

Date: 12 March 2014

Item 6: TfL Budget 2014/15

This paper will be considered in public

1 Summary

- 1.1 This paper informs the Committee of TfL's Budget 2014/15 and asks it to recommend it to the Board for approval.
- 1.2 The report will be considered by the Board at its meeting on 26 March 2014.

2 Recommendations

2.1 The Committee is asked to:

- (a) note the draft TfL Budget for 2014/15;**
- (b) note that the document may be revised and updated prior to submission to the Board, for consideration on 26 March 2014;**
- (c) recommend that the Board:**
 - (i) approve the draft TfL Budget for 2014/15; and**
 - (ii) delegate to the Managing Director Finance or the Chief Finance Officer, the authority to make any editorial or other minor changes prior to its publication.**

3 Background

- 3.1 The TfL Budget for 2014/15 draws on the Business Plan published in December 2013. This year the Budget is structured around the themes of Customer, People, Delivery and Value, which are the four pillars of TfL's strategy. This is as per the Business Plan, and the Operational and Financial Performance reports (OFR), in which progress is reported against the Budget.
- 3.2 The Budget highlights the schemes that will see the most significant progress or complete in 2014/15.
- 3.3 The Budget is based on the Quarter 3 forecast, whereas the Business Plan was based on Q2. The financials have been updated to include the following key items that arose since the Business Plan was approved and after the original Q3 forecast was completed:

- (a) Crossrail Rolling Stock and Depot – change to contract payment profile reflecting the winning bid, and adjustment to funding profile;
- (b) reductions in fares revenue – following the late change to Travelcards, so that the average increase is 2.7 per cent; and
- (c) Garden Bridge – to include the £30m TfL contribution spread over 2013/14 to 2015/16 (predominantly 2015/16).

List of appendices to this report:

Appendix 1: TfL Budget 2014/15

List of Background Papers:

None

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TfL Budget 2014/2015

MAYOR OF LONDON



**TRANSPORT
FOR LONDON**
EVERY JOURNEY MATTERS

DRAFT

Contents

Introduction	4
2014/15 Budget at a glance	6
Key milestones	7
Customers	8
Contactless payments	8
Our vision for the future of the Tube	9
More and faster services	11
Transforming our bus fleet	12
Table 1: Service and passenger journeys	14
Table 2: Cycling levels	15
Table 3: Customer satisfaction	15
Table 4: Customer satisfaction - Environment	15
People	16
Our vision for the future of the Tube	16
'All Aboard' for accessibility training	17
Delivering for young people	18
Table 5: Headcount	20
Delivery	21
Mayor's Tube reliability target	21
Major capacity enhancements	23
Station improvements	26
Road regeneration	28
Keeping our road assets in a state of good repair	29
Network performance and safety	30
Road enhancements	33
Implementing the Mayor's Vision for Cycling in London	35
Working with boroughs to revitalise town centres and localities	37
Crossrail	39
The River Action Plan	40
Table 6: Reliability	41
Table 7: Safety and security	42
Value	43
Efficiencies	43
Operating and capital financial budget 2013/14	46
Balance Sheet and cash	48
Appendix 1: Operating and capital budget by Business Unit	49
Appendix 2: Balance Sheet	51
Appendix 3: Key milestones	52

Transport for London's 2014/15 financial year begins on 1 April 2014 and ends on 31 March 2015

This paper outlines our Budget for 2014/15 and it covers the first full year of the new Business Plan to 2020/21, which was published in December 2013. Progress on the Budget will be reported to the Board in the Quarterly Operational and Financial Performance Report.

This year our Budget is structured around the themes of Customer, People, Delivery and Value, which are the four pillars of our strategy. We explicitly link our objectives to these pillars and provide a clear connection to our overall goal and the Mayor's Transport Strategy. We have highlighted the schemes that will see the most significant developments or progress in 2014/15.

Introduction

In 2013/14, we built on our exceptional performance during the London 2012 Games to provide better services and vital investment for our customers. The Tube further improved reliability levels, ensuring we are well on the way to achieving the Mayor's target for a 30 percent reduction in delays. We launched the first segregated Cycle Superhighway and expanded our cycle hire system to south-west London. We also unveiled our new web-site, which makes it easier for our customers to plan their journeys while on the move. We have made our network more accessible, with step-free access introduced at three more stations and manual-boarding ramps provided at 19 additional Tube stations. On the roads, the spacious, environment-friendly New Routemaster is now running on routes 9, 11, 24 and 390.

As we celebrated 150 years of the Tube, we also took major steps towards realising our future plans. We agreed with the Government that we would buy Crossrail trains directly and announced Bombardier as the manufacturer of the trains. We placed the order for additional carriages on London Overground and new trams for the Wimbledon to Croydon route, and agreed with our partners to electrify the Gospel Oak to Barking line. We worked with the Mayor and the Roads Task Force (RTF) to set out our plan for 21st century streets and the future of cycling in London, and consulted on the route that Crossrail 2 should serve, receiving an overwhelmingly positive response. As part of our improvements to the sub-surface railway, we replaced the Circle line fleet with walk-through air-conditioned trains, and started the work required to allow this to continue on the District line.

During 2014/15, we will continue to build on these achievements. This year we celebrate the Year of the Bus, marking 60 years since the creation of the original and iconic Routemaster, 75 years since the launch of its predecessor the RT-Type bus, and a century since hundreds of London buses were sent to the Western Front to play a crucial role during the First World War. We have a range of events planned to mark these anniversaries and are more than doubling the number of New Routemasters in service. Improving the safety of our streets is vital to making life in London better and we are committed to achieving a 40 per cent reduction in the number of people killed or seriously injured on the Capital's road by 2020. This will be achieved through

a combination of engineering, education and enforcement, together with greater investment and collaboration.

We constantly look for ways to make life easier for our customers and this year we will introduce a faster and simpler way to pay for travel by launching contactless payments on rail and Tube services. Our vision for the future of the Tube looks at the way our stations are managed and acknowledges that this should be determined by the types of customers they serve. We will also provide more frequent and faster services while maintaining satisfaction levels.

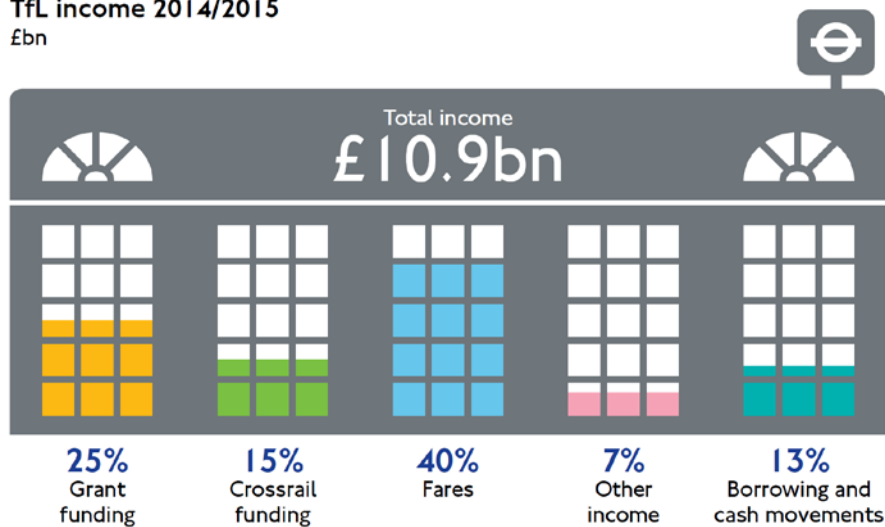
Despite a cut in our Government grant, we will continue to invest in our assets and services, and have successfully demonstrated why London needs a long-term capital settlement to deliver the infrastructure needed to support this fast-growing city. We will continue to focus on reliability and capacity enhancements to support growth as well as begin works on a range of cycling initiatives to make it safer and easier for Londoners to travel by bike. Significant progress will be made on station upgrades and road regeneration, highlighting our commitment to reducing congestion while supporting economic growth and local businesses.

Efficient and reliable transport is at the heart of maintaining London's position as a world-leading city. Every journey matters to us and we are doing all we can to make sure the Capital's transport network is fit for now and the future. We reinvest all our income to run and improve services and to keep London moving. For every pound we receive, two thirds goes to the everyday running costs of the network and a third is spent on improving it for the future. We are a public body with no shareholders or parent companies, which allows us to invest every pound of income on the transport network. Sustained investment is resulting in real improvements for the millions of people who rely on us to keep London working and growing and to make life in the Capital better.

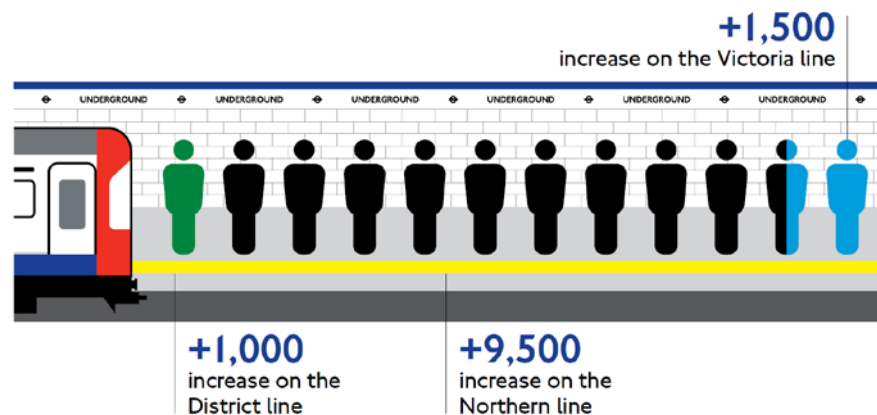
We are committed to communicating openly and honestly; this Budget sets out our objectives clearly and we will report on progress throughout the year. To find out more about how we're reinvesting in London's transport network, visit www.tfl.gov.uk/reinvestment

2014/15 Budget at a glance

TfL income 2014/2015 £bn



Capacity increase this year (2014/15) Extra spaces every hour of the morning peak



TfL expenditure

We reinvest all our income to run and improve your services



600 New Routemasters for London

Delivered to date



In 2014/15



In 2015/16



10 Routes running
New Routemasters

Key milestones



New ticket hall at
Paddington
July 2014



Better junctions:
Start on site– Oval
Sep 2014



Tottenham Hale
gyratory removal
completed
Oct 2014



London
Overground – first
five-car unit on the
East London line
Dec 2014

Contactless payments
introduced on rail services
During 2014



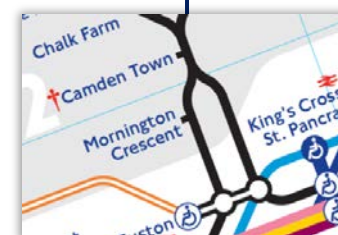
250th New
Routemaster in
service
Aug 2014



Construction of first
Quietway route starts
Sep 2014



Northern line
upgrade completed
Dec 2014



Our vision for the
future of the Tube –
new operating
model starts
Jan 2015



Customers

Putting customers at the centre of everything we do

Our purpose is to keep London working and growing and to make life in the Capital better.

Along with our many partners we deliver an integrated transport service and plan for the city's future. Our aim is to maintain London's position as one of the world's leading cities and the economic engine of the entire country.

Our customers rightly expect reliable, safe and secure transport services every day and need our staff to be helpful and available. They also want to see value for money and continuous progress and improvement in the transport system. As an organisation we must also be open and transparent, explaining who we are and what we do.

Contactless payments

Expanding the choice of payment method available to our customers

During 2014



Contactless payments – making ticketing convenient and hassle-free

In December 2012, we began accepting contactless payment cards (CPCs) for single fares on all London buses. The popularity of this groundbreaking new service has grown steadily, with more than 40,000 CPC journeys now made on a typical weekday.

During 2014, we will start accepting CPCs for adult-rate pay as you go travel on all Tube, tram and rail services in London, including those Train Operating Company services on which Oyster is currently accepted. This will expand the choice of payment methods to our customers while

offering them the same fares tariff as Oyster. Weekly capping of pay as you go fares will also be introduced for the first time.

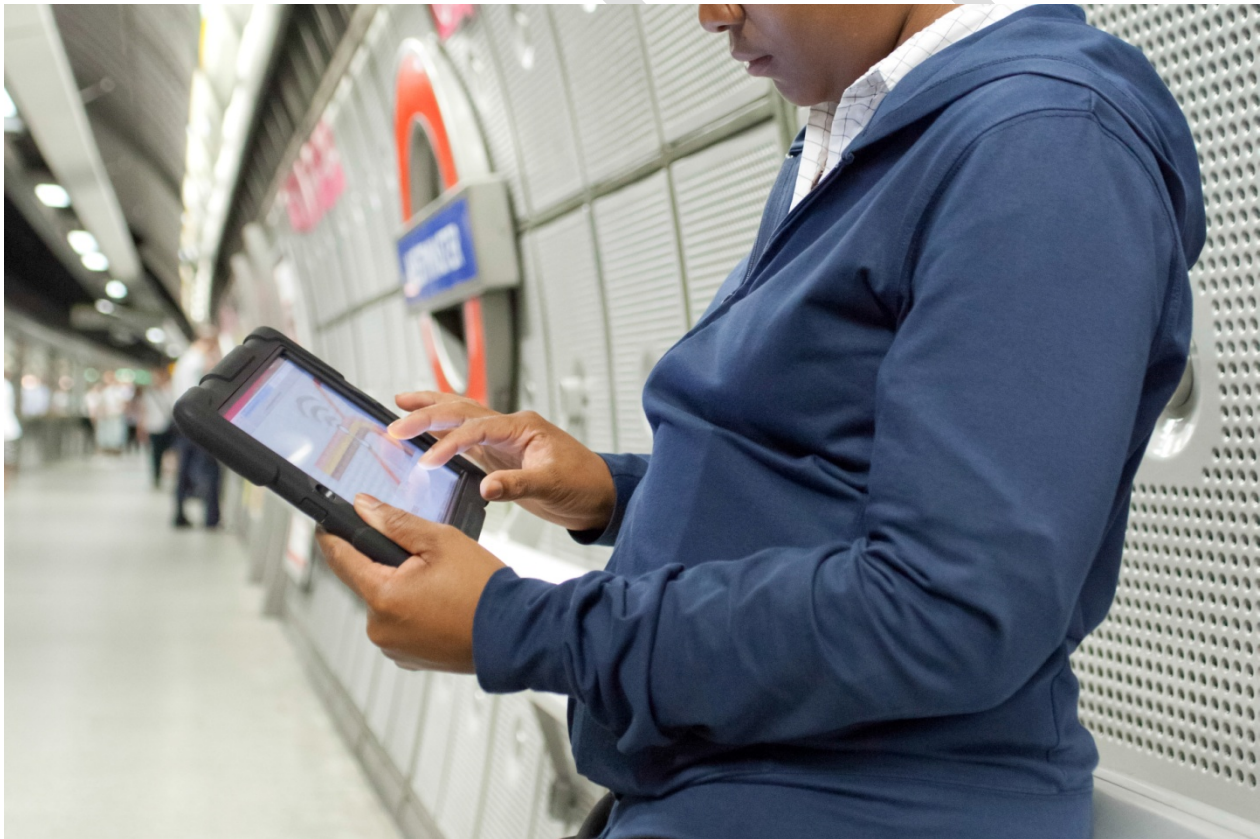
Contactless payment means customers will no longer need to convert their money into Oyster currency. Any bank card carrying the contactless symbol can be touched in and out on a reader in the same way Oyster cards are used today. The important difference is that contactless cards never run out of value so there will be no need for customers to 'top up'. At present around 110,000 customers a day discover their Oyster card needs topping up as they try to make their journey.

We will continue working on the rollout of CPC in 2014. This will include the extension of weekly capping to Oyster cards and enhancing our web sales service so that customers can buy weekly and longer Travelcards or Bus Passes and use them immediately. Currently, they have to purchase them a day in advance and collect the ticket from a station.

Our vision for the future of the Tube

Changing the way we staff stations and serve our customers

See dates below



New technology - easier access to live travel information for our customers

We are proposing to change how we operate our Tube stations to better reflect our customers' different needs, and to create a more personal service. Rather than being behind closed doors or glass windows, Tube station staff will be in ticket halls, near ticket machines, on gatelines and on platforms where they will be ready and available to provide the best face-to-face service. There will be 30 per cent more staff in ticket halls and, as a result of additional and improved facilities, an increase in overall ticket selling capacity of 33 per cent by the end of the programme.

Subject to consultation with the Trade Unions, the way our stations are categorised and managed will be determined by the types of customers they mainly serve;

- **Gateway stations** – the main visitor entry points to London, with a high proportion of people unfamiliar with the Tube network. These stations – Euston, Heathrow Terminals 123, King's Cross St. Pancras, Liverpool Street, Paddington and Victoria – will have enhanced and redeveloped Visitor Information Centres to ensure people are welcomed and offered the best possible service. Customers will be able to buy Oyster cards and pick up maps and information about our other TfL services including buses or cycle hire.
- **Destination stations** – busy stations in central London that have high volumes of customers and serve popular commuter and tourist destinations, such as Bank/Monument, Embankment, Leicester Square and Oxford Circus.
- **Metro stations** – serving predominantly Inner-London communities with many regular users, such as Clapham South and Mile End. These stations will have dedicated customer service staff with the latest mobile technology permanently located in ticket halls.
- **Local stations** – smaller stations, mostly in Outer London or beyond, that have lower customer numbers and serve mainly regular customers, such as Rickmansworth and East Putney. Staff will be stationed in ticket halls providing help to customers who need it.

Improved ticket machines and mobile devices will help our staff provide world-class service, as more issues will be resolved on the spot. This is essential for tourists, infrequent users and those customers requiring additional assistance. Mobile devices will also enable station staff to receive and update information in real-time while out on the network, enabling them to offer more accurate advice to customers about their journeys.

Extending Wi-Fi to additional stations

January 2015

This year, we are investing in technology so that customers can go online and access real-time travel information – by January 2015 Wi-Fi coverage will be extended to another 30 below-ground stations. Bank, Tottenham Court Road, Bond Street and Farringdon will have coverage installed as part of their refurbishment.

Upgrading ticket machines

September 2014

In 2014, we will begin upgrading ticket machines and, by the end of 2015 we will have installed 150 new machines across the network. These will incorporate more sophisticated technology and by September 2014 enhanced screen designs will make buying tickets simpler. The machines will allow customers to carry out low-value pay as you go transactions as well as deposit refunds on Oyster cards. This functionality will also be installed on all existing machines by the summer.

More and faster services

Enabling more journeys across the Capital

See dates below



More frequent departures on the Northern Line

London's population grows every year and we have already enhanced capacity through our long-term investment programme – 2014/15 will be no different. We will continue to support the city's growing population by enabling additional journeys across the Capital.

The number of train kilometres operated will increase by more than six per cent on the Tube and targeted increases in service provision will enable additional journeys during peak periods (07:00 to 09:30) and provide extra off-peak capacity for leisure travel. This will support the growth of London's economy.

We will increase the number of trains and trains per hour (tph) during the peak service on a number of lines. By May 2014 the Jubilee line will be running one extra train in service. The Northern line will increase by four tph (from 20tph to 24tph) by December 2014 and by April 2014, the Victoria line will increase by one tph (33 tph to 34 tph). During the off-peak period, new timetables will allow 50 per cent more tph to Aldgate by December 2014 and weekend services on the Piccadilly line will also increase. From May 2014 there will be 24 tph on Saturdays between 12:00 and 19:00, compared to 21 tph today.

During 2014, we will continue to work towards the transfer to TfL of train services between Liverpool Street and Enfield Town, Cheshunt (via Seven Sisters) and Chingford. We expect this to happen during 2015, and it is our intention that these services will become part of the London Overground network.

Throughout 2014 we will also be improving our arrangements for engineering works and asset maintenance so that access to the track is not required every night. This will help us prepare for Friday and Saturday all-night services, on core parts of five lines, from 2015 (as announced in 2013).

Transforming our bus fleet

Sustaining record levels of reliability and customer satisfaction

See dates below



One of the 600 New Routemasters that are part of transforming our bus fleet

In the Capital people make more than 2.3 billion bus journeys a year – more than the total number made in the rest of England. Buses are a vital daily service for millions with the vast majority of Londoners (95 per cent) never more than 400 metres from a bus stop. Buses link homes to jobs, schools and hospitals in every part of the Capital. They are the backbone of our transport network.

Buses support the needs of our growing city. The night bus network transports legions of people who work outside of the nine to five routine – with almost half of passengers travelling to, or returning from, work.

Meeting the rising demand for bus services while only marginally increasing bus kilometres will make maintaining service levels a challenge – especially when coupled with increasing demands on our limited road space.

To maintain performance, we will continue to keep the entire network under review and ensure we are getting the best value from the service we provide. The bus network is flexible and each year we re-tender a significant number of routes. We rely on extensive passenger research and

stakeholder engagement to help shape the service we provide and ensure the network responds to changing travel demand. It is through this process of incremental improvements that we will be able to deploy our services to where they are most needed.

250th New Routemaster in service

August 2014

This year we will continue to roll out the New Routemaster bus, which is designed for fast boarding and alighting with three doors and two staircases. By August 2014, 250 vehicles will have been delivered and by December 2014 the 10th route converted.

The New Routemaster has unmatched environmental performance with by far the lowest carbon dioxide emissions of any double-decker bus currently on the market.

Delivering a cleaner bus fleet – retrofitting old engines

We are carrying out a number of initiatives that will result in significantly fewer NO_x pollutants being emitted. In the short term, the most significant action is retrofitting the older, most polluting buses in the fleet. We are on track to retrofit all Euro 3 generation engines by December 2015 or replace with Euro 6 buses.

By 2016, further reductions in NO_x emissions will be achieved through the steady delivery of 1,700 hybrid buses (including new Routemasters) into service on London's streets, representing 20 per cent of the total bus fleet.

Delivering a cleaner bus fleet – trialling electric engines

November 2014

London's buses are also at the forefront of work to reduce the environmental impact of the transport network with the operation of electric buses, zero emission hydrogen buses and the delivery of Europe's largest hybrid bus fleet. By November 2014 we will award the contract for Zero Emission Electric Bus System which takes the total pure electric bus fleet to 8.

Bus stop accessibility

March 2015

Our bus network is the most accessible in the world and a vital service for older and disabled passengers. All 8,700 buses are fitted with ramps that are checked daily before a bus enters passenger service.

73 per cent of bus stops are currently wheelchair accessible. By March 2015 this will increase to 82 per cent and we have committed a total of £18m to ensure we reach 95 per cent by 2016.

Table 1: Service and passenger journeys












Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Trend
		2013/14	2013/14		2014/15	2010/11 – 2014/15
Service volume (operated kilometres) ▲ higher is better						
London Underground	Millions	77.2	77	5.0	82.0	
London Buses	Millions	491	492	1.0	493	
DLR	Millions	5.3	5.8	0.5	6.3	
London Overground	Millions	7.7	8.1	0.2	8.3	
London Tramlink	Millions	3.2	3.1	0.2	3.3	
Passenger journeys						
London Underground	Millions	1,239	1,269	43	1,312	
London Buses	Millions	2,387	2,390	34.0	2,425	
London River Service (including Woolwich Ferry)	Millions	7.2	8.5	-	8.5	n/a
DLR	Millions	100.1	100.9	6.5	107.4	
London Overground	Millions	129.3	139.9	5.1	145.0	
London Tramlink	Millions	31.2	30.9	(0.6)	30.3	
Emirates Air Line	Millions	1.5	1.6	0.2	1.8	

Table 2: Cycling levels


Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Trend
		2013/14	2013/14		2014/15	2010/11 – 2014/15
Service volume (operated kilometres) ▲ higher is better						
TLRN – cycling index	Index	295	276	22	298	
TLRN – Transport for London Road Network						

Table 3: Customer satisfaction








Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Trend
		2013/14	2013/14		2014/15	2010/11 – 2014/15
Customer satisfaction survey ▲ <i>higher is better</i>						
London Underground	Score	81	82	1.0	83	
London Buses	Score	82	83	-	83	
DLR	Score	82	85	1.0	86	
London Overground	Score	80	80	1.0	81	
London Tramlink	Score	86	88	1.0	89	
Emirates Air Line	Score	85	92	1.0	93	
TLRN	Score	76	75	-	75	

Table 4: Customer satisfaction - Environment

Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Trend
		2013/14	2013/14		2014/15	2010/11 – 2014/15
Environmental performance ▲ <i>higher is better</i>						
Euro 3 Upgrade/Early Retirement of Buses	Buses	n/a	n/a	n/a	1,250	n/a
Hybrid bus introduction	Buses	n/a	n/a	n/a	1,250	n/a

People

To keep London working and growing we need to recruit, reward and develop the right people

We can achieve our business priorities if we have the right people with the right skills and behaviours. We need to ensure our customers have a positive experience when travelling around the network and that our people are active, accountable, fair and consistent, collaborative and direct.

Our managers are vital to ensuring that staff are supported so they can provide the best possible service to customers. We recognise that employee's opinions of us are often shaped by the relationships they have with their managers, so we are putting more emphasis on providing managers with the tools and skills they need to work effectively.

Our vision for the future of the Tube

Changing the way we staff stations and serve our customers



More visible staff for customers

On pages 9 – 10, we set out our proposals to change the way our stations operate to better reflect customers' different needs. This will also include variations in how we staff our stations.

Subject to consultation with Trade Unions, we propose to start introducing improvements from 2015. Changes will mean a flatter management structure at our stations, bringing managers closer to our customers and allowing them to support frontline staff more effectively. This

means there will be one accountable manager for all customer service, people leadership and station operations at a single or small number of stations. Any employees who change roles as part of the plans will receive comprehensive training before hand.

The proposals, when considered alongside the introduction of the Night Tube in late 2015, would mean a net reduction of around 750 posts. We are committed to managing this without any compulsory redundancies.

'All Aboard' for accessibility training

Working with staff and suppliers to deliver quality customer service



We ensure that all people who represent TfL are trained to provide the highest quality customer service

London's bus network employs 24,500 drivers and tens of thousands of people in supporting roles. However, the economic benefits stretch far wider as the network sustains thousands more jobs across the country.

Drivers are currently being given extra training to help them better understand the needs of older and disabled passengers. Our new 'All Aboard' scheme has been developed in partnership with disabled and older bus passengers, campaign group 'Transport for All' and charity 'Age UK London'.

Using the personal experiences of people with accessibility needs, the programme is designed to encourage the best customer service possible. All drivers will receive the training by December 2014.

Delivering for young people

Supporting and investing in people for the future

See dates below



Our people: dedicated to customer service

There are 2.8 million young people living in Greater London, many of whom frequently use the transport network. More than 406 million journeys were made by under-18s on buses in the 12 months to March 2012. By 2031, there are likely to be 3.1 million young people under the age of 25 living in the Capital.

We deliver a range of activities to support schools and young people through the following programme strands;

- Community and personal safety – reducing the disproportionate level of young people as offenders and victims of crime and promoting secure and responsible travel
- Skills and employment – using transport to access learning and training, and raising the awareness of careers in TfL, our suppliers and the industry
- Casualty reduction – cutting the number of young people killed or injured on and around all modes of transport
- Active and independent travel: promoting active travel choices such as cycling, walking and confident use of public transport
- Youth involvement – connecting with young people and youth stakeholders to involve them in informing, influencing and communicating our priorities and key messages

Sustainable Travel: Active Responsible Safe (STARS) accreditation scheme

Our STARS scheme is an integrated programme which guides and motivates schools to deliver school travel activities such as walking incentive schemes, competitions, cycle clubs and cycle training by outlining a set of criteria and rewarding schools which demonstrate their commitment to active and safer travel. Accredited schools demonstrate a greater shift towards walking and cycling. In 2014 we will grow the programme to 1,300 schools across London, which represents more than 40% of London schools.

Safety & Citizenship Programme – London Transport Museum

Working with The London Transport Museum we prepare students for independent travel in the transition from primary school to secondary school. Important messages include travelling responsibly and safely, choosing active travel and raising road safety awareness. In 2014/15, 95% of all year 6 pupils will receive this messaging via the simulation of real life scenarios through in-school presentations or Junior Citizenship Schemes.

Apprentices and graduates

We are investing for the future not just by upgrading our systems, but by bringing in new generations of people with fresh ideas. We train apprentices and graduates in a number of disciplines to ensure we have the right skills for the future.

We employ around 920 apprentices across 16 different disciplines and are involved in a number of additional programmes to support people starting out on their careers. For example, we are among sponsors of the new Royal Greenwich University Technical College (UTC), which focuses on developing engineering skills for the future.

In September 2014 we will offer 160 graduate placements covering subjects including transport planning, project management, commercial, civil engineering and finance. As a result our total graduate placements will exceed 250. Alongside this we are supporting an industry-wide internship programme that creates paid work experience opportunities for unemployed graduates in rail organisations. We also achieved 'highly commended' for our graduate induction at the 2013 Association of Graduate Recruiters Awards and, once again, featured in the Times Top 100 Graduate Employers in the same year.

Re-launch Skills and Employment Strategy**Spring 2014**

In spring 2014, we will re-launch our Skills and Employment Strategy, which looks at issues including leadership, working with our suppliers and developing new capability within the industry. Steps into Work is a one-year programme for people with learning disabilities and is designed to offer participants practical work experience and the chance to develop valuable skills needed for employment. The programme has been running for four years and three participants now have paid jobs.

Table 5: Headcount

Full time equivalent (FTE) staff	Budget 2013/14	Forecast 2013/14	Budget 2014/15 vs Forecast 2013/14	Budget 2014/15
Rail & Underground: of which	21,443	21,671	(568)	21,103
London Underground	21,248	21,446	(597)	20,855
London Rail	195	225	29	248
Surface Transport	3,364	3,414	43	3,457
Corporate directorates	3,200	3,597	(99)	3,498
Crossrail	898	898	68	966
Total staff employed (FTE)	28,905	29,580	(556)	29,024

Delivery

Providing safe, reliable, clean, sustainable and accessible transport

Every day we must run our network to the highest possible standards while investing to improve and prepare it for the future.

We are introducing new assets and our major investment programme efficiently and are striving to provide a more reliable service while increasing capacity and supporting economic activity whilst minimising negative environmental impact.

Mayor's Tube reliability target

Committed to reducing delays on the Tube by 30 per cent by 2015

See dates below



By the end of 2015 we will have met the Mayor's reliability commitment of cutting delays on the Tube by 30 per cent. Since the baseline in 2011, we have made significant progress, having already achieved a 25 per cent reduction. While we are on course to meet this challenging target, it should be recognised that the remaining reduction becomes increasingly hard to deliver, especially given the 3.1 per cent passenger increase forecast for 2014/15.

We are cutting delays on the Tube by reducing the number of incidents that cause disruption and improving our response when they do occur. Our 'predict and prevent approach' has already helped reduce delays and will continue to ensure that delays caused by assets are minimised.

Track replacement**March 2015**

This year we are introducing new assets and adopting fresh approaches to their management, for example through the Rail Defect Project. This is designed to improve the way we maintain and replace track and will be rolled out across the Tube network by March 2015. We estimate it will significantly reduce the number of rail defects, saving customers more than 260,000 hours a year in delays. It will also save approximately £3m a year on track maintenance costs.

The reduction in Tube delays is underpinned by our continued investment in renewing and maintaining the network's core assets. Throughout 2014/15 more than 35km of track will be renewed, 14 escalators will be refurbished and seven lifts will be replaced. These projects, in addition to rolling programmes of works on signalling equipment, stations, power equipment and other infrastructure, will help ensure our assets are in the right condition to offer a reliable service.

Improvement to Beckton depot**March 2015**

There are also projects to address delays on other areas of the Rail and Underground network. Improvements at the Docklands Light Railway (DLR) Beckton depot will allow more DLR cars to be maintained at once without the need to decouple them from the train. This will increase train reliability at a time when passenger numbers are expected to continue to grow by 10 per cent a year.

Incident planning

Our 'response and recovery' approach to incidents means they are resolved quickly and the impact on customers is minimised. A number of initiatives support this including a review of our incident management planning.

As part of this project we are looking at a number of vital processes, working with operational staff to ensure that they are applied consistently across the network to ensure a faster response to incidents. Throughout 2014/15 this initiative is forecast to save our customers 43,000 hours in delays.

Major capacity enhancements

Increasing capacity to support London's growing population

See dates below



New air-conditioned, walk-through trains on the sub-surface railway

The Capital's population is growing faster than previously expected, with the number of residents now forecast to reach nine million by 2018 and 10 million by the 2030s. With a stable base of assets we can carry out improvements to our network to help maximise its capacity. Coupled with our reliability initiatives, these enhancements will ensure our network can carry more people with fewer delays.

Northern line upgrade completes

December 2014

The Northern line upgrade will be completed by December 2014 and will provide a 20 per cent increase in capacity thanks to modern signalling equipment that allows trains to run more frequently (see 'More and faster services' – page 11). By March 2015, all 106 trains on the Northern line will have been refurbished with cleaner, brighter interiors plus new seat coverings and improved colour contrasting for visually impaired customers. Refurbishment of the Jubilee line trains will follow.

Sub-surface railway upgrade – new walk-through air-conditioned trains

March 2015

The roll-out of new trains on the sub-surface lines continues and by March 2015 the Circle and Hammersmith & City lines plus the District line's Wimbledon to Edgware Road service, will have been fully converted. These trains, which are already in use on the Metropolitan line, are air-conditioned and have full-length 'walk-through' interiors. They also have improved accessibility features including low floors, designated wheelchair spaces and visual announcement displays.

During 2014/15, new S-stock trains will begin to be delivered for use on the rest of the District line, and older stock will have been removed by 2016.

Following an agreement with Bombardier at the end of 2013, re-signalling of the entire sub-surface network will be re-tendered during 2014. The aim is to achieve a peak capacity of 32 tph on parts of the network, with the work being completed by 2018.

Croxley Rail Link – construction begins

Work on the extension of the Metropolitan line from Croxley to Watford Junction continues in partnership with Hertfordshire County Council. Construction will begin in 2014/15 and, when the link is finished, an extra 2,700 households will be within 800m of a Tube station. It will provide improved links to the local hospital and will support economic growth in the Watford business area.

London Overground – additional vehicles

December 2014



Increasing the length of trains on London Overground

The number of people using London Overground has more than quadrupled since we launched it in 2007. To cater for this rising demand, and cut crowding at busy times, we have ordered 57 additional carriages to lengthen all trains from four cars to five.

From December 2014, the first of these trains will operate between Highbury & Islington and New Cross and West Croydon, providing a 25 per cent increase in capacity. Longer trains will appear on most other London Overground routes by early 2015 and we are carrying out work to lengthen platforms at 21 stations to accommodate them. We are also building additional sidings

at Silwood and increasing depot capacity at New Cross so that longer trains can be stored and maintained.

DLR – Phase 1 of double tracking completes

Spring 2014

On the DLR, double tracking of the line either side of Pudding Mill Lane station (as far as the Waterworks River to the northeast and the A12 to the southwest) is due to be completed in spring 2014. This will create enough capacity for more than 1,000 passengers to be carried between Stratford and Canary Wharf in the peak hour, and will help us operate an even more robust and reliable service.

Trams – Wimbledon enhancement

February 2015

We will take delivery of four new trams by February 2015. These extra vehicles, combined with a new platform at Wimbledon and double tracking between Mitcham Junction and Beddington Lane, will allow us to increase the frequency of services on the busy Wimbledon to Croydon route by 50 per cent.

Station improvements

Enhancements to support growth and cut congestion

See dates below



Artist's impression of Paddington

Demand is rising across our network. However, while large capacity increases help ease congestion, the benefits are reduced by bottlenecks elsewhere on the system. We are therefore tackling congestion black spots by making significant changes to our stations and interchanges.

Significant station upgrades help tackle congestion and support growth but investment in all modes of transport is vital. New developments require links to be created to town centres and interchanges through new bus networks, walking, cycle paths and road regeneration.

Paddington (Hammersmith & City line) – ticket hall completed

July 2014

We have already opened a new exit from the Tube on to the canal side at Paddington Central and the final fit-out of the new ticket hall will be finished by July 2014. This will complete the project, which has already tripled capacity to and from the platform and provided step-free access from the Hammersmith & City line platforms to street level and the mainline station.

Tottenham Court Road – new ticket hall opens

January 2015

The newly built areas of Tottenham Court Road station will start opening in January 2015. This will include a new ticket hall with an entrance onto the corners of Oxford Street and Charing Cross Road, and escalators from this ticket hall to the Northern line. For a period during 2015 Central line trains will be unable to stop at the station as platforms and associated pedestrian tunnels are improved.

Bond Street – construction continues**Ongoing**

During 2014, construction will be well underway on tunnelling for new escalators, an interchange passageway and lift shafts. On the Oxford Street worksite, the structure that will eventually support the development above the station will be completed. Meanwhile, the structure will be used to support the continuing work and provide a shell to reduce noise. The Bond Street station improvement will mean step-free access and greater capacity by 2017, ready for the arrival of Crossrail services the following year.

Both Tottenham Court Road and Bond Street stations will also be expanded to accommodate Crossrail services which will begin running on the central section of the planned line in late 2018. The operator will be appointed in 2014/15.

Victoria – surface works comes to an end**August 2014**

Significant progress continues to be made at Victoria station and August 2014 will see a gradual reduction in the number of surface worksites. Tunnelling has already started for the new ticket hall and will continue throughout the year. The new North ticket hall will open in 2016 and the full project will be complete by 2018 providing increased capacity and step-free access to the station.

Bank – design for capacity and accessibility upgrade complete**July 2014**

In 2014/15, construction will continue on a new accessible Waterloo & City line entrance on Walbrook Square, as part of a third-party development project. In July 2014 we will also complete the outline design for a major capacity and accessibility upgrade to the Northern line and DLR areas of Bank station. We will apply for a Transport and Works Act Order for the construction of the upgrade. The full scheme is scheduled for completion in 2021.

Finsbury Park – new entrance construction begins

Subject to 3rd party developer timescales, work will continue to improve the interchange capacity between the National Rail and London Underground platforms at Finsbury Park, with the opening of additional interchange staircases in the spring. We will also start constructing a new entrance to the west of the station as part of a commercial redevelopment of the area; this will involve the temporary closure of the Wells Terrace entrance and will enable the construction of lift shafts and new passageway links that will make the station fully accessible by 2019.

Road regeneration

Making roads safe and welcoming



A city in motion - our investment unlocks London's potential

London's 13,600km of roads are vital to the UK economy. Everyday, around 30 million journeys are made in the Capital with 80 per cent taking place on the roads. This includes motorists, bus journeys, cycling trips, walking and most freight trips.

Offering an efficient and effective road network is essential to support London's continuing success as a vibrant and internationally competitive city. With the forecast population increase, if we do not take action our road network will experience more congestion and worsening reliability. Our roads will become less safe and the impact on the environment will be greater.

The Mayor's Roads Task Force report sets out a clear vision of 'world-class streets and roads in London, fit for the future'. Supporting that vision is a strategic framework, which recognises the many different functions our streets and public spaces perform. It highlights the need to address congestion and meet growth while accommodating more walking and cycling, and improving public spaces.

An unparalleled £4bn will be invested in London's roads over the 10 years to 2021/22, representing a wholesale upgrade of the road network with solutions appropriate to the locality and the role individual streets are expected to perform.

Keeping our road assets in a state of good repair

See dates below



Works to bring Hammersmith Flyover, one of our most complicated structures, up to a state of good repair

Keeping our assets in a state of good repair is the bedrock of a reliable network and it is a continuous task. Every year, on an on-going basis, we repair, replace, renew or refresh a proportion of our road assets. By March 2015 we will have resurfaced around 560,000m² of carriageway and 55,370m² of footways using lower noise carriageway surface materials wherever practicable.

There are many other highway assets that we have to continuously invest in, for example we will also renew 1,000 lighting column posts and 1,900 luminaries. As we renew our assets we also look for opportunities to enhance their performance and so we use the latest technology to make our lighting more energy and cost efficient.

Central Management System (CMS)

July 2014

Our energy-efficient street light strategy includes the implementation of a computerised CMS and low energy lamps, such as LEDs. The CMS enables lighting levels to be changed, during the hours of darkness to more accurately reflect the needs of road users. It also removes 'over lighting' – where new street lamps are brighter to account for the natural 'dimming' that occurs as they age – as the CMS can actively manage brightness levels throughout the life of the light. CMS goes live in July 2014. As well as offering considerable energy efficiencies, more than 50 per cent in some cases, LEDs provide better lighting control that reduces light pollution (illuminating the night sky) and back-lighting (illuminating houses beside the road).

Structures and Tunnels Investment Programme (STIP)

In addition to the continuing upgrade of our road capital assets, the STIP is a systematic programme of major renewal and replacement works, taking place over the next 10 years on 22 Transport for London Road Network (TRLN) bridges and tunnels that are in a poor state of repair. The programme will be delivered in two phases.

As part of the first phase, work will continue during 2014 on site at Hammersmith Flyover, one of our most complicated structures. Planned works include renewing concrete or metal components, waterproofing, and replacing life expired mechanical and electrical equipment.

Advance works or construction proper will start on site at the other seven locations that make up the first phase, including at Power Road Bridge and Ardleigh Green Railway Bridge, Woodlands Retaining Wall, Chiswick Bridge, Fore Street Tunnel, Upper Holloway Bridge and Highbury Corner Bridge.

Network performance and safety

See dates below



Using the latest technology to actively manage our roads and minimise congestion

Our customers deserve efficient, reliable, safe and secure transport services every day. To provide a road network fit for the 21st century, we must get the most out of the existing one. There are significant opportunities to merge and integrate technologies to improve the performance of the network and the customer experience. We will continue to develop our capacity to use CCTV and Variable Message Signs (VMS) to better manage traffic. By March 2015, we will have completed the migration of 500 (cumulative) CCTV roadsites to a new communications network.

We have ambitious aspirations for managing the road network. Under the umbrella of the Surface Intelligent Transport System (SITS), we are developing technologies and interventions that will deliver that vision of maximising the capacity from the existing road network. This programme will deliver a dynamic, co-ordinated, intelligence driven approach to the management of the road network, which will achieve a dramatic improvement in TfL's current operational capability by providing seamless, real-time responses to situations occurring on the road network and a better experience for all road users. By January 2015, the business case will be approved with delivery of the right package of schemes over subsequent years.

Intelligent traffic signals (SCOOT)

SCOOT is a tool for managing and controlling traffic signals in urban areas. It is an adaptive system that optimises traffic signals in response to real-time network conditions using detectors embedded in the road. It has a proven ability to reduce general traffic delays by around 12 per cent and also prioritise buses.

2014/15 is the second year of this programme and it will see the installation of the first 600 sites by March 2015. Work continues to develop Pedestrian, Cycle and Emissions SCOOT. We will install an additional 1,500 strategic SCOOT sites across the network by 2018, bringing the total to approximately 75 per cent of signal sites.

Pedestrian Countdown at traffic signals

We will continue to roll out Pedestrian Countdown and now have authorisation from the Department for Transport to install the technology at sites which already have toucan facilities (where pedestrians and cycles can cross together).

Pedestrian Countdown lets people know exactly how much time is left to cross the road. As a result they are less likely to panic or stop in the middle of the road. It also helps to smooth traffic flow for all road users, by giving the opportunity to standardise the 'green man' time (within DfT guidelines) and enable a few seconds of green time to be reallocated to motorcyclists, buses, cyclists and drivers using the carriageway. This can improve journey time reliability without affecting pedestrian safety.

By December 2014 Pedestrian Countdown will be installed at 200 sites.

Safety camera replacement

June 2014

We are working towards reducing the number of people killed or seriously injured on London's roads by 40 per cent by 2020, compared to the 2005-2009 baseline. There is no single answer to improving road safety so we will apply a range of measures based on education, engineering and enforcement.

Improved enforcement of speed limits is an important factor in reducing casualties. Much of our capability to enforce via safety cameras depends on obsolete wet film technology. To maintain enforcement capability we will commence a programme to upgrade old red light and spot speed cameras, alongside consideration of further sites on the TLRN and borough roads where a history of speed-related collisions would justify a camera installation in the future.

In June 2014 we will begin installing red light speed cameras that take images of vehicles going through intersections where the light is red. The system continuously monitors the traffic signal and the camera is triggered by any vehicle that is travelling above a preset minimum speed for a specified time after the signal has turned red. In September 2014 we will also start installing average and spot speed cameras.

Making Heavy Goods Vehicles (HGVs) safer

Between 2008 and 2012, HGVs were involved in 53 per cent of cyclist fatalities on the Capital's roads, despite making up only four per cent of the traffic. The Mayor's cycling vision (published in March 2013) states that no lorry should be allowed in the Capital unless it is fitted with equipment to protect cyclists.

We will explore options for how best to raise and enforce safety standards for HGVs that are not currently fitted with equipment to protect cyclists. Depending on how that progresses, it is hoped that a scheme could be implemented in 2014/15.

Road enhancements

See dates below



Artist's impression of Elephant and Castle - enhanced pedestrian and cycle facilities delivering a high quality urban realm

Tottenham Hale gyratory completed**October 2014**

We are supporting the regeneration of Tottenham Hale by redeveloping the Tube station and are working with Haringey Council to convert the one-way gyratory on the A10 to two-way traffic. The project also includes the creation of a new bus station and public square. By October 2014, we will complete the gyratory removal works and urban realm improvements at Tottenham Hale - redeveloping the Tube station is expected to complete in the next few years.

In addition, preferred options will be selected for a number of other transformational schemes:

Wandsworth**July 2014**

We are working with Wandsworth Council to develop and deliver a transformational change to Wandsworth Town Centre. In July 2014 we will select a preferred highway layout which aims to relieve congestion in the Town Centre by limiting its use to buses, cyclists and local access only and convert roads to the north of the town centre to 2-way working.

Croydon Fiveways**September 2014**

At the Fiveways junction in the London Borough of Croydon, we will decide the best way to reduce existing congestion issues providing users with more reliable journeys by 2019.

Vauxhall Cross**November 2014**

We will select a preferred option to convert the gyratory to two-way, enabling the transformation of Vauxhall into a district centre and the eastern gateway to the Vauxhall Nine

Elms Battersea development area whilst retaining good public transport interchange at Vauxhall Cross.

Kings' Cross

December 2014

We are working in partnership with GLA, Islington and Camden Councils to transform the area of Euston Road and Kings Cross and the improvements are being developed and delivered in phases. The key objectives of these phases are to improve safety, provide new and improved facilities for pedestrians and cyclists, link with the proposed Central London cycling grid, enhance the public realm, and retain bus journey reliability - all whilst balancing the local needs with those of a strategic road.

The first phase of works will focus on providing improved facilities and safety for pedestrians and cyclists by December 2014.

Future phases consider the Euston Road and Kings Cross Gyratory. Preferred feasible options for the later phases are to be selected by January 2015.

Elephant & Castle northern roundabout public consultation

September 2014

We will carry out public consultations on the highways and urban realm improvements at Elephant & Castle northern roundabout. Our investment will address safety issues by removing the roundabout, provide enhanced pedestrian and cycle facilities along with high quality urban realm making Elephant and Castle a high quality, attractive space that is accessible and flexible and which will enhance the vitality of the area.

As well as plans for major transformation interventions, we will also deliver a number of more local interventions to address performance and safety.

Malden Rushett

September 2014

During September 2014 we will start on site at Malden Rushett. This is a high profile junction improvement scheme on the A243 Leatherhead Road at the junction with the B280 Fair Oak Lane/Rushett Lane, in Chessington. It is the main crossroads junction for traffic wishing to travel to the A3 or M25. The junction is currently over capacity and has a historic accident problem associated with right-turning vehicles. The scheme involves widening the carriageway on the B280 to increase capacity providing; new traffic signals layout, carriageway, footway, lighting and landscape works.

Colliers Wood

January 2015

We are working with Merton Council to implement highway improvements and improve links between the town centre and the industrial heritage at Merton Abbey Mills. In January 2015 we will complete the detailed design for a scheme at Colliers Wood. This project will provide cycling infrastructure linking Merton High Street to Cycle Superhighway Route 7 and will improve pedestrian connectivity and road safety, whilst enhancing urban realm.

Implementing the Mayor's Vision for Cycling in London

See dates below



More and Safer cycling – we continue to improve infrastructure for a growing population of cyclists

The Mayor's Vision for Cycling set out a number of measures to make London better and safer for cycling, encouraging the uptake of this sustainable mode of transport. As a major method of transport in the Capital, cycling deserves investment and the Mayor's vision outlines plans to spend more than £900m over the decade to 2021/22.

The ambition and exacting standards of the Mayor's Cycling Vision means it is important that we spend this money on getting the right benefits. Our current plans assume £107m of that will be spent in 2014/15 – our key schemes are identified below. As we move from the planning and consent stage to the delivery stage, it is possible that the timing of spend by year may change but our commitment to the overall programme remains unchanged.

Breakdown of Cycling Vision expenditure:

Surface (£m)	Forecast 2013/14	Budget 2014/15
Net operating expenditure	-47	-78
Capital expenditure	-26	-29
Total	-73	-107

Quietways – construction starts on first route

This programme will allow people to cycle on a network of quiet, comfortable, safer and attractive cycle routes on back streets. Quietways are designed to encourage those who are less experienced and less confident to take up cycling. They will require little intervention other than signposting, except where needed at some of the more challenging crossing points.

Construction of the first Quietway routes will start in 2014 – one going from Greenwich to Waterloo and the other from Walthamstow to Bloomsbury.

Cycle Superhighways – commence detailed design

September 2014

These provide fast and continuous bike routes into and across central London. They use recognised commuter routes often in parallel with key public transport routes. Spring 2014 will see public consultation on the inner section of Cycle Superhighway 5 and the consultation on two major North-South and East-West cycle routes through the city will commence in Summer 2014.

Central London Cycle Grid – construction starts on first routes

Summer 2014

We are working with the central London boroughs, City of London, Royal Parks, and the Canal & Rivers Trust to develop a Central London Cycle Grid of high-quality, high-volume cycle routes using a combination of Quietways and Superhighways. We have completed a public engagement on the proposed Grid network and will publish a revised map in Summer 2014. The first parts of the Grid will open before the end of 2014. Around half of the Grid will be in place by 2016.

Mini-Hollands – work begins on detailed designs and consultation

Summer 2014

Outer London has the greatest number of potential cycling trips in London, many of which could be converted from the car. The Mini-Hollands programme will transform a number of outer London boroughs into cycling-friendly town centres, through a number of programmes suitable to the specific area. It also proposes a range of measures to improve cycle safety at junctions and target HGV safety, as well as deliver interventions such as cycle parking and training.

In partnership with the Mayor, we plan to announce the selected boroughs, allowing work to begin on detailed designs and consultation by summer 2014.

Better junctions – work starts at Oval

December 2014

We have been working closely with stakeholders including cycling, road user and safety organisations, to improve cycling provision at some of the Capital's biggest and busiest junctions. Following publication of the Mayor's Vision for Cycling in London, we plan to concentrate resources on 33 high priority locations over the coming years.

As part of this programme, work is planned to start on site at Oval by December 2014 and consultation and concept design will be completed at Archway.

Encouraging more people to cycle

Encouraging more people to cycle is a key Mayoral priority and we're working towards a five per cent modal share for cycling by 2026. As part of delivering against that long term aim we will

create a new network for cyclists and encourage and promote cycling through various events being held in the Capital; the Tour de France and Tour of Britain will visit the city in 2014 and RideLondon will take place once again.

Working with boroughs to revitalise town centres and localities

Improving journey times, easing congestion and offering better connections

See dates below



Simplifying traffic movements to create space for pedestrians and cyclists at Holborn Circus

We work closely with London boroughs to provide a range of local transport initiatives including road safety schemes, town centre improvements and walking and cycling projects. These schemes are developed based on local priorities and are delivered by boroughs. We fund, or contribute, to the schemes through Local Implementation Plans (LIPs). In some cases we will fund the whole scheme and in other we contribute along with boroughs, developers or other part of the Greater London Authority (GLA) family such as the Outer London Fund.

In 2014/15 a number of schemes are due to be completed by the boroughs¹. These include:

Walthamstow eastern gateway and Hoe Street

March 2015

This scheme will complement local development by supporting the creation of the town square as a cultural/social facility by reducing traffic dominance and speeds. It will also improve pedestrian and bus passenger facilities, including changes to footway levels to improve accessibility.

¹ Milestones displayed below are led by boroughs therefore do not appear in Appendix 3

Twickenham town centre**March 2015**

Pedestrian facilities will be improved, with wider footways, better crossings, signage, lighting and way finding, along with measures to reduce traffic speed, while maintaining the flow of traffic. This will help revitalise the High Street ready for the 2015 Rugby World Cup.

Bromley North village**September 2014**

There will be measures to revitalise the Market Square area by improving facilities for pedestrians, providing greater accessibility, reducing traffic dominance and a high quality public realm, featuring Legible London way-finding.

Romford station approach**March 2015**

This scheme will enhance the public realm, safety and interchange facilities and the approach to the station. Streetscapes along Victoria Road and The Bittens will be improved.

Harlesden town centre**March 2015**

Connections to and from the town centre will become better following the re-introduction of two-way travel on certain links. Greater provision for pedestrians, cyclists and public transport users will result from enhanced lighting, paving and general de-cluttering.

Holborn Circus**March 2015**

Layout at this complex and busy junction will be simplified to reduce the number of arms entering the junction and relocating the central statue to improve traffic movements and reduce conflicts. Additional space will be re-allocated to pedestrians and cyclists and there will be more open space, trees, greenery and seating. Street clutter will also be removed.

Other schemes

We expect physical works to start on a further nine schemes in 2014/15. These are Woodford Bridge town centre, Hayes town centre, Hounslow High Street, East Croydon interchange (as part of the wider Connected Croydon regeneration scheme), Ealing Broadway interchange, Ponders End, Shepherd's Bush town centre (west), Wood Green town centre and the Aldgate gyratory conversion scheme.

There is another tranche where we expect to see completion of design and consultation on schemes for Bethnal Green Town Centre, Tottenham Court Road, Sudbury Village, Baker Street (removal of one-way system), phase two of Bexleyheath Town Centre, Beckenham High Street, Eltham High Street, Camberwell Town Centre and Mitcham Town Centre.

Connected Croydon

This programme is a £50m package of streetscape and transport improvement projects that over the next few years will make Croydon town centre a more attractive place to live, work and socialise, and secure investment in years to come. The projects, many of which were developed as part of Croydon Council's master-planning and the Croydon Opportunity Area Planning Framework, are funded predominantly by the Mayor's Regeneration Fund and LIPs funding from GLA/TfL. TfL, GLA and LB Croydon are working in partnership to deliver this very challenging programme within the required timescales and cost parameters. The LIP major scheme is

predominantly around the East Croydon Interchange and consists of interchange and streetscape improvements- to include Billinton Hill (taxi area), the bus interchanges and George St East.

Crossrail

Improving journey times, easing congestion and offering better connections

March 2015



Mary, the 6th tunnel boring machine for Crossrail progressing from Plumstead to North Woolwich

During 2014/15, Crossrail's tunnel boring machines will carry on constructing the 42km of tunnels that will form the new railway, with most of the eight machines expected to finish in the year ahead. Building work will also continue on each of the new central stations and a temporary ticket hall will open at Whitechapel to allow construction of the new station entrance to progress.

Throughout the year, there will also be a growing emphasis on those contracts that will be delivering the railway systems work such as signalling, overhead line equipment and railway tracks. This will include liaison between each of these contractors and the successful rolling stock contractor, Bombardier.

Network Rail will significantly increase activities to enable Crossrail works on the existing network, including rebuilding the station at Abbey Wood and works on the Great Eastern and Great Western mainlines.

The River Action Plan

Working towards the Mayor's river target

March 2015



River services to become a truly integral part of the transport network in the Capital

We want river services to become an integral part of the Capital's transport network. However, we recognise that London's river passenger services are not yet reaching their full potential and action is needed to bring about a transformation. Therefore, we have developed, in partnership with the Mayor, our River Action Plan that outlines specific measures to help boost the number of river trips.

The Mayor has set a target of achieving 12 million passenger journeys a year by 2020. In 2013/14, there was strong growth with between 8.3 million and 8.5 million passenger journeys (including the Woolwich Ferry), compared with 6.5 million in 2012/13.

The plan is grouped into four sections – better piers, better information and integration, better promotion and better partnership working.




By March 2015, the second year of this plan, we expect to roll out the pier pilot 'look and feel' package at remaining TfL piers and procure extensions at Westminster, Embankment and Bankside, with additional capacity delivered during 2015.

We will also progress our plans for contactless ticketing on river bus services. Subject to business case approval, roll-out is expected to be completed in 2015/16.

Table 6: Reliability

Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Trend
		2013/14	2013/14		2014/15	2010/11 – 2014/15
▼ lower is better						
London Underground: excess journey time	Minutes	5.68	5.12	(0.2)	4.90	
London Underground: total lost customer hours	Millions of hours	25.0	22.0	(1.3)	20.7	
London Buses: excess wait time	Minutes	1.0	1.0	-	1.0	
TLRN: serious and severe disruption	Hours	2,030	2,030	(35)	1,995	
▲ higher is better						
DLR: Departures	Per cent	98.0	98.8	-	98.8	
London Overground: public performance measure	Per cent	94.2	95.2	0.8	96.0	
Emirates Air Line: availability	Per cent	96.5	94.8	-	94.8	
TLRN: journey time reliability (AM peak)	Per cent	89.5	89.0	(0.2)	88.8	
TLRN: carriageway in state of good repair	Per cent	91	91	-	91	
Dial-a-Ride percentage of trip requests scheduled	Per cent	n/a	n/a	n/a	90	n/a

Table 7: Safety and security

Performance indicator	Unit	Budget	Forecast	Budget 2014/15 vs Forecast 2013/14	Budget	Trend
		2013/14	2013/14		2014/15	2010/11 – 2014/15
Safety and security ▼ lower is better						
LU and DLR – recorded crime	Crimes per million journeys	8.6	8.5	(0.2)	8.3	
London Buses – recorded crime	Crimes per million journeys	8.6	7.9	(0.1)	7.8	
Safety and security ▲ higher is better						
Cumulative reduction in the number of people killed or seriously injured London-wide (from 2005-09 base)	%	21.3	31.7	1.1	32.8	

Value

Providing value for money by focusing on 'better, simpler and cheaper'

We manage the day-to-day operations of London's transport network plus major infrastructure renewal and expansion. We must get the maximum value from our funding while taking into account what our customers require, our responsibility as a steward of public funds, and the need for environmental and affordable solutions.

Following the 2013 Government Spending Review our Government Grant was cut leading to some inevitable tough decisions. However, we have a long standing history of continuing to invest in our assets and services through innovative approaches - alongside growing our commercial income, our ambitious efficiencies programme continues to be vital in managing with a reduced grant.

Efficiencies

Maximising value for customers



Hammersmith Flyover – finding ways to deliver complex infrastructure projects quicker, better, simpler and cheaper

Our savings and efficiencies programme was established to meet the challenge of operating one of the world's most extensive transport networks while delivering a huge upgrade at a time of unprecedented financial pressure. The programme, which is one of the largest in the public sector, is vital to ensure the organisation maximises value for our customers.

In 2014/15 we are targeting to deliver £29m of unsecured savings (net of implementation costs) and £147m gross, in addition to £1.3bn of savings that are already secured. These savings will allow us to invest in infrastructure while holding down fares and managing with lower Government grant levels.

Track access utilisation

We are working towards new methods of accessing track in order to complete maintenance and investment programme works. This will allow us to reduce the amount of time we need to access the track and therefore reduce disruption to passengers.

Government Procurement Scheme

By bulk-buying our power through the Government Procurement Scheme, and working to identify alternative energy sources, we will save £50m over the life of our Business Plan.

London Highways Alliance Contract (LoHAC)

The London Highway Alliance Contracts (LoHAC) were jointly developed in partnership with the London Boroughs. The contracts started in April 2013, lasting eight years and have a potential value of £2.6bn.

By April 2014, we will be using the contracts with 12 boroughs and more are set to join in 2014/15. The contracts are geographically based, covering north east, north west, south and central London.

The new contracts are already delivering significant savings, but this will improve as working relationships are established between us, the boroughs, contractors, sub-contractors and suppliers. Particular emphasis has been placed on creating a long-term view of London's highway works to:

- Identify opportunities to combine highway works and minimise traffic disruption
- Maximise the use of staff, plant and material to minimise costs
- Identify key constraints or pressures, for example peaks and troughs in demand for granite kerbs, asphalt plant availability, or road space
- Build collaborative and supportive relationships between contractors and sub-contractors
- Provide contractors with visibility and certainty over their long-term work so they can provide the best value for money

Road user charging and traffic enforcement notice processing (TENP)

From October 2015, the Congestion Charge and Low Emission Zone schemes will be delivered under a new contract. The new contract will be more efficient and effective – that is, it will cost less to run and will also result in improvements in the service to users. At its core, there will be a faster, simpler, payment process. Other improvements, include enabling Auto Pay customers to use direct debit and allowing NHS patients and staff to claim their reimbursements for charges paid by Autopay.

The contract, awarded to Capita in January 2014 after a 12-month competitive tendering process, is for five years and includes an option to extend for a further five years. Capita has also successfully bid for the Traffic Enforcement Notice Processing contract, which includes processing Penalty Charge Notices for bus lane and yellow box junction contraventions.

Cashless buses

Earlier this year we announced we are to stop accepting cash fares on London buses from summer this year.

Since the introduction of the Oyster card in 2003, and the launch of CPCs on London buses last year, more and more passengers are appreciating the convenience and value for money these options offer. This year, cash fares are expected to fall to less than one per cent of total bus journeys, down from 20 per cent a decade ago.

A recent public consultation, which sought customers' views on proposals to withdraw cash fare payments, attracted over 37,000 responses. Around a third of respondents agreed with the proposal to remove cash fares. Around three quarters of responses to the consultation came from people who indicated that they do not themselves pay cash fares on the bus. We have taken into account all of the views expressed in consultation responses and have used these to shape a range of measures that will ensure a smooth transition to the new arrangements.

These measures include:

- Introducing a new 'one more journey' feature on Oyster that will allow passengers with less than the single bus fare (currently £1.45) but who have a positive balance on their card to make one more bus journey before they have to add credit to their card
- A review of the Oyster Ticket Stop network to see if additional locations can be identified, particularly in outer London
- Refreshed guidance for all 24,500 London bus drivers to ensure a consistent approach is taken when dealing with vulnerable passengers
- A public information campaign to increase awareness of the benefits of contactless payment cards and Oyster pay as you go, which offer a single bus fare for 95p less than the current cash fare

This change will not affect 99 per cent of bus passengers who already pay for their journeys using Oyster, prepaid tickets, contactless payment cards or concessionary tickets. The latter group represents a third of passengers and includes children and young people, older and disabled people and the unemployed. Our research shows this change is also unlikely to affect tourists as the vast majority use a prepaid ticket, such as Oyster, to get around the capital.

The cost of collecting such low levels of cash is high – we would save £24m a year by 2020 that would be reinvested into the transport network for the benefit of everyone.

Financials

All tables are subject to rounding.

Variances equal to zero are represented by a hyphen; '0' represents a variance that rounds to zero

Operating and capital financial budget 2013/14

Table 1: Operating budget

TfL group (£m)	Forecast 2013/14	Business Plan 2014/15	Budget 2014/15 vs Business Plan 2014/15	Budget 2014/15
Fares income	4,093	4,323	8	4,331
Other operating income	645	678	2	680
Total income	4,738	5,001	9	5,011
Operating expenditure (net of third-party contributions)	-5,939	-6,161	-173	-6,334
Operating margin	-1,201	-1,160	-164	-1,323
Debt service	-345	-372	0	-372
Interest income	19	22	3	25
Group items	-0	-16	-0	-17
Margin	-1,527	-1,527	-160	-1,687
Finance sources				
General grant	1,094	835	0	835
Overground grant	29	28	0	28
GLA precept	6	6	0	6
Business Rates Retention	803	828	0	828
Other revenue grants	42	6	0	6
Total revenue grants	1,973	1,704	0	1,703
Operating contribution to fund investment	446	177	-161	17

Table 2: Capital budget

TfL group (£m)	Forecast 2013/14	Business Plan 2014/15	Budget 2014/15 vs Business Plan 2014/15	Budget 2014/15
Capital expenditure	-1,673	-2,525	470	-2,055
Third-party contributions – capital	86	35	1	36
Sales of property and other assets	55	24	18	42
Net capital expenditure excl. Crossrail	-1,533	-2,466	489	-1,977
Crossrail capital expenditure	-1,692	-1,619	-70	-1,689
Net capital expenditure incl. Crossrail	-3,225	-4,085	419	-3,666
Finance sources				
(Surplus)/ deficit from the operating budget	446	177	-161	17
Investment grant	895	909	0	909
Metronet grant	184	0	0	0
Other capital grants	100	141	0	141
Crossrail funding sources	2,053	1,687	0	1,687
Working capital	-222	583	-1,112	-529
Net borrowing and cash movements	-230	588	854	1,442
Total	3,225	4,085	-419	3,666

Balance Sheet and cash

Table 3: Balance sheet

TfL group (£m)	Forecast 2013/14	Budget 2014/15
Long term assets	30,765	33,655
Current assets	4,769	4,242
Liabilities	-13,849	-14,307
Total net assets	21,685	23,590
General fund	-158	-158
Earmarked reserves	-4,375	-3,437
Other reserves	-17,152	-19,995
Total capital employed	-21,685	-23,590

Table 4: Cash summary

TfL group (£m)	Forecast 2013/14	Budget 2014/15
Net revenue expenditure	-1,527	-1,687
Net capital expenditure	-3,225	-3,666
Working capital movements	-222	-529
Cash spend	-4,974	-5,882
Funded by:		
Transport and other grants	3,146	2,747
Precept funding	6	6
Net borrowing and other financing	333	629
Crossrail funding sources	2,053	1,687
Total funding	5,538	5,069
Net movement in cash	564	-813
Crossrail sponsors funding account	1,457	1,972
Other TfL cash balances	2,436	2,485
Opening cash	3,893	4,457
Crossrail sponsors funding account	1,972	1,726
Other TfL cash balances	2,485	1,918
Closing cash	4,457	3,644

Appendix I: Operating and capital budget by Business Unit

Rail and Underground

Rail & Underground (£m)	Forecast 2013/14	Business Plan 2014/15	Budget 2014/15 vs Business Plan 2014/15	Budget 2014/15
London Underground	2,290	2,439	8	2,447
London Rail	304	323	3	327
Emirates Air Line	5	6	0	7
Total fares income	2,600	2,769	12	2,781
London Underground	197	210	-	210
London Rail	14	10	5	15
Emirates Air Line	4	4	-	4
Total other operating income	215	224	-5	229
Total operating income	2,815	2,993	17	3,010
London Underground	-2,074	-2,174	27	-2,147
Renewal & Reliability projects	-177	-160	-132	-292
London Rail	-371	-394	-9	-404
Emirates Air Line	-5	-6	0	-6
Total operating expenditure	-2,627	-2,735	-115	-2,850
London Underground	-1,207	-1,562	264	-1,298
London Rail	-63	-344	94	-249
Net capital expenditure	-1,269	-1,906	358	-1,547
Net service Expenditure	-1,081	-1,647	261	-1,387

Surface Transport

Surface (£m)	Forecast 2013/14	Business Plan 2014/15	Budget 2014/15 vs Business Plan 2014/15	Budget 2014/15
Bus fares income	1,493	1,555	-4	1,551
Bus contract costs & ticket commission	-1,873	-1,981	-4	-1,985
Direct Bus subsidy	-380	-426	-9	-435
Other Bus income	26	26	-	26
Bus operating expenditure (net of third-party contributions)	-94	-91	1	-90
Bus capital expenditure	-77	-110	-1	-111
Net Bus service expenditure	-524	-601	-9	-610
Other Surface Transport				
Other operating income	356	358	19	376
Other operating expenditure (net of third-party contributions)	-737	-745	-31	-777
Other capital expenditure (net of third-party contributions)	-161	-331	71	-260
Net service expenditure	-1,066	-1,320	50	-1,270

Corporate

Corporate (£m)	Forecast 2013/14	Business Plan 2014/15	Budget 2014/15 vs Business Plan 2014/15	Budget 2014/15
Other operating income	40	63	-22	41
Operating expenditure (net of third-party contributions)	-601	-602	-23	-625
Net capital expenditure	-26	-119	60	-59
Net service expenditure	-587	-658	15	-643

Appendix 2: Balance Sheet

TfL group (£m)	Forecast 2013/14	Budget 2014/15
Long term assets		
Tangible assets	29,857	32,608
Intangible assets	168	172
Long term investments	260	0
Long term debtors and derivatives	480	875
Total long term assets	30,765	33,655
Current assets		
Stocks	50	50
Debtors and prepayments	522	548
Cash and investments	4,197	3,644
Total current assets	4,769	4,242
Liabilities		
Creditors	-2,136	-2,148
Finance lease creditors	-829	-750
Borrowings	-7,867	-8,495
Provisions	-219	-129
Pensions	-2,798	-2,785
Total liabilities	-13,849	-14,307
Total net assets	21,685	23,590
Capital and reserves		
General fund	-158	-158
Earmarked reserves	-4,375	-3,437
Other reserves	-17,152	-19,995
Total capital employed	-21,685	-23,590

Cash and Investments

Crossrail sponsors funding account	1,972	1,726
Other TfL cash balances	2,485	1,918
Total as above	4,457	3,644

Appendix 3: Key milestones

London Underground – milestones

Delivery Area	Project Name	Milestone Description	Date
Sub-Surface Upgrade Programme (SUP)	SUP Level 1 Strategic Schedule (Summary)	Ability to undertake S-Stock Maintenance at Ealing Common Depot Complete	Aug-14
		All C-Stock Removed from Service	Sep-14
		Approval to operate S-stock in traffic Hours on the Richmond Branch	Feb-15
		Ability to undertake S-Stock Maintenance at Upminster Depot Complete	Feb-15
		Entire SSR Network Enabled for S-stock Passenger Operation	Mar-15
		Ruislip Depot Automatic Train Control train fitment shed, Civils and Mechanical & Electrical works Complete	Mar-15
		SSR Automatic Train Control (ATC) Preferred Bidder Identified	Sep-14
		S8 Fleet handed over to Chief Operating Office for maintenance	Jan-15
		Interim Power Regeneration Operational on North of Circle line	Feb-15
		S8 84 day integrated train Mean Distance Between Service Affecting Failures (MDBSAF) of 25,000km (interim target)	Feb-15
		S7 84 day integrated train Mean Distance Between Service Affecting Failures MDBSAF of 17,000km (interim target)	Nov-14
Northern Line Upgrade	Northern Line Upgrade	Northern Line Upgrade complete, delivering 20% increase in capacity	Dec-14
		In Revenue Service - NMA6 (section Edgware to Belsize Park)	Aug-14
	Northern Line Upgrade 2	Issue Pre - Feasibility Study report "Stage 0" to sponsor	May-14
Northern Line Extension	Northern Line Extension	Commence utility diversions (gas & electric) at Nine Elms	Feb-15
		Complete tender evaluation with recommendation to the Rail & Underground Board	Jun-14
		Preferred Supplier Selected Main Design & Build contract	Aug-14
		Possession of Site at Battersea	Mar-15
		Site mobilisation, office establishment and welfare	Mar-15
World Class Capacity	Victoria Line World Class Capacity	Victoria line World Class Capacity - Concept Phase Complete	Jan-15

Delivery Area	Project Name	Milestone Description	Date
New Tube for London	New Tube for London	New Tube for London Saloon Air Cooling Stage 2 (Hybrid) Report Complete	Jul-14
Track	Depot Track Works	Stonebridge Park depot - Finish on site	Jan-15
	Reliability, Availability, Maintainability & Safety (RAMS)	Rail Defect Programme - Project works complete.	Mar-15
	Track Delivery Unit Management & Overhead	Deep Tube Track Renewal - Achieve 6,852 metres:	Mar-15
	Track Partnership Management Team - General Management	Uxbridge major closure completed 4,250 metres of track renewed.	Aug-14
		Renew Points & Crossings units - Achieve 30 units	Mar-15
		Ballasted Track Renewal & re-ballast - Achieve 18,600 metres	Mar-15
		Track Drainage Renewal - Achieve 9,990 metres:	Mar-15
		25,344m of Track replaced (total 13% replaced)	Mar-15
Civils	Civils Bridges & Structures and Deep Tube Tunnel Programme 2013-2014	Bridge Painting Practical Completion MR44 Overbridge	Oct-14
	Civils Earth Structures 2013/13-2014/15	Practical Completion Northwood to Moor Park Embankment 6	Jun-14
		Practical Completion Rickmansworth to Chorleywood Embankment 16	Dec-14
	EM6 & EM7 Loughton to Debden Embankment	Practical Completion Loughton to Debden Embankments 6 & 7	Sep-14
Power Comms & Cooling	Cooling the Tube Programme - Further Out Of Service Fans	Complex Fans: Completion of Concept Design for Baker St. & Carlton Sq.	Jul-14
		Quick Wins Fans into Beneficial Use	Oct-14
	Main Power Supplies for SSR Signal. Upgrade	Main Power Supplies Upgrade (MPSU) Package 1 for SSR signalling upgrade - Section 1 Substantial Completion	May-14
		SSR Signal Upgrade - MPSU Package 1 - Finish on Site - Cable Route and Transformer Rooms - All Sites Substantially Complete	Nov-14
	SSR Power Upgrade (Inverter Trial)	Commencement of Test Train Runs to Support Inverter Trial	Jun-14
		SSR Power Upgrade Completion of Inverter Trial Monitoring Period	Jan-15
	SSR Power Upgrade (Bulk Supply Point Pack 4 6 & 7)	SSR Power upgrade - Contractor Finish On Site (Cat A & B Snagging Works Complete)	May-14
		SSR Power Upgrade - Package 7 - Complete Trenching from Hendon to Neasden Playing Field	Mar-15

Delivery Area	Project Name	Milestone Description	Date
	SSR Power Upgrade (Package 2)	SSR Power - Additional traction capacity available for use at Victoria	May-14
	SSR Power Upgrade (Package 3)	SSR Power Upgrade Package 3A - First Substation Substantial Completion	Aug-14
		SSR Power Upgrade Package 3B - Structural Works Substantially Completed at Farringdon	Oct-14
	SSR Power Upgrade (Package 5)	SSR Power upgrade - Package 5B - Conceptual Design Specification Preparation Complete	Jun-14
JNP - Infrastructure	Baker Street to Bond Street Tunnel Relining project	Replace 100 No of Baker Street to Bond Street Tunnel rings	Nov-14
		Replace 150 No of Baker Street to Bond Street Tunnel rings	Mar-15
JNP - Rolling Stock	Jubilee Line - Rolling Stock Mid-Life Refurbishment	Preferred Supplier Selected "key" contracts for Jubilee line rolling stock midlife refurbishment	Feb-15
	JLU2	Issue Final Feasibility Study report to Sponsor	May-14
	Northern Line - Rolling Stock Mid-Life Refurbishment	Complete refurbishment of 50 trains on the Northern Line	Jul-14
		Complete refurbishment of 80 trains on the Northern Line	Nov-14
		Complete refurbishment of 106 trains on the Northern Line	Feb-15
JNP - Stations	Canada Water Platform Extension	Canada Water Platform Extension Project - Main Works Start On Site	Apr-14
		Canada Water Platform Extension Project - Main Works Finish On Site	Jan-15
Stations	3 Year Escalator Refurbishment Programme	Bring into use Bond Street Escalators 3-5	Jan-15
	Baker Street Stabilisation	Baker Street - Finish on Site	Mar-15
	Bakerloo Line Link	Paddington - Bakerloo line link - Contract award recommendation paper to Crossrail Limited	Nov-14
	Bank Station Capacity Upgrade Project (3 rd party development)	Bank - Completion of all Concept Designs	Aug-14
	Bond Street Station Upgrade	Close escalators 1 & 2 for tunnelling at Bond Street	Apr-14
		Commence works in Jubilee line run-through	Sep-14
		Commence works in Central line run-through	Jul-14
		Bond Street - Close Escalators 1 & 2 for Tunnelling	Apr-14
	Camden Town Station Capacity Upgrade and Step Free Access	Camden Town - Concept Design Complete	Mar-15

Delivery Area	Project Name	Milestone Description	Date
	Embankment Escalators 5-8 Replacement	Bring into use the replacement Escalators 5-8 at Embankment	Nov-14
	Embankment Station Stabilisation	Embankment - station stabilisation works practical completion	Feb-15
	Harrow-on-the-Hill stabilisation	Harrow-on-the-Hill - Station stabilisation works Start on Site	Aug-14
	Paddington (H&C) Congestion Relief	Paddington (H&C) Bring into use Final Fit Out	Jul-14
	Primary Means of Vertical Transportation (PMVT) Lift Replacement	Bring into Use Gloucester Road Lifts 3&4	Dec-14
		Bring into Use Covent Garden Lifts 1&2	Aug-14
	St James Park Station Stabilisation	St James's Park - Station stabilisation works Start on Site	Sep-14
	Tottenham Court Road	Tottenham Court Road - Section 3 Completion	Sep-14
		Start Central line Platform Closure Works at Tottenham Court Road	Mar-15
		Tottenham Court Road - Complete Phase I (Partial Opening of Ticket Hall)	Mar-15
	Victoria Station Upgrade - Congestion Relief	Victoria Station - Complete South Ticket Hall Main Piling	May-14
		Victoria Station - Ground Treatment Complete	Nov-14
		Victoria Station - North Ticket Hall Civils Complete	Mar-15
		Victoria Station - Shaft 29 (Allington Street) complete	May-14
	Waterloo Escalator 11 Mod C Refurbishment	Waterloo - Escalator 11 Bring into Use	May-14
Legacy Trains	Automatic Track Monitoring System (ATMS)	Automatic Track Monitoring System (ATMS) installed on 3rd S-stock train	Oct-14
	Battery Loco Life Extension	5th 750 volt upgrade completed as part of Battery Locomotive life extension works	Sep-14
		Battery Locomotive 12 Life Extension works complete	Mar-15
		10th 750 volt upgrade completed as part of Battery Locomotive Life Extension works	Apr-15
	Central Line Fleet Bearing Replacement	608 Gearbox Overhauls Complete on 1992 Central line Train Stock	May-14
		1000 Gearbox Overhauls Complete on 1992 Central line Train Stock	Oct-14
Fit for the Future Stations	Fit for the Future Stations	New Touch Screen Layout Installed on All Ticket Machines	Sep-14
IM	Night Tube Running Programme	Night Tube Running Feasibility Complete	Jun-14

Delivery Area	Project Name	Milestone Description	Date
	TrackerNet	Northern Line Migration Area 6 (Belsize Park - Edgware) ready to Go-live on TrackerNet	Sep-14
	Wi-Fi	Wi-Fi Project Scope Completed	Jan-15

London Rail – milestones

Delivery Area	Project Name	Milestone Description	Date
London Rail	London Overground Capacity Improvement Programme	First East London Line 5 car unit in operation on the East London Line	Dec-14
	London Overground Stations Capacity Programme	Submit concept design package for Finchley Road & Frognal to Network Rail	Sep-14
	DLR - Beckton Depot Shed Extension	Main installation works complete (snagging items outstanding)	Mar-14
	DLR - Double Tracking Phase 2	Appoint Designer	May-14
	Tramlink - Wimbledon Enhancement Programme	Commencement of site works	Feb-15

Crossrail – milestones

Delivery Area	Project Name	Milestone Description	Date
Crossrail	Procurement	Crossrail Train Operating Company Contract award	Nov-14
	Tunnelling	South East Tunnel Boring Machine (TBM) breakthrough North Woolwich Portal	May-14
		North East Tunnel TBM breakthrough Stepney Green	Jul-14
		Central Tunnel TBM breakthroughs at Farringdon Station	Jan/Feb 2015
	Stations and Infrastructure	Pudding Mill Lane Station Handover to DLR	Apr-14
		Abbey Wood Interim Station Complete	Dec-14
		Complete Connaught Tunnel	Mar-15

Surface Transport – milestones

Delivery Area	Project Name	Milestone Description	Date
Assets	Ardleigh Green Railway Bridge	Approval of detailed design	Sep-14
	Chiswick Bridge	Complete balustrades replacement	Mar-15
	Fore Street Tunnel	Start of construction	Jul-14
	Hammersmith Flyover	Central reservation works completed	Jul-14
		Bearing installation completed	Dec-14
	Highbury Corner Bridge	Approval of detailed design	Dec-14
	Power Road Bridge	Approval of detailed design	Sep-14
	Upper Holloway Bridge	Approval of detailed design	Sep-14
	Woodlands Retaining Wall	Start of construction	Jun-14
	Energy Efficient Street Lighting	Central Management System Go Live	Jul-14
	LSTOC (London Streets Tunnels Operation Centre) Upgrade & Integration	Contract award	Jul-14
	TLRN and Borough Signals Modernisation	TLRN and Borough programme signal installations commissioned	Mar-15
	TLRN Capital Renewal Programme ²	560,000m ² of carriageway resurfaced	Mar-15
		55,370m ² of footways resurfaced	Mar-15
	Tunnels Safety Enhancement Programme ²	Illuminated Wayfinding signs (GGT)	Mar-15
	Bridges Safety Improvement Programme ²	Sub-standard parapets on 20 bridges upgraded	Mar-15
	LTRACS ²	LTRACS IP Upgrade Compatibility Works	Mar-15
	Stations & Stands Annualised Programme ²	Upgrade of 7 bus stations & stands	Mar-15
	Stops & Shelters Annualised Programme ²	350 "Landmark London" shelters replaced	Mar-15
	Safety Camera Replacement	Red light speed camera installation started	Jun-14

Delivery Area	Project Name	Milestone Description	Date
Major Highways Enhancements	Tottenham Hale Gyratory	Construction complete	Oct-14
	Colliers Wood	Construction commence	Jan-15
	Elephant & Castle Northern Roundabout	Completion of concept design	Sep-14
	Fiveways	Preferred option selected	Sep-14
	King's Cross	Preferred option selected	Dec-14
	Vauxhall	Preferred option selected	Nov-14
	Wandsworth	Preferred option selected	Jul-14
	Better Junctions	Consultation and concept design complete – Archway	Dec-14
		Start on site commenced – Oval	Dec-14
	Malden Rushett (A243 Leatherhead Rd j/w Rushett Ln)	Construction commence	Sep-14
	Cycle Superhighways	Route 2 extension - construction complete	Jul-14
		Route 4 - start of detailed design	Sep-14
	East West Cycle Superhighways	Start of detailed design	Sep-14
	North South Cycle Superhighways	Start of detailed design	Sep-14
Network Performance & Safety	21st Century Traffic Signals Communication	971 (cumulative) traffic signal sites commissioned	Mar-15
	Surface Intelligent Transport System (SITS)	Outline business case approved	Jun-14
		Detailed business case approved	Jan-15
	Road Space Management SCOOT (Split Cycle Offset Optimisation Technique)	Enabling completed for 200 sites	Sep-14
	System Relocation Programme (PF23 Ph II)	Migration of cumulative 500 CCTV roadside sites to new Communications Network complete	Mar-15
	Traffic Corridor Improvements	Delivery of 100 schemes contributing to Journey Time Reliability improvements	Mar-15
	TLRN Capital Development Programme	Completion of the Top 20 Design and Build projects by in-year value	Mar-15

Delivery Area	Project Name	Milestone Description	Date
Service Operations & Environment	CC & TE Contract Re-Let (LRUC & TENP)	System design complete - CC & Low Emission Zone (LEZ) (Lot 1)	Jun-14
		Traffic Enforcement Notice Processing system development complete	Mar-15
	Cycle Hire Transition	Business case approval	Sep-14
	Detection & Enforcement Infrastructure (D&EI)	Invitation to Tender issued	Jun-14
	Woolwich Ferry Life Extension	Completion of M&E works to Linkspan no. 1 (S)	Oct-14
	ZeEUS (Zero emission Electric bUs Systems)	Award contract for bus procurement (trial)	Nov-14
	Tour de France	Delivery of event stage	Jul-14
	Bus Stop Accessibility	82% of London wide bus stops that are accessible	Mar-15
	New Routemaster	Build completion of vehicle no. 250	Aug-14
		Conversion of tenth route	Dec-14

Corporate directorates – Milestones

Delivery Area	Project Name	Milestone Description	Date
Corporate	IM Project	Wi-Fi project scope completed with 139 stations connected and ready to go live	Jan-15
Marketing & Communications	Fare collection	Award of "Electra" contract for automatic fare collection services	Oct-14
	Vision for the Future	Delivery of new platform for Oyster Online, incorporating new customer functions essential for Vision for the Future	Sep-14
	Future Ticketing Project	Open contactless bankcard acceptance to all customers	During 2014
	TFL-Online	Journey Planner Hosting – Renewal of hosting for Journey Planner	Mar-15

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March 2014

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