi and private hire vehicles, will continue
- Conduct employee exit interviews to ascertain information that may assist with attraction and retention of female, disabled and BME employees
- Ensure interviewing and testing processes do not have an adverse impact on particular groups
- Pursue activities to remove job segregation, including working with third parties, such as educational establishments, to attract women into traditionally male-dominated posts
- Develop a mentoring and coaching scheme to be implemented pan-TfL, mirroring the work being undertaken in Finance and Planning
- Ensure, through communication activities, awareness and practice of flexible working regulations and policy
- Explore the implementation of family friendly initiatives (for example, a child care voucher scheme)
- Use existing relationships with organisations, such as Transport for All, of disabled people, and work with schools, colleges and universities to raise awareness of careers in transport. Provide placement/work experience opportunities at TfL
- Continue remedial actions outlined in Disability Access Audits and ensure TfL is meeting its obligations to make reasonable adjustments
- Continue improving facilities for female staff at bus stations, on bus routes and at Underground Stations through the 'Dignity at Work' Investment Programme
- Develop and implement the Dial-a-Ride policy to encourage more disabled people to work for the organisation and to apply for positions at Dial-a-Ride new Management Control Centre
- Continue to implement the recommendations from the Equal Pay Review to ensure staff are equally rewarded for 'like-for-like' duties, irrespective of gender, ethnic origin, disability or age
- In response to age discrimination legislation (effective 2006), review policies and procedures to ensure compliance by year ending 2005/06
- Continue to review the robustness of equality targets.

### **3.7.2 Staff training**

TfL continues to deliver training courses, including Equality Impact Assessment training, which provide project managers with skills to assess the impact of activities. The Managing Diversity and Competence training, which won the 'Opportunity Now' award, equips LU managers with the skills to manage diversity. Equality and inclusion learning objectives are mainstreamed in all TfL's training courses.

#### **2006/07 activities**

TfL will deliver the following training and activities during the planned period:

- Improve the methodology and planning for Equality Impact Assessment, underpinned by a robust training programme
- Continue to deliver the Managing Diversity Competence Programme (MDCP), launching phase three of the project, which includes training over 200 middle managers across London Underground (to be completed by 2008)
- Advance the project with CT Plus Ltd to encourage more women in the transport industry with the offer of employment to 100 candidates
- Provide training to improve recruitment skills and to secure equality in the recruitment process
- Continue and expand the programme of Disability Awareness training
- Provide technical training for project managers in access appraisals and evaluation
- Introduce a range of E&I training initiatives, including a re-launch of 'Fairness for All'.

#### 4 Equality and Inclusion performance indicators/targets – scorecard

Performance indicator	Targets	Proposed Targets			
	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Service delivery and our customers: accessibility</b>					
% of accessible buses	100%	100%	100%	100%	100%
% of bus stops that are accessible (Londonwide)	28%	33%	38%	43%	48%
% of new buses fitted with AVL	95%	95%	95%	98%	98%
% of traffic signals operating effectively (Londonwide)	97%	97%	97%	97%	97%
% registered users using Taxicard	55%	60%	65%	70%	75%
% registered users using Dial-a-Ride	55%	50%	55%	60%	65%
% of traffic signals with pedestrian phase (Londonwide)	85%	88%	91%	94%	97%
% of pedestrian crossings with facilities for disabled people on TLRN (BV165)	68%	71%	74%	77%	80%
% of pedestrian crossings with facilities for disabled people on borough roads (BV165)	75%	78%	81%	83%	85%
% of accessible bus stations with accessible footways in accordance with inclusive mobility part 6 – bus stops	88%	88%	88%	88%	92%
% of LU stations with step-free access (street to platform)	19%	20.5%	22.5%	24%	25%
% of LU stations with step-free access (platform to train)	4.5%	5%	5.5%	5.75%	6%
% of lifts not in service in London Underground stations	5.1%	4.9%	4.6%	4.3%	4%
% of railcars which meet part compliance with the Rail Vehicle Accessibility Regulations (RVAR)	60%	100%	100%	100%	100%
<b>Service delivery and our customers: safety/personal security</b>					
Total no. of major injuries and fatalities (London wide) (BV99)	3,893	3,756	3,618	3,480	3,342
Total no. of major injuries and fatalities (TLRN) (BV99)	1,025	991	956	922	888
No. of child major injuries and fatalities (London wide)	449	431	412	393	374

Performance Indicator	Targets	Proposed Targets			
	2005/06	2006/07	2007/08	2008/09	2009/10
No. of child major injuries and fatalities (TLRN)	74	70	67	63	60
% of street lighting operational on TLRN	98%	98%	98%	98%	98%
No. of additional bus shelters with seating & lighting	40	40	40	40	40
No. of replacement/upgrade bus shelters	500	500	500	500	500
<b>Service delivery and our customers: safety/personal security</b>					
% of on time performance night buses	82%	82%	81%	81%	81%
No. of TECO (Traffic Enforcement Command Operation) CCTV for traffic enforcement	300	375	450	525	600
% of passenger information displays working at DLR stations	97%	97%	97%	97%	97%
<b>Workforce</b>					
No. of different Equality & Inclusion training courses	12	12	12	12	12
No. of staff responsible for delivering projects undertaking EQIA training	100	200	300	350	400
<b>Community Engagement and Leadership</b>					
% of core languages available in Travel Information Centres (a)	90%	100%	100%	100%	100%
% of TfL core documents available in other languages	100%	100%	100%	100%	100%

(a) Core languages are Arabic, Bengali, Cantonese, French, Greek, Gujarati, Hindi, Punjabi, Spanish, Turkish, Vietnamese and Urdu

# Appendix B

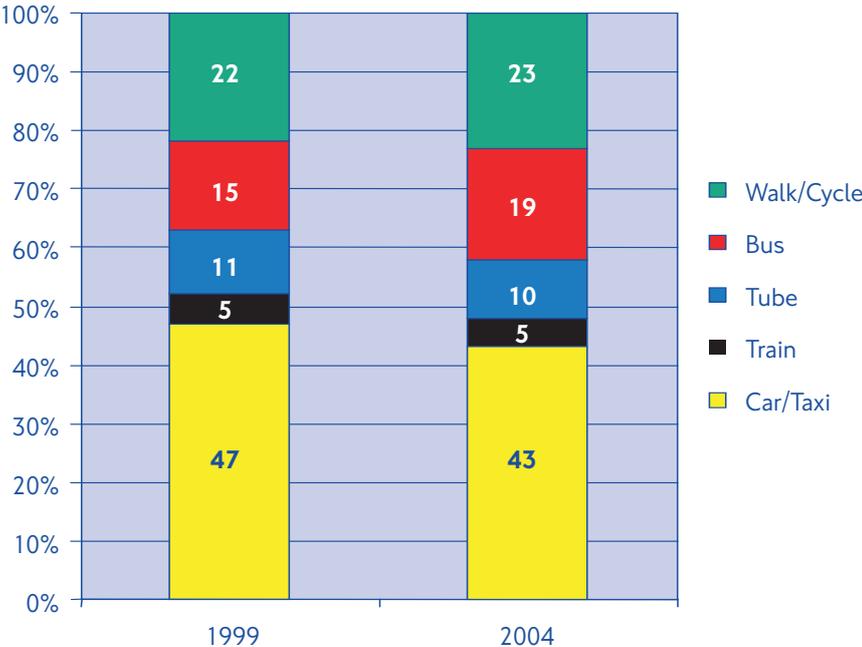
## Sustainable Development Business Plan

### 1 Introduction

- As the body responsible for transport in the capital, one of the main aims of TfL is to increase the level of use of public transport and other more sustainable modes, reducing the use of the car. Since TfL was formed in 2000:
- There has been a modal shift of 4% from car usage to public transport, saving 400,000 journeys by car per day (and an estimated 145,000 tonnes of CO<sub>2</sub> per year<sup>7</sup>)
- Bus passenger journeys have increased to 6 million a day, up over 34%
- Cycling trips on the TLRN have increased by 42% (between May 2000 and May 2005)
- In central London since the introduction of congestion charging in February 2003 there has been a reduction in congestion in the zone by 30% and a reduction in vehicles circulating the zone by 15%. Estimates are that NO<sub>x</sub> and PM<sub>10</sub> emissions within the charging zone from road traffic have each reduced by 12% and CO<sub>2</sub> reduced by up to 20%<sup>8</sup>
- In London as a whole, PM<sub>10</sub> emissions fell by an estimated 35% between 2000 and 2005 and NO<sub>x</sub> by 25% over the same period.

Figure 1 shows mode share change for main modes, with the shift from cars and the main increase in share for bus journeys. Figure 2 shows the change in the number of two car households for London compared with other metropolitan areas and Great Britain as a whole, which shows a reduction in London whereas the UK has increased.

Figure 1: Mode Share (main modes) – London 1999-2004

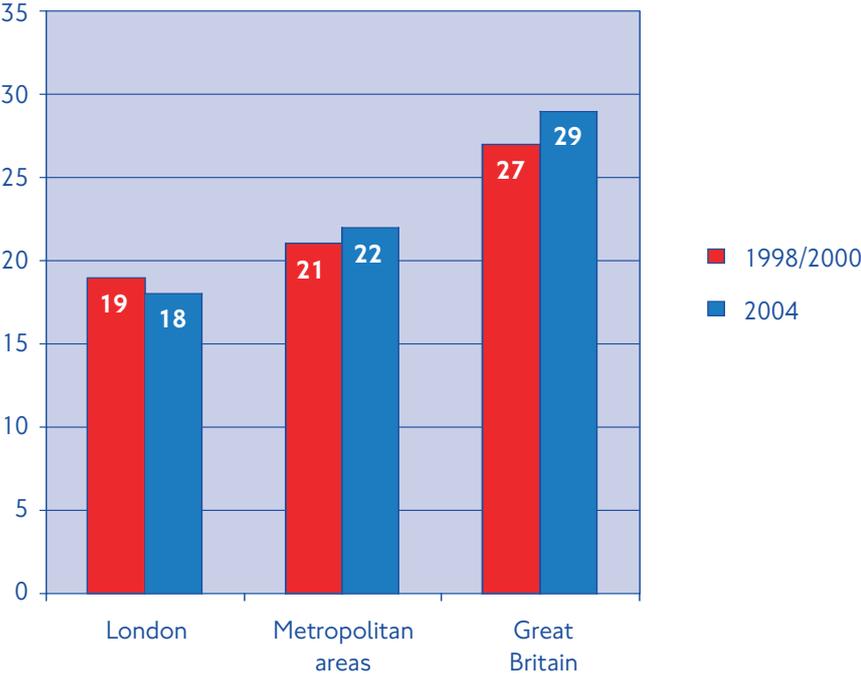


Source: TfL Board Paper: Modal Share Trends (18 May 2005)

<sup>7</sup> Based on an average CO<sub>2</sub> emission of 170g/km and average car trip length of 6.8km. Source: London Travel Report 2004.

<sup>8</sup> Source: Congestion Charging Third Annual Monitoring Report, April 2005

**Figure 2: Two car households (%) – London compared with other Metropolitan areas and Great Britain as a whole**



Source: DfT Transport Statistics 2004

TfL has also made significant improvements in reducing the environmental impacts of its own operations, including:

- 17.9% of electricity for London Underground is procured from renewable sources, compared with 3.7% in 2000/01
- Savings of over 20% in energy consumption at London Underground stations have been achieved since 2001
- All of the bus fleet will have engines meeting Euro II or better standards plus particulate traps by the end of 2005, compared with 65% with Euro II engines and 28% with particulate traps in March 2001
- TfL, which is participating in European trials of hydrogen fuel cell buses, with three vehicles on route RV1, will start a trial of hybrid diesel electric buses later this year, and encourages the use of alternatively fuelled cars through giving them 100% discount on the central London congestion charge.

TfL plans to build upon the progress made, to reduce the environmental impact of its own operations and that of transport as a whole, through a variety of plans and programmes. Highlights include:

- The proposed London wide Low Emission Zone, for reducing vehicle emissions and improving air quality, initially targeting heavy goods vehicles, buses and coaches
- An increased programme of ‘soft’ Travel Demand Management measures (non-pricing measures that influence travel behaviour to reduce car use, such as school and workplace travel plans)

- Continued Road Safety programme and additional policing to improve safety and security
- Increased recycling across the organization
- Development of the London Freight Plan, one of whose objectives is the sustainable transport of goods and waste by rail and water
- Continuing to deliver the commitments made under the Mayor’s Green Procurement Code.

Key performance outcomes for TfL include:

- 11.6% reduction in NO<sub>x</sub> by 2009/2010 against 2003/04 baseline figures
- 64.2% reduction in PM<sub>10</sub> by 2009/2010 against 2003/04 baseline figures
- 5.0 grammes per passenger km reduction in CO<sub>2</sub> emissions by 2009/2010 against 2003/04 baseline figures (representing an overall 6.7% reduction)
- 15.2% reduction in total water usage by 2009/2010 against 2003/04 baseline figures.

## 2 Existing sustainable development and environmental strategies

Sustainable development and particularly the environment strand, are mainstreamed within the overall activities of TfL, and have been integrated into the business planning process in two main ways. Firstly, TfL has baselined its environmental performance, then created and projected environmental performance indicators, and secondly into the internal scrutiny, decision making and approval processes.

TfL has developed ten strategic environmental objectives and key Performance Indicators, based on the Mayor’s five Environmental Strategies (Air Quality, Energy, Ambient Noise, Biodiversity and Waste). These have been prioritised into three tiers that reflect the level of influence and control TfL has and the extent to which TfL’s impact occurs (see **table 1**).

**Table 1 Environmental objectives and performance indicators**

Tier	Group Environmental Objective	Group Key Performance Indicator
1	Reduce pollutant emissions to air	<ul style="list-style-type: none"> <li>● NO<sub>x</sub> emissions total tonnes and per modal passenger km</li> <li>● PM<sub>10</sub> emissions total tonnes and per modal passenger km</li> <li>● SO<sub>2</sub> emissions total tonnes</li> </ul>
1	Reduce energy consumption, implement efficiency measures and increase the use of renewable energy to reduce greenhouse gas emissions	<ul style="list-style-type: none"> <li>● CO<sub>2</sub> emissions tonnes total and per modal passenger km</li> <li>● Percentage of renewable energy (of electricity portfolio)</li> </ul>

Tier	Group Environmental Objective	Group Key Performance Indicator
1	Reduce noise and vibration by promoting the use of quieter travel modes and vehicles, reduce the noise generated by vehicle use and control the levels of transport noise on sensitive locations	<ul style="list-style-type: none"> <li>● No. of noise related complaints (LU)</li> <li>● Number of new buses at least 2dB quieter than the legal requirement</li> </ul> Investigating: <ul style="list-style-type: none"> <li>● % TLRN surfaced with Stone Mastic Asphalt (SMA)</li> <li>● Number/proportion of properties exposed to road traffic and rail noise levels within a given noise band</li> </ul>
2	Reduce consumption of resources, implement efficiency measures and recognise where resources are consumed, to reduce the adverse effect on the environment through environmentally preferable procurement and trading	<ul style="list-style-type: none"> <li>● % recycled materials/products for 2004/05 top ten suppliers, in terms of spend and of volume</li> <li>● % recycled materials/products for 2004/05 top commodity groups, in terms of spend and of volume</li> <li>● No. and % of recycled toners purchased</li> <li>● Tonnage and % of recycled paper purchased (total and normalised per occupancy capacity)</li> </ul>
2	Maintain and where possible enhance the quality of London's built environment	<ul style="list-style-type: none"> <li>● Modal Customer Satisfaction Surveys and Mystery Shopper Surveys scores</li> </ul>
2	Reduce the impacts of waste generated from TfL and contractor activities through minimising consumption and promoting re-use and recycling	<ul style="list-style-type: none"> <li>● Tonnes of commercial and industrial (C&amp;I) waste total and per passenger km</li> <li>● % commercial and industrial (C&amp;I) waste recycled</li> <li>● Tonnes/litres of special waste total and % recycled</li> </ul>
2	Promote the sustainable transport of waste	<ul style="list-style-type: none"> <li>● Awaiting completion of Freight Strategy due in 2006</li> </ul>
3	Maintain and where possible enhance the quality of London's natural environment	<ul style="list-style-type: none"> <li>● % of TfL open land holdings which have been habitat surveyed for biodiversity</li> </ul>
3	Reduce pollutant emissions to land and water	<ul style="list-style-type: none"> <li>● No. of environmental incidents (land or water)</li> <li>● No. of contaminated land sites remediated (LU)</li> </ul>
3	Reduce consumption of water resources and implement efficiency measures	<ul style="list-style-type: none"> <li>● M<sup>3</sup> of water consumed total and per modal passenger km</li> <li>● M<sup>3</sup> of water consumed per occupant for head office buildings</li> </ul>

- For each of the performance indicators, a baseline level for 2003/04 has been established, an outcome for 2004/05 reported, and projections for the years 2005/06 to 2009/10 made (see **section 3.3**). These projections have been made on the basis of the best current information and may be revised when new updated information is available. For a few indicators information has not been collected historically, and so a baseline of 2004/05 or 2005/06 is used
- The themes of sustainable development are also found in other action plans and policies, notably:
  - London Road Safety Plan, published in November 2001 which outlines the programme to reduce road casualties in line with government casualty reduction targets
  - The Walking Plan for London, published in 2004 shows plans to make London one of the most walkable cities by 2015; and the London Cycling Action Plan also published in 2004, which identifies solutions to barriers to cycling and a framework for growth in cycling
  - Fares policies – specifically the introduction of free bus travel for children under 16, the Freedom Pass for over 60s and disabled people funded by the London Boroughs
  - London Buses Bus Service Planning Guidelines – over 90% of Londoners live within 400 metres of a bus service
  - Freight Plan – Strategic Choices – paper published in May 2005
  - Bus service, Underground and Docklands Light Railway timetables, operated on large parts of all three networks on a ‘turn up and go’ basis, providing convenience and simplicity, to encourage use of public transport.

### **3 Sustainable development proposals**

The Sustainable Development Commission’s framework has four areas and recommends 55 indicators, and TfL’s proposals will contribute in each area, although not all indicators are relevant to TfL’s activities.

#### **3.1 Responsibility – ‘Taking responsibility for the impact of our actions, and think longer term’**

There are two main areas where TfL’s plans for the period to 2009/10 and beyond contribute – Travel Demand Management (TDM) and procurement. Travel Demand Management measures break down into ‘hard TDM’ measures, such as Congestion Charging, and ‘soft TDM’ measures, non-pricing measures that influence driver behaviour. Soft TDM measures do not require investment in major infrastructure and can therefore quickly deliver improvements and benefits.

A variety of means will be used to achieve the desired outcomes, including building on the success of existing programmes run by TfL. The most congested locations and types of trips that contribute greatest to congestion will be targeted. Particular attention will be paid to the school run and the commute. The School Travel Plan programme will meet the Mayor's requirement of all schools having a travel plan by 2009 (a Local Implementation Plan target). Eventually, the full programme of 'soft TDM' is conservatively expected to deliver a 6-7% reduction in peak car traffic.

Other contributions in this area come from TfL's approach to consultation for specific schemes and changes to bus services (relevant to civic participation) and with provision of public transport to schools and for educational visits (indirectly contributing to educational attainment).

### **3.2 Respect – 'Developing Respect for London's populations and its environment'**

TfL believes that an accessible and safe transport system is one of the most enabling means of tackling social exclusion and inequality (see Appendix A for details of TfL's Equalities & Inclusion Plan). The availability and affordability of transport can be influential in determining job and career opportunities, enabling people to live independently, and supporting people in enjoying the benefits of London. This is particularly valuable for those who may face disadvantage due to their social characteristics.

Safety and personal security is an important concern of all users of the transport system, but especially for women, children, those from black and minority ethnic groups, people of faith and belief and other equality target groups, and has assumed even greater significance since the bombings of 7th July this year. Safety and security performance indicators are found in the Equality and Inclusion section of the Business Plan. The additional British Transport Police funded since 2003/04 on London Underground will continue, as will the Transport Operational Command Unit funded by TfL, which polices bus routes on 20 corridors. CCTV will be fitted to all buses by December 2005. TPED (Transport Policing and Enforcement Division) personnel will continue to work with operators to maximise the customer and staff benefits of on-vehicle CCTV. The public address systems, CCTV, Help points and improved lighting will be introduced at new bus stations and a rolling programme will improve these systems at existing sites.

The total number of people killed or seriously injured (KSI) on London's roads fell by 19.3% in 2004/05 compared with the previous year, and are now 38% below the 1994-98 average. These results show that TfL's safety activities, including award winning advertising campaigns, are proving effective along with the road safety activities of the London Boroughs and the Police. These successes have led the Mayor to set TfL new higher targets, i.e. from a 40% reduction to a 50% reduction for all KSI by 2010.

Through Travel Demand Management, support for local area schemes of the London Boroughs and the overall improvements to public transport, there is a contribution to the Quality of Life indicators on neighbourhood satisfaction and economic activity rates (perhaps child poverty) and major impact on travel to school by mode.

### 3.3 Resources – ‘Manage natural and built resources more prudently’

For each of the ten environmental objectives the actions planned are shown below, together with a table showing baseline figures and projections for the relevant key performance indicators under each objective.

#### Air quality

London’s air quality is the worst of any city in the UK and among the worst in Europe. Particulate matter (PM<sub>10</sub>) and nitrogen oxides (NO<sub>2</sub>) are two of the pollutants of the greatest health concern, particularly for the most vulnerable – the very young, older people and those with heart and lung conditions.

TfL is striving to reduce PM<sub>10</sub> and NO<sub>2</sub> from the vehicles it controls and encouraging more environmentally friendly modes of transport.

Specific actions TfL is undertaking to improve air quality include:

- All buses to have engines which meet a minimum euro emission standard of Euro II by December 2005, leading to the removal of older and polluting vehicles from the fleet
- All buses to be fitted with diesel particulate filters by the end of 2005, resulting in a reduction in carbon monoxide, hydrocarbons and fine particulates by 90%
- The Mayor’s emissions strategy for licensed London taxis which requires taxis to be fitted with a Euro III standard engine or better by 30 June 2008 leading to the removal of older and polluting vehicles from London’s roads
- The proposed London wide Low Emission Zone (LEZ) is a key strategic proposal for reducing the pollutant emissions and improving air quality. It will initially target heavy goods vehicles (HGVs), buses and coaches and taxis, requiring them to meet Euro standard III compliance levels by 2008. The proposed standard for 2010 will be Euro IV and it could be expanded to include light goods vehicles (LGVs)
- The proposed Western Extension to the congestion charge scheme is expected to deliver similar environmental benefits to the Central London scheme.
- Funding of borough air quality improvements through the Borough Spending Plans (BSP) process, such as electric vehicle recharging points and vehicle emissions testing continue to be taken forward. The BSP also enables boroughs to obtain support for ‘greening’ their fleets.

These actions mean that, even with the growth in TfL’s service levels, projected levels of NO<sub>x</sub> and PM<sub>10</sub> reduce over the plan period (**see table 2**).

**Table 2 – Air quality KPI figures and projections**

Key Performance Indicator	2003/04 Actual	2004/05 Actual	2005/06 Projected	2006/07 Projected	2007/08 Projected	2008/09 Projected	2009/10 Projected
<b>Air Quality – NO<sub>x</sub> (t)</b>	6949	6980	6908	6783	6645	6404	6144
<b>Air Quality – PM<sub>10</sub> (t)</b>	201	145	112	88	78	74	72
<b>Air Quality – SO<sub>2</sub> (t)</b>	38	38	38	38	38	38	38

### Energy

Total energy consumption in London has been growing consistently during the last 40 years and motorised transport accounts for about 20% of all carbon dioxide (CO<sub>2</sub>) emissions in London. As a result, TfL is working to reduce CO<sub>2</sub> emissions, energy use and increase the use of renewable energy in its transport system, vehicles and buildings.

Specific actions TfL is undertaking to reduce CO<sub>2</sub> emissions and energy use include:

- To continue to trial alternative fuels and more environmentally friendly vehicles including the trial of hydrogen fuel cell buses which emit zero emissions at point of use, and the trial of diesel-electric hybrid buses (due to commence in 2005/06).
- The continuation of energy saving initiatives, such as the LU Stations Energy Challenge (over 20% saved against baselines).
- The procurement of renewable energy where it is cost effective to do so and where the market is able to provide such quantities.
- Energy surveys of office and LU depot sites.
- Evaluate trials of LED lighting at LU stations and roll out across the network as appropriate.

Through the various actions, although the overall level of CO<sub>2</sub> from TfL's own activities increases as the overall level of service rises, the level per passenger km reduces, as shown in table 3.

**Table 3 – Energy KPI figures and projections**

Key Performance Indicator	2003/04 Actual	2004/05 Actual	2005/06 Projected	2006/07 Projected	2007/08 Projected	2008/09 Projected	2009/10 Projected
<b>Energy – CO<sub>2</sub> ('000t)</b>	1241	1229	1218	1235	1245	1260	1273
<b>Energy – CO<sub>2</sub> grammes per passenger km<sup>9</sup></b>	75.2	73.1	71.9	71.2	70.8	70.6	70.2
<b>Energy – % renewable<sup>10</sup></b>	14.2	17.9	18.0	18.2	18.3	18.2	18.1

<sup>9</sup> Figures exclude DLR, Trams and Woolwich Ferry

<sup>10</sup> Energy renewable figure is for LU only – the reduced percentages in 2008/09 and 2009/10 result from increased traction power requirements. All Property & Facilities, Streets, VCS and Bus Stops and Shelters energy requirements are from 100% renewable sources

## Noise

In a modern city like London, noise is increasingly seen as a key quality of life issue. The 1999/2000 National Noise Attitude Survey found that 35% of respondents in outer London reported being at least 'moderately' bothered by road traffic noise compared with 22% in the UK as a whole.

TfL is taking steps to reduce the negative impacts of its services on London's ambient noise and vibration levels. Examples include:

- Continue LU's participation in the Defra noise survey of railways
- Continue programmes to lubricate and grind rails, as well as conducting on train noise testing
- Conditions in the Invitation to tender specification for buses entering the London fleet will require new buses to have lower noise emissions than the legal limit
- Continue to undertake road surface renewal programmes to reduce noise nuisance caused by potholes and loose ironwork, and through the use of road surface materials that have lower noise properties
- The use of continually welded track for future tramway projects
- DLR to continue to comply with its Noise and Vibration policy meeting specific targets, noise monitoring and maintenance procedures for the existing network and future extensions
- East London Line project team to finalise noise and vibration specification impact of the scheme, in accordance with the relevant local authorities
- Development of a Traffic Noise Action Programme for the TLRN, taking into account of the results of Defra's noise map of London, published in October 2004.

There is expected to be a growth in the number of LU noise complaints, given the programme of work to modernise the system being delivered over the next four years. However, more of the TLRN will have surfacing with lower noise properties and an increasing number of buses will be quieter than the legal limit – all buses are in compliance with the legal noise limit at the moment, as shown in **table 4**.

**Table 4 – Noise KPI figures and projections**

Key Performance Indicator	2003/04 Actual	2004/05 Actual	2005/06 Projected	2006/07 Projected	2007/08 Projected	2008/09 Projected	2009/10 Projected
Noise – %TLRN surfaced with Stone Mastic Asphalt (SMA) <sup>11</sup>	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Noise – No of LU Complaints	280	488	509	508	518	535	353
Noise – buses 2dB better than legal limit	0	0	0	377	1138	1907	2684

### Resource consumption

TfL consumes large quantities of resources. The issue of resource consumption, whilst not a Mayoral strategy objective, has been identified as an environmental concern for TfL. **Table 5** shows relevant KPIs; key actions to address resource consumption include:

- Continue to deliver the commitment of level B1 of the Green Procurement Code<sup>12</sup>.
- Plan to implement a green procurement programme to include the use of a developed utilised treatment model to assess the whole life cycle of consumable products and what ‘treatments’ can be applied to deliver the green agenda.
- Continue to explore practical opportunities to purchase products made from recycled materials with London Remade.
- Continue to research and trial recycled materials for use on the TLRN, in partnership with London Remade, to ensure that materials meet safety and durability requirements.
- Develop a set of procedures to encourage less use of paper by digitising staff files, locating HR policies on-line and encouraging the use of an online application process.
- Replace wooden sleepers with longer life concrete sleepers.

<sup>11</sup> TfL presently cannot provide figures for the % of the TLRN covered with SMA due to the uncertainty in the exact number of lane kilometres resurfaced with SMA compared to conventional resurfacing materials in 2004/05. Efforts are being made to ensure an accurate % figure can be provided in subsequent reporting rounds.

<sup>12</sup> London Remade – The business of recycling

**Table 5 – Resource Consumption KPI figures and projections<sup>13</sup>**

Key Performance Indicator	2003/04 Actual	2004/05 Actual	2005/06 Projected	2006/07 Projected	2007/08 Projected	2008/09 Projected	2009/10 Projected
Resource – Total Paper Purchased (tonnes)	281	281	TBC	TBC	TBC	TBC	TBC
Resource – % Paper Recycled	14	14	TBC	TBC	TBC	TBC	TBC
Resource – Total Toners purchased (number)	6270	TBC	TBC	TBC	TBC	TBC	TBC
Resource – % Toner Recycled	13	TBC	TBC	TBC	TBC	TBC	TBC

### **Built environment**

London’s special historic character and diversity makes an important contributions to people’s quality of life and the capital’s economy. As one of the largest landowners in the capital, TfL has the potential to influence the built environment in town centres and around key stations and interchanges. In 1999, English Heritage listed 45 Underground stations as Grade II because of their ‘particular importance, outstanding features and special interest value’.

Specific actions TfL is undertaking to enhance the built environment include:

- The publication of TfL Streetscape Guidance to ensure a high standard in the design of public spaces
- East London Line stations are to be designed to maximise functionality and minimise maintenance and graffiti
- Continue to remove all non scratch graffiti from trains prior to entering the morning service
- Careful consideration of the impacts on the built environment will be taken for new infrastructure proposed within the planning system and assessed by the Land Use Planning team
- LU will develop advice for contractors and their own staff, on procedures and planning requirements in regard to undertaking works on heritage buildings.

<sup>13</sup> TfL is presently in the process of analysing and verifying figures with suppliers for 2004/05. Efforts are being made to ensure accurate data for toner and paper consumption can be provided in subsequent reporting rounds.

**Table 6 – Built Environment KPI figures and projections**

Key Performance Indicator	2003/04 Actual	2004/05 Actual	2005/06 Projected	2006/07 Projected	2007/08 Projected	2008/09 Projected	2009/10 Projected
Built Env – Envirocrime MSS Score <sup>14</sup>	76	77	78	79	80	81	82
Built Env – LU Station Graffiti (MSS Score)	80	79	78	79	80	81	82
Built Env – LU Train Graffiti (MSS Score)	58	64	66	65	66	67	68

### Waste

London produces approximately 18 million tonnes of waste every year. 71% of this waste is disposed to landfill outside London, 9% is currently recycled and 20% incinerated. TfL seeks to support the Mayor’s Municipal Waste strategy through the following opportunities to reduce, reuse and recycle its waste:

- Increase the scope of existing recycling schemes and expand across the organisation
- Commitment to use recycled and secondary aggregates in construction for future major projects where economical and practical
- Continue recycling of LU non-hazardous track waste (over 85% in 2004/05)
- Demolition material from Bishopsgate on the East London Line project will be reused in the Shoreditch cutting for the embankments
- Maintain litter management activities across the LU network (i.e. litter picking at terminus stations).

With the level of modernisation and renewal work over the next four years as part of the TfL 5-Year Investment Programme, there is a small increase in the level of commercial and industrial waste, as shown in **table 7**.

<sup>14</sup> This is derived as an average of the scores of the modes for which envirocrime is surveyed.

**Table 7 – Waste KPI figures and projections**

Key Performance Indicator	2003/04 Actual	2004/05 Actual	2005/06 Projected	2006/07 Projected	2007/08 Projected	2008/09 Projected	2009/10 Projected
Waste – C&I <sup>15</sup> Waste ('000t)	9.7	10.4	10.3	10.3	10.4	10.5	10.7
Waste – % C&I Waste Recycled	42	50	25	30	35	40	45
Waste – Special Waste (t)	115	247	253	253	254	255	258
Waste – Special Waste (‘000 litres)	303	235	240	240	240	240	240
Waste – % Special Waste Recycled	0	0	0	0	0	0	0
Waste – C&D <sup>16</sup> Waste ('000 t)	N/A	64	74	88	111	122	124
Waste – % C&D Waste Recycled	N/A	87	90	90	90	90	90

### Transport of waste

TfL is working to promote a progressive shift of freight from road to more sustainable modes such as rail and water in London where economical and practical. Key actions to address transport of waste include:

- The development of the London Freight Plan has identified the sustainable distribution of goods and waste as a priority. The Surface Transport Freight unit will fund the trial use of water for transporting waste in West London
- Continue the removal of waste from track renewal projects by more sustainable forms of transport than road (e.g. by canal at Croxley)
- TfL are developing a pilot multi-modal refuse collection vehicle (MMRCV) aimed at meeting London's needs. Working with the London Borough of Hackney, North London Waste Authority and the GLA, TfL believe that the pilot vehicle will enable the benefits of using water, rail and road transport more efficiently to be captured.

### Natural environment

TfL owns many assets of ecological importance to London. Over half of the underground network is above ground and around 220km of trackside is a potential wildlife corridor or refuge. **Table 8** below shows the percentage of Underground and roadside corridors that have or will have been surveyed.

<sup>15</sup> C+I – Commercial and Industrial

<sup>16</sup> C+D – Construction and Demolition

TfL's existing natural environment assets need to be protected and enhanced and will be considered in ongoing operations and new transport infrastructure. Examples include:

- Work with PPP suppliers and Greenspaces Information for Greater London (GIGL) to implement a Biodiversity Action Plan(s) compatible with LU operations
- Metronet to re-survey trackside ecology to compare to biodiversity baseline survey
- As part of the East London Line project, a nature conservation group has been set up. The group will aim to maintain a wildlife corridor function along the route for fauna such as birds, invertebrates and reptiles
- Opportunities for landscape and biodiversity enhancement will be included in appropriate projects, such as A406 Bounds Green
- The development of a new environmental datastore which will include the locations of biodiversity interest on the TLRN
- All Major Projects are subject to an environmental evaluation, which in many cases will take the form of an environmental impact assessment (EIA). This will include an evaluation of schemes impact on the natural environment.

**Table 8 – Natural Environment KPI Figures and Projections**

Key Performance Indicator	2003/04 Actual	2004/05 Actual	2005/06 Projected	2006/07 Projected	2007/08 Projected	2008/09 Projected	2009/10 Projected
Nat Env – % area – biodiversity surveys <sup>17</sup>	96	96	96	96	97	98	99

### Water and land pollutant emissions

A particular concern for London Underground is coping with the problems of underground seepage as the water table in London continues to rise. LU currently pumps out 30 million litres of water from the system every 24 hours. The water is tested at the points where it is pumped into sewers and very little contamination has been found. TfL's actions to help reduce pollutant emissions to water and land are:

- Undertake drainage surveys of the entire LU network
- Plan to introduce the use of biodegradable lubricants across the network
- Drainage systems, particularly those in tunnels, will include oil interceptors to contain accidental spillages.

There are two performance indicators: (a) Land and Water – No. Environmental Incidents – none in 2003/04 or 2004/05 and projected to be nil in each year to 2009/10, and (b) Land and Water – No. of Contaminated Sites – one in 2003/04, one in 2004/05, and projected to be only one site in each year to 2009/10.

<sup>17</sup> Figures exclude Streets Biodiversity Data, for which the survey of 3 of 5 management areas of the TLRN – outer London areas (N&E, N&W and S&E) which contain the majority of the biodiversity interest on the TLRN have been completed.

## Water use

TfL uses large quantities of water in its offices, stations, workshops, bus cleaning and train washing depots. TfL aims to reduce the consumption of its water resources and implement efficiency measures (see **table 9** for projected figures) through the following measures:

- Setting targets for office water use of 9m<sup>3</sup> per employee per year.
- Looking at the feasibility of using low water usage systems and grey water at tram depots.

**Table 9 – Water Use KPI figures and projections**

Key Performance Indicator	2003/04 Actual	2004/05 Actual	2005/06 Projected	2006/07 Projected	2007/08 Projected	2008/09 Projected	2009/10 Projected
Water Use – Water Consumption ('000 m <sup>3</sup> )	763	740	645	645	646	646	647

### 3.4 Results – ‘Achieve long-term sustainable results’

Improvements achieved in TfL’s first five years noted above have improved accessibility to public transport, especially the bus network. This has improved access to employment, education and services, and by 2010 there will be further improvements, including:

- 4% additional operated train mileage on London Underground, 7 car trains on the Jubilee line from January 2006, and capacity upgrades on the Central, Victoria and Waterloo & City lines
- 4% additional operated bus service kilometres by 2009/10 over 2004/05 levels
- Extensions of the Docklands Light Railway to London City Airport (opening December 2005), then to Woolwich Arsenal and Stratford International
- East London Line extension phase 1 due to open in 2010 which will extend existing services north to Dalston Junction and south to New Cross, Crystal Palace and West Croydon
- Improvements for pedestrians and cyclists.

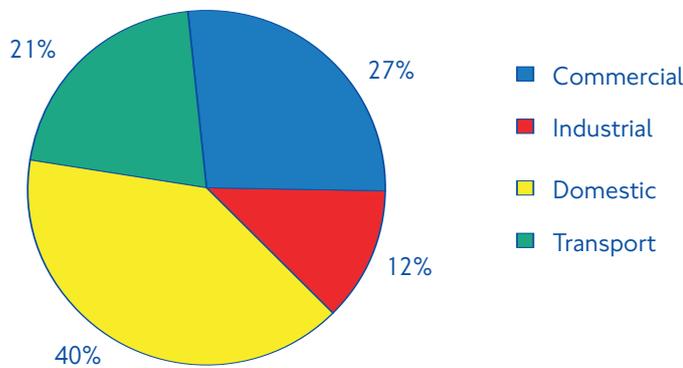
Free child bus travel being provided for under 16s from September 2005 and for those under 18 in full-time education from September 2006 will contribute indirectly to the Quality of Life indicators for the percentage of young people in full-time education or employment. The expansion of the public transport network achieved so far and planned in the future has itself and will continue to create job opportunities directly, as well as contributing to labour market participation through providing access to jobs and services in London. These service enhancements not only contribute to a more sustainable mode of travel, but it is also incumbent on TfL to deliver these projects in a more sustainable way.

TfL’s plans will contribute to improving the health of Londoners, by reducing air pollutant emissions and particularly through increases in walking and cycling. Brisk walking for 20 minutes uses the same energy as swimming for 10 minutes and is shown to reduce the risk of cardio-vascular disease, help control weight and strengthen bones. The reduction in road casualties, and improved access to hospitals and other medical facilities also contribute.

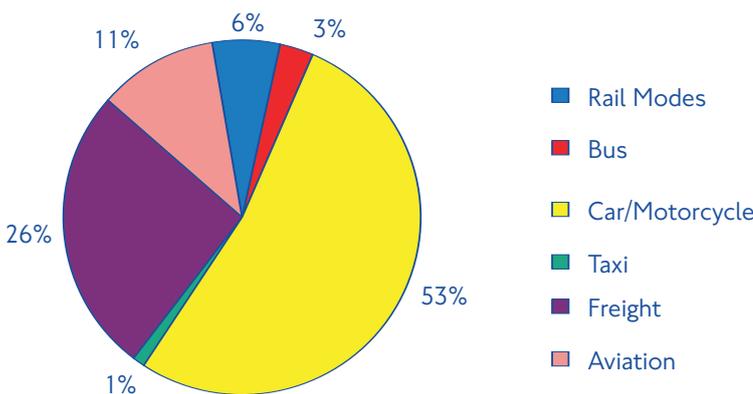
#### 4 Wider impacts of transport in London

The Environmental Performance Indicators shown in section 3 above cover TfL’s activities. The transport sector overall was estimated in 1999 to use around 21% of all energy in London, as shown in **figure 3**<sup>18</sup> below. Overall, TfL’s direct activities (bus, Underground, light rail, support vehicles) for under 10% of that for all transport, as shown in **figure 4**.

**Figure 3: Energy use by sector, 1999**



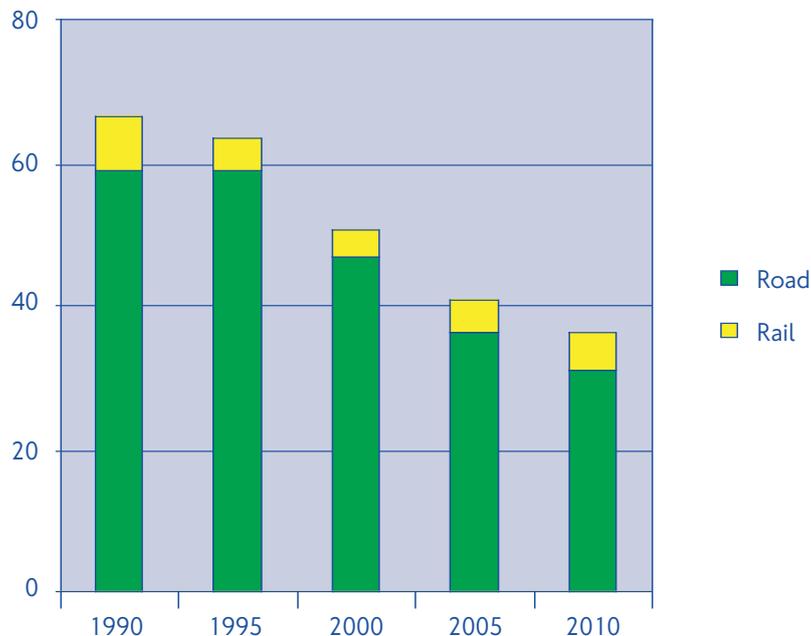
**Figure 4: Transport consumption of energy in Greater London – by mode 2001**



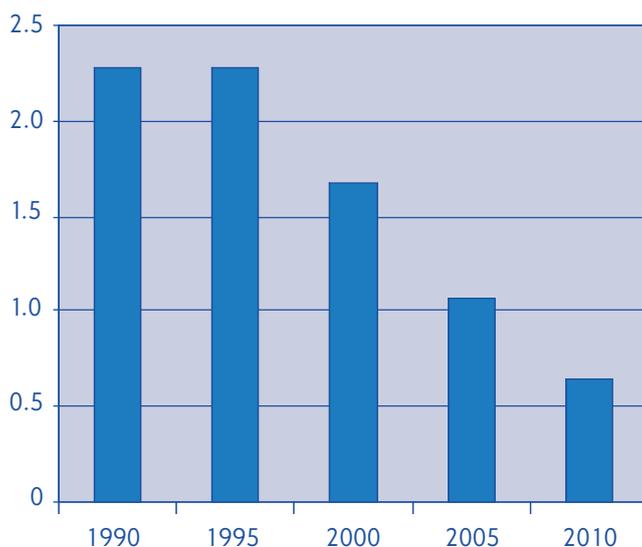
<sup>18</sup> Source: GLA Energy Strategy

Road transport is the major contributor of NO<sub>x</sub> and PM<sub>10</sub>, two key pollutants considered to have short and long-term health impacts, and for which London is not expected to meet near-term target reductions. The third major emission is CO<sub>2</sub>, as the Kyoto Protocol requires a reduction of six greenhouse gases, of which CO<sub>2</sub> is the most important contributor<sup>19</sup>. Projections for NO<sub>x</sub>, PM<sub>10</sub> and CO<sub>2</sub>, emissions for transport as a whole, taking into account the Mayor's Strategies' policies, are shown in figures 5a-5c<sup>20</sup>.

**Figure 5a: NO<sub>x</sub> projections for all land-based transport – London, to 2010 (000s tonnes)**



**Figure 5b: PM<sub>10</sub> projections for all land-based transport – London, to 2010 (000s tonnes)<sup>21</sup>**

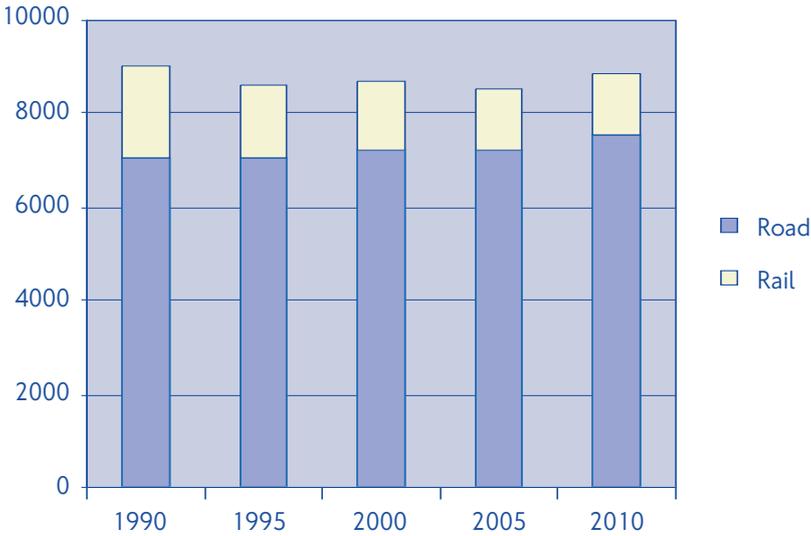


<sup>19</sup> In the 2004 White Paper The Future of Transport, the Department for Transport assumed joint responsibility with DEFRA for a Public Service Agreement (PSA) target on greenhouse gas emissions, of a reduction in greenhouse gas emissions of 12.5% by 2010 a move towards a 20% reduction in carbon dioxide emissions by 2010, below 1990 levels.

<sup>20</sup> Source: GLA Economics – projections from Economy-Environment model.

<sup>21</sup> Almost all PM<sub>10</sub> emissions are from road transport – rail is no more than 10 tonnes a year.

**Figure 5c: CO<sub>2</sub> projections for all land-based transport – London, to 2010 (000s tonnes)**



This shows that further reductions in NO<sub>x</sub> and PM<sub>10</sub> will be achieved by 2010. The overall level of CO<sub>2</sub> from land-based transport by 2010 will be below 1990 levels, and a greater percentage reduction per passenger km will be achieved (see **table 3** above), even though London’s population and jobs will have grown significantly (around 1 million extra for both<sup>22</sup>). The degree of modal shift that has been and is expected to be achieved and the benefits of improved vehicle technology are the main contributors.

London’s CO<sub>2</sub> emissions per capita are lower than other regions of England, for example half those of the East Midlands and a third less than the North West.<sup>23</sup>

TfL is establishing a Group level Sustainability function and staffing will be complete before April 2006. This small team will provide Director level support and co-ordination on key aspects of sustainability across TfL, including areas such as climate change, aspects of demand management and walking and cycling. The team will sit in General Counsel and provide Group level focus for Sustainability in a similar manner to the way that this is currently provided for Health, Safety and Environment and Resilience.

<sup>22</sup> London Plan, figs 1.1 (population) p25 and 1.3 (employment) p28, published February 2004.

<sup>23</sup> Source: GLA Economics – The Environmental Effectiveness of London, published June 2005.

## Appendix C

### Health and Safety

#### 1. Background

High performance in Health, Safety and Environment (HSE) remains a cornerstone of success for TfL. A prerequisite for high performance in HSE is to have a systematic approach, based on HSE management systems (HSE MSs). Following the issue of a TfL Group HSEMS in July 2004 and the implementation work in 2005/6, the focus of the work in 2006/07 will be to measure compliance with the requirements, fill gaps and improve mechanisms to provide assurance to the Board.

#### 2. Plans for 2006/07

##### 2.1 HSE Management Systems

Work continues within the transport modes, particularly outside of London Underground Limited (LU) to implement local HSE MSs in line with the Group level management system. The introduction of an aligned series of HSE MSs, which meet group requirements, achieves the benefit of a group-wide approach to HSE MS auditing. During 2004/05 an approach to HSE MS auditing was developed in conjunction with the businesses. This will be tested in 2005/06 and reviewed and improved in 2006/07. It is also planned to audit the Group HSE MS and the Corporate Directorates' HSE MS in 2006/07.

##### 2.2 HSE Competence

From 2006/07 onwards a key requirement is, with the support of the businesses and HR, to develop an HSE competency framework for HSE-critical jobs outside LU (LU has well-established processes for defining jobs requiring HSE competence and delivering training). Developing the HSE competency framework will require the definition of HSE competence (outside LU), assessment of current competence, the development of training material to fill competence gaps and the delivery of the training. Development and delivery of the competency framework will be at least a three-year project.

##### 2.3 HSE Assurance Process

An HSE 'assurance letters' process was developed in 2004/05 and is being tested in a 'dry run' in 2005/06 with full implementation in 2006/07. Thereafter it is envisaged that this will become a regular part of the provision of HSE assurance to the Safety Health and Environment Committee and the TfL Board.

#### 3. Health Plans

Increased information regarding sickness absence data across TfL indicates that there are significant opportunities to improve health and sickness absence in almost all parts of the business. Occupational Health introduced a five-year Health Improvement Plan in 2004/05, initially in LU. This will run to 2008/09 and will over time will be extended to more fully address all of TfL. Group HSE will continue to support Health management outside LU, in particular, the 'wellbeing' work being led by HR.

The key objectives are to:

- Reduce mental ill health and musculoskeletal related absences
- Intervene early to encourage prompt return to work following sickness
- Improve flexibility in accommodating people with health needs at work
- Encourage employees to understand and address their own health
- Improve information on employee health to better target interventions
- Continue with ground-breaking work on managing LU's specific risks at an organisational as well as individual level
- Actively communicate health information, activities and services available
- Measure progress of the health plan against business related targets to ensure positive impact on customer service

## **4. Safety Plans**

### **4.1 London Underground**

#### **4.1.1 Introduction**

LU provides a key service for the capital. Each weekday over 3 million passenger journeys are made on the network. The operation, maintenance and improvement of the network presents a variety of hazards to customers and staff – each of which require controls to ensure that risks are as low as is reasonably practicable. The efforts made by LU to control safety risks on our network ensure that the Tube is one of the safest forms of travel for customers and a safe workplace for our staff.

LU is committed to continuous improvement in safety performance. This plan summarises our work to improve safety on the LU network both for customers and employees. This programme has been drawn up after joint consultation with our Public Private Partnership (PPP) partners, Metronet and Tube Lines. This ensures coherent improvement programmes across all companies so that priority areas are comprehensively addressed.

LU's strategic business objectives are to:

- Provide a safe service for customers and a safe environment for all those who work on the Tube
- Reduce residual safety risks so that they are as low as reasonably practicable
- Continue to simplify LU's standards and related assurance regime
- Further enhance the health and safety competencies of LU managers and staff.

#### 4.1.2 London Underground Strategic Safety Plan

Objective/Activity	Completion Date	Accountability
<b>1. Reduce priority residual safety risks as low as reasonably practicable</b>		
In 2006/07 a long term review programme of the major accident quantified risk assessment models will be developed in line with Line Upgrades and other PPP deliverables	April 2007	SQE Systems Assurance Manager
A corporate signals passed at danger, SPAD, reduction programme is being implemented during 2005/06, the longer term actions developed will be implemented in 2006/07	April 2007	SSR Service Director
LU has continued to roll forward the programme to improve assault risk controls in 2005/06. During 2006/07 the effectiveness of these will be reviewed and the programme developed further	April 2007	Head of Operational Support
LU will continue its work with the international Community of Metros organisation (CoMet), developing comparative indices of accident precursors and comparisons of safety performance and safety management and best practice adopted during 2006/07	April 2007	SQE Strategy & Planning Manager
A review of the safety improvement actions over the last 4 years is being undertaken to determine whether the improvements were realised. Where appropriate, root cause analysis will be undertaken to develop further improvements for implementation during 2006 for actions whose safety benefit was not fully realised	April 2007	SQE Strategy & Planning Manager
<b>2. Continue to simplify LU's standards and related assurance regime</b>		
A programme to rationalise requirements for fire safety standards for lifts for carrying mobility impaired people is in progress, involving external stakeholders. This includes a programme to progressively upgrade all station emergency plans to be emergency scenario specific	April 2007	Head of Operational Support
Work is being undertaken during 2005 to streamline assurance activities between LU and its major PPP and PFI partners. This work involves analysing and planning the design of changes to the technical, operational, and safety assurance arrangements, inspections and audits. Implementation of the changes will be progressively rolled out over the next two years		April 2008 SQE Safety Assurance Development Manager
The LU Working/Reference manual (WRM) contains procedures for the safe operation of the railway. The WRM rationalisation programme continues throughout 2006/07	April 2007	Head of Operational Support

Objective/Activity	Completion Date	Accountability
<b>3. Further enhance the health and safety competencies of LU managers and staff</b>		
The series of short topic briefings being developed to ensure managers can keep their knowledge up to date and discuss issues with staff in an informed way will be continued in 2006	April 2007	SQE Strategy & Planning Manager
In 2005/06 LU have established a separate incident investigation team to cascade best practice skills to the investigation of serious incidents. In 2006 a review of whether it is appropriate to cascade these skills and processes to less serious incidents will be undertaken	April 2007	SQE Strategy & Planning Manager

## 4.2 Surface Transport Health and Safety management

### 4.2.1 Introduction

This safety plan marks the commitment of Surface Transport to continue and further improve health and safety.

Surface Transport plans, co-ordinates and manages health and safety throughout all stages of its activities. To fulfil this role Surface Transport treats safety under four headings:

- As a highway and traffic authority for the TfL Road Network
- As a provider of public transport in various forms
- As lead agency for implementing the Mayor's London Road Safety Plan, which has targets for casualty reduction on all roads in London
- As an employer of staff, both in buildings owned or leased by TfL and on construction sites or highways where it engages contractors and consultants.

### 4.2.2 Responsibilities

Surface Transport is responsible for developing, managing and maintaining approximately 580km of London's road infrastructure including the Congestion Charging scheme. Surface Transport is also responsible for public road safety and road safety initiatives and works closely with Local Authorities to deliver specific improvements.

Delivery of a public transport system is the responsibility of the London Buses, the Public Carriage Office, East Thames Buses, Dial-a-Ride, London River Services Ltd, Transport Policing and Enforcement, London Trams and Victoria Coach Station.

### 4.2.3 Surface Transport HSE management system development

Since the formation of Surface Transport from a number of existing organisations, work has been underway to develop a set of Surface Transport HSEMSs that meet the requirements of the TfL Group HSEMS.

The TfL Group level HSE policy has been adopted by Surface Transport and this is supplemented by a management system framework, which sets the standard for all HSE management systems within Surface Transport. In 2006/07 the HSEMSs will be reviewed against this framework to ensure best practice is shared and standards are consistently improved.

### 4.2.4 Draft London Road Safety Plan 2005

This plan was first published in November 2001 and sets a framework for action until March 2005. A recent review has been completed and a report produced. The review has confirmed that past activity has been successful and recommends 'more of the same'. Further work is recommended, including more speed cameras and technology in vehicles, and setting targets beyond 2010.

The reviewed plan fulfils TfL's Road Network Operations (RNOs) legislative responsibilities and responds to the Mayor's Transport Strategy. The plan addresses all road collisions resulting in personal injury on the public highway in London. It sets out proposals for joint working by TfL and the many agencies that have either an interest in, or a responsibility for, road safety. The plan has been, and will continue to be, developed in consultation with key partners. It has targets for reducing casualties over a ten-year period and identifies objectives and procedures for achieving the target reductions by 2010 through joint working by the various interested agencies. There are also specific proposals for developing safety measures on the TLRN.

Mode	Objective	Action	Target
RNO Quality Partnerships	Secure a commitment from Police for road safety resources for enforcing speed limits, vehicle defects, seatbelts	Additional police resources to be allocated to traffic work through the Traffic Operational Command Unit.	Ongoing
RNO speed reduction	Work to further reduce speed related accidents	Continue to identify sites with high casualties and install cameras at the most dangerous sites; continue to work with the Metropolitan Police Service (MPS) in targeting mobile cameras. Install digital cameras on difficult tunnel sites. Explore the scope for fitting speed recording/control devices with MPS, Police, and London Buses.	Ongoing

Mode	Objective	Action	Target
RNO vulnerable road users – Pedestrians	Review the layout of TLRN junctions and links to identify shortcomings for pedestrians that could lead to accidents	Identification of sites with high risk for pedestrians and proposals for remedial measures. New safety audit procedures have been adopted for the TLRN which include consideration of pedestrians.	Ongoing
RNO vulnerable road users – Powered 2 wheelers (P2W)	Reduce number of P2W incidents on the Transport for London Road Network (TLRN) and Borough Partnerships Road Network (BPRN)	Continued study of all sites with high accident levels for P2W, introducing remedial schemes where necessary.	Ongoing
RNO vulnerable road users – Child pedestrians	RNO to encourage health authorities to provide information about child pedestrian safety to parents of pre-school age children	Distribution of the Children’s Traffic Club material to the parents of pre-school children.	Ongoing 3-year scheme
RNO vulnerable road users – Cyclists	RNO to review the design of TLRN junctions and links design to ensure they provide maximum protection for cyclists	Identification of high risk sites for cyclists and proposals for remedial measures.	Ongoing
	TfL to contribute to educational and attitudinal campaigns to improve awareness	Pilot local awareness/enforcement campaigns.	Ongoing
RNO managing the TLRN	A programme of local safety schemes for the TLRN to be devised and implemented	Develop and ensure use of ACCSTATS database as key source of information to inform future safety scheme – including extending use of ACCSTATS to Boroughs	Ongoing

#### 4.2.5 Health and Safety implications of Surface Transport projects

The Surface Transport business plan for 2006/07 contains projects that have both direct and indirect HSE benefits, either through addressing a particular issue (e.g. personal security) or as a by-product of the main purpose of the works. Though many of the projects are related and address a variety of issues, this section summarises the key areas that Surface Transport will be addressing through its 2006/07 Business Plan.

Topic	Associated Projects/Works
Personal security	<ul style="list-style-type: none"> <li>• Continued work of the Transport Policing and Enforcement Directorate to tackle crime and anti-social behaviour affecting Surface Transport customers, contractors and employees</li> <li>• The roll out of new technology to improve personal security</li> </ul>
Infrastructure development	<ul style="list-style-type: none"> <li>• Maintenance and development to improve safety, security and accessibility to increase public use</li> <li>• Improvement to road layout, road surfacing, and introduce speed zones in 2006/7 for locations to provide greatest safety benefit</li> <li>• Preventative works to maintain structural integrity making travel in London more attractive and encouraging use of public transport</li> </ul>
Contractor management	<ul style="list-style-type: none"> <li>• Development of contractor auditing and assurance regimes to ensure safety standards are maintained and improved</li> <li>• Improvements in systems to manage the procurement of contractors with particular regard to construction works</li> <li>• Increased monitoring and reporting on contractor safety</li> <li>• More stringent health and safety requirements in contracts to bring about safer services and improved quality and value</li> </ul>
Consultation	<ul style="list-style-type: none"> <li>• Increased liaison with the public, boroughs, customers and staff, to make Surface Transport more aware of its stakeholders' needs and concerns in order to deliver a better, safer product with increased use</li> <li>• Initiatives will be launched in 2006/7 to improve staff awareness of HSE issues, improving the operating environment and customer safety</li> <li>• Communication with groups such as Local Authorities and the Police to assist in improving safety and security</li> </ul>
Transport priority schemes	<ul style="list-style-type: none"> <li>• Transport priority schemes make public transport more attractive to customers as the modes of transport become more efficient. It is proven that public transport is safer than 'private' travel and reduces congestion on the road</li> <li>• Further roll out of bus priority schemes provides additional improvements to taxis and other modes of transport that make use of bus lanes. Sites are selected based on research and passenger data to ensure the greatest effect</li> <li>• Trials with new traffic lights systems that are influenced by the traffic levels to assist in making travel in London more effective and reduce congestion on the roads</li> </ul>

Topic	Associated Projects/Works
Development in technology	<ul style="list-style-type: none"> <li>• Increased use of new and existing technology will bring about safety and security benefits, improve the customer experience and increase the efficiency of public transport</li> <li>• Further improvements in ticketing will be made in 2006/7 giving better value for customers, faster journey times and reducing the potential for assault on staff and customers</li> <li>• Renewed traffic signal assets ensuring alignment with emerging technology to provide more efficient movement of people and goods on London's roads, reducing congestion across the network and improving pedestrian facilities</li> <li>• Improvements to bus radio and automatic vehicle location systems will further improve service quality and security</li> <li>• Remote access to on-bus CCTV will improve security</li> </ul> <p>Increased bus stop information and next stop onboard information will become available improving the customer experience, and combined with improved lighting will improve personal security</p>

#### 4.2.6 Indirect benefits

It is difficult to isolate the benefits of the 2006/07 business programme as many projects will bring about a number of improvements. In addressing the above areas, environment and health will be improved indirectly. Improvements to public transport will encourage its use, thereby improving road safety as fewer vehicles are on the road and public transport is safer than private transport.

Increased use of public transport reduces the environmental impact of travel in London, which in itself provides additional health benefits to those who live, work and socialise in the nation's capital. Where there is a shift from powered means of transport to walking and cycling there are also direct health benefits to the user in addition to the environmentally related health benefits. Surface Transport's work to improve the environment and personal security in London is a key factor in encouraging the public to walk and cycle more.

Some of the planned activities that will deliver such benefits include:

- Free travel for under-18s on buses, which can be withdrawn from individuals following anti-social behaviour
- Remote access to on-bus CCTV, for central monitoring, improving security
- Cashless buses, which will reduce the threat of robbery
- Extra Bus Enforcement personnel to provide a visible TfL presence and enhance safety and security
- The construction of a velodrome for cycle skills training, helping to give cyclists confidence on the roads.

## 4.3 London Rail

### 4.3.1 Introduction

London Rail is leading the drive forward on major rail projects that will help to transform London over the next decade, including extensions on the DLR to London City Airport and Woolwich Arsenal, and DLR line upgrades and enhancements, the East London Line Project, and Crossrail.

In line with the TfL Group HSE philosophy of aligned HSE Management Systems, a Management System has been developed and partially rolled out across London Rail, a similar HSEMS has been developed for DLR.

The safety-related risks of the changes introduced by the East London Line Project (ELLP) have been identified and the ELLP Safety Management System processes and strategies to address these risks are presented in the Safety and Strategy Plan.

The ELLP and DLR developments will provide increased capacity and therefore encourage more users onto the system, enabling a safer mode of transport.

### 4.3.2 Security customer and employee

Objective	Target Date	Manager
A) Safety and Security CCTV		
<ul style="list-style-type: none"><li>• DLR Provision of six digital CCTV cameras per DLR train. This project will deliver increased personal security for both passengers and staff, deter incidents of vandalism and graffiti and improve communication.</li></ul>	December 2006	Howard Smith
<ul style="list-style-type: none"><li>• National Rail Installation of on-train CCTV. Improved station security including CCTV at stations.</li></ul>	March 2010	Peter Field
B) Infrastructure safety		
All new ELLP stations will meet modern safety standards for platform widths, secondary means of emergency escape, fire services access and mobility impaired passenger access	June 2010	Howard Smith
C) Reduced congestion		
Stratford station regeneration	March 2007	Howard Smith
Enhancements to Stratford station will allow increased service frequency and provide more space, reducing congestion and associated safety risks.		

Objective	Target Date	Manager
D) Modal shift		
An additional 18 vehicles will run three-car sets on the Bank/tower Gateway to Lewisham route to reduce congestion. Modal shift will have an indirect safety benefit and promote social inclusion	March 2007	Howard Smith
Societal inclusion	February 2009	Howard Smith
The Woolwich Arsenal extension will see six additional vehicles running on a newly built line from London City Airport to Woolwich. Benefits will include a proportionate modal shift away from car usage.		

## 4.4 Corporate Directorates

### 4.4.1 Group services

- HSE requirements to be built into standard Terms & Conditions for contracts
- When awarding contracts, the H&S requirements to be included in the pre-qualification and set out as part of the award criteria
- Information Management to work with the HSE team to deliver a computer based training and assessment display screen equipment risk assessment package across the Corporate Directorates mode
- Group Property and Facilities standards to align with the appropriate standards within the Corporate Directorates' HSEMS
- Group HR to strengthen the emphasis placed on H&S issues (including competency) and see that they are integrated more fully into HR processes.
- Implementation of the absence & work life balance/wellbeing project to:
  - Promote attendance at work policies and support them
  - Raise line manager capability to manage absence and flexible working
  - Introduce wellbeing initiatives to create a healthy workforce.

### 4.4.2 General Counsel

- Establish HSE 'assurance letters' processes
- Establish a HSE competency framework for HSE critical jobs outside LU where one is largely in place – a three-year project requiring support from the businesses and HR
- Continue to support implementation of Corporate Directorates' HSE MS and support the modes in meeting the requirements of the Group HSE MS
- Audit Group and Corporate Directorates' HSEMSs.

#### **4.4.3 Finance and Planning**

- Major Projects are implementing a structured management systems approach to incorporating safety into project work, particularly in relation to design and planning phases
- Refurbishment of the Travel Information Centres and Lost Property Office will incorporate health, safety, ergonomic and welfare needs
- Rebuild of London's Transport Museum will eliminate risks relating to access, manual handling and work at height. A very early smoke detection and alarm (VESDA) system will be installed with back-up power, lighting and PA
- The Museum's CCTV system will be refurbished, upgraded and extended throughout the building. Upgrade of the existing lift will enable it to be used as an evacuation lift.

#### **4.4.4 Major Projects**

The Major Projects team in Finance and Planning are in the process of implementing an integrated HSE MS, aligned with the TfL Group HSE MS, to ensure HSE risks associated with TfL major projects are identified and mitigated and HSE benefits are realised. This system is to be integrated into the developing Project Life Cycle. This requires all projects to have a consistent approach to project management, ensuring that risks are mitigated through the hierarchy of control measures.

Additionally the following projects will provide HSE improvements:

- Inclusion of the fitting of CCTV as standard for many projects to improve personal security
- Improving the interchange between transport modes to encourage use of public over private transport, leading to safer roads. Ensuring that modes of transport are integrated (e.g. positioning pedestrian crossings for better sight lines for pedestrians and drivers)
- The Cross River Tram and West London Tram will alleviate congestion on other modes of transport and the roads providing safety benefits. Modelling has shown that the West London Tram project will reduce the number of road fatalities.

#### **4.4.5 Group Communications**

Group Communications will work to fully implement the requirements of the Corporate Directorates HSE MS and work with TfL businesses to assist in communicating their HSE achievements to external stakeholders.

#### **4.4.6 HSE Management Systems**

Group Communications intend to:

- Disseminate the TfL HSE Policy
- Integrate management participation in monitoring, audit and review arrangements, reported at team meetings
- Ensure that action is taken on gaps between policy and practice
- Assess the HSE impacts of Group Communications projects
- Ensure HSE competence for key roles
- Ensure all risks have been identified appropriately and addressed

## Appendix D

**Table 13: Targets for implementation of the Mayor's Transport Strategy**

Target	
1. Road safety target applies at London wide and individual borough level.	TfL and boroughs (obtaining the support of the police where appropriate) are to achieve a reduction of 50% in numbers Killed and Seriously Injured by 2010 compared with 1994-1998 overall and separately for pedestrians, cyclists and motorcyclists; a reduction of 60% in the number of children killed or seriously injured and a reduction of 25% in the slight casualty rate per 100 million vehicle km. (new target announced August 2005 – subject to consultation).
2. School road safety target applies at London wide and individual borough level.	Boroughs are to review road safety* around all primary and secondary schools in London by 2008 (new target).  *Where the reviews show these to be necessary, 20mph zones or other safety measures must be implemented by 2011 to support achievement of Target 1 (road safety).
3. Bus excess wait time target applies at London wide level.	TfL are to achieve bus excess wait time (EWT) to 1.3 minutes per passenger journey in 2009/10.
4. Borough bus target	An additional target will be set for boroughs' contribution to improving bus journey times through the management of their road space. TfL has consulted on this target.
5. Traffic volumes target applies at London wide level.	TfL and boroughs are to achieve, between 2001 and 2011, an absolute reduction in weekday traffic of 15% in Central London, zero growth across the rest of inner London, and a reduction in growth in outer London by a third, with the aim of achieving zero growth in outer London town centres <sup>24</sup> (existing target). Boroughs must publish a local traffic volume reduction target in their LIP setting out their contribution to the London wide target, taking account of local factors and of sub-regional analysis.
6. General traffic journey time reliability: Target applies at London wide and individual borough level.	TfL and boroughs are to ensure disruption and variability of journey times for general traffic on 'A' roads and busy bus routes is reduced, or not increased, year on year (new target). This target is currently under development and is reliant on IT IS data supplied by the DfT. The DfT have revised the network covered both in London and nationwide. New data is to be issued by the DfT for 2003 and 2004 using a revised methodology. Further validation work will then be required by TfL before the data and target can be finalised.

<sup>24</sup> Outer London town centres for the purpose of this target include the 'metropolitan' centres listed in the Mayor's London Plan, Table A1.1, and may also include such 'major' centres listed in that table as the relevant boroughs consider appropriate.

Target	
7. Modal shift: Target applies at London wide level.	TfL and boroughs are to maintain or increase the proportion of personal travel made by means other than car.
8. School travel plans: Target applies at London wide and individual borough level.	Boroughs are to work with schools or groups of schools to review travel to all schools by March 2008, with significant progress having been made by March 2006* (new target).  *Travel plans should be developed and implemented where required to support the achievement of Target 7 (modal shift).
9. Compliance: Target applies at London wide level.	Boroughs are to achieve improvements in compliance with parking and loading regulations from a baseline to be agreed between boroughs and TfL. This target is currently under development.
10. Access: Target applies at London wide level.	TfL and boroughs are to achieve year on year improvements in the proportion of trips made by equality and inclusion target groups under-represented in the public transport travel market, particularly disabled people and women travelling at night.
11. Taxicard: Target applies at individual borough level.	Boroughs are to ensure that their Taxicard scheme conforms to an agreed all-London standard in terms of service quality, eligibility assessment and entitlement by 2006.
12. Walking: Target applies at London wide level.	TfL and boroughs are to achieve an increase of at least 10% in journeys made on foot per person in London between 2001 and 2015.
13. Cycling: Target applies at London wide level.	TfL and boroughs are to achieve an increase of at least 80% in cycling in London between 2001 and 2011.
14. Roads: Target applies at London wide and individual borough level.	TfL and boroughs are to bring all 'A' roads and busy bus routes up to serviceable standard – that is, a UK PMS score of 70 or below – by 2010.

## Image references

- Page 6 No 453 bus, Parliament Square
- Page 16 RV1 low emission bus, Waterloo Bridge
- Page 24 Piccadilly line trains, Northfields depot
- Page 30 East London Line Project, artist's impression
- Page 36 Cycling in London
- Page 38 Children's Traffic Club, London's Transport Museum
- Page 44 Oyster card user, Hammersmith Underground station
- Page 48 Congestion Charge scheme, Hyde Park Corner
- Page 54 DLR train, near Royal Albert DLR station
- Page 64 TfL staff, Windsor House
- Page 74 Step free access, Westminster Underground station

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