

Business Plan

The TfL business plan 2005/6-2009/10



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

Message from the Commissioner

A groundbreaking agreement with Government is enabling Transport for London to make a step change in its approach to investment in London's transport infrastructure. For decades, Ministers of all parties acknowledged the importance of transport to the prosperity of the United Kingdom and to the well being of London residents, yet they consistently under-funded the system. The funding that was available was chopped and changed each year.

For the first time, Government is allowing us to borrow money to finance capital projects. We now have the opportunity to develop capital projects with increased certainty that funding will be available in future years – and we will be able to take forward projects to support the regeneration of parts of London and London's bid to host the 2012 Olympics.

Over the past four years we have shown that we are able to deliver real improvements to London's transport system. This 5-Year Business Plan builds on these achievements. It is a comprehensive plan which will support London's growth, promote access to goods and services and improve the quality of life in the capital. It includes Transport for London's first 5-Year Investment Programme, which will be the cornerstone for improvements in London's transport assets. The programme represents value for money and will result in tangible benefits for those who live in, work in and visit London.

Without stakeholder support we would not have been able to reach the funding agreement with Government on which this plan is based. Many stakeholders across London joined us in making the case to Government for increased funding for transport infrastructure. I would like to take this opportunity to put our thanks to them on record. We have been listening to the priorities put forward by our stakeholders and, as much as possible, these are reflected in the Business Plan.

This is a plan for London, and we will not be able to deliver it by working in isolation. As these plans are taken forward, we look forward to working with our stakeholders to realise real improvements for London.



Bob Kiley
Commissioner

Transport for London's role

Transport for London (TfL) exists to keep London on the move and provide access to the wide range of employment, education, health, social, shopping and leisure opportunities and facilities in London – and proposals in this plan will enable it to continue to do just that.

TfL's role is to ensure that by implementing the Mayor's Transport Strategy and managing the transport services across the capital for which it has responsibility, it provides London's travelling public with an efficient, effective and safe transport system. It manages London's buses, the Underground, the Docklands Light Railway (DLR) and Croydon Tramlink, a 580 km network of main roads, all of London's 4,600 traffic lights and has a strategic role in proactive road network and traffic management. TfL also runs London River Services, Victoria Coach Station and London's Transport Museum, and regulates taxis and the private hire trade.

TfL funds Taxicard (in conjunction with London's Boroughs) as well as running the Dial-a-Ride service for those who need door-to-door transport. Considerable work is being undertaken to improve conditions for pedestrians, cyclists and freight, on road safety, to improve the street environment, and to reduce congestion on London's streets through the Congestion Charging scheme.

TfL works with the London Boroughs to deliver transport improvements on Borough streets in town centres and residential areas, funded through the Borough Spending Plan process. TfL also works with major stakeholders to ensure the quality of urban design and integration of all the services stated above, creating a better city for all.

National Rail services in London are not TfL's direct responsibility, though the possible opportunity that this may change in some part as outlined by the government's White Paper 'The Future of Rail' is welcomed. TfL is seeking to work positively with Network Rail and the rail operators to improve rail services into/out of and within London. However, this Plan has been prepared in advance of the proposals in the 'Future of Rail' being brought to fruition.

Operating Facts

- London Underground Limited (LU) carry over 3 million passengers a day, run some 500 trains in the morning peak, own 253 stations (and serve 275), with over 12,000 staff and vast engineering assets.
- London's bus network is one of the largest and most comprehensive urban transport systems in the world. Each weekday over 6,500 scheduled buses carry around 6 million passengers on over 700 different routes; amounting to over 1.7 billion passengers a year. The network can respond to changes in London's growth and spatial pattern. Every year a fifth of the whole bus service is re-tendered, with around half of the network subject to some level of review each year.

- Docklands Light Railway runs a 35-train service comprising single and two-car vehicles carrying in excess of 155,000 passengers a day.
- TfL manages and maintains the 580 km of Transport for London's Road Network (TLRN), plus 10 tunnels and 900 bridges. It also maintains London's 4,600 traffic lights, and the operation of the new central London Congestion Charging zone.
- Last year, Dial-a-Ride received more than 1.6 million requests and successfully met over 80% of them. This increased to over 83% by June this year. The service has over 63,000 registered users more than 25% of which are wheelchair users, a fleet of 316 buses, operated by 387 drivers, with an average trip length of 1.7 miles. TfL provides funding support for the Taxicard scheme, with more than 900,000 trips being made last year.

1 Introduction

London's economic efficiency and the quality of life of those who live in, work in or visit London both require a good transport network. Transport for London (TfL) is about to embark on a step-change programme of transport improvements to support London's growth and continued prosperity.

Last year's Business Plan formed TfL's submission to the Government's 2004 Spending Review. In it we presented a compelling case for London, highlighting the need to secure an extra £1bn a year, without which London's transport system would have deteriorated, damaging the capital's international competitiveness and reducing its contribution to the UK economy. It was based on extensive market research, asset condition assessment, estimates of London's growth and stakeholder consultation.

In July 2004 the Department for Transport (DfT) published a White Paper on 'The future of Transport: a network for 2030' outlining overall spending levels for the next 10 years. As part of this announcement, TfL received its funding allocation for the next five years. This settlement goes a long way towards funding many of the aspirations set out in our submission.

The agreement reached with Government represented a groundbreaking settlement for London. Government's funding commitment this year to TfL and the introduction of its prudential borrowing regime – which enables us for the first time to borrow funds for investment in infrastructure – represent a landmark in TfL's history.

Planning for the future

TfL's Business Plan 2005/06-2009/10 focuses on delivering core transport services safely and reliably while providing measurable improvements for London – with quicker journey times and improved quality of the customer experience, and less time spent travelling for all.

The settlement with Government enables some £10bn to be invested in London's transport system over the next five years (detailed further in the Transport for London 5-Year Investment Programme), and will support continued transport operations. In addition to receiving £12.3bn in Government grant over this five year period, TfL intends to borrow £2.9bn under the Government's 'Prudential Borrowing' regime to fund infrastructure improvements. This means that we can now finance capital projects such as increases to transport capacity, new links in transport areas identified for regeneration and the renewal of assets, that might otherwise have been delayed due to short-term funding constraints.

The proposals in this Plan have been included for prudent business planning purposes and recognise our commitments to delivery. Many proposals are, however, subject to consultation and other statutory processes and may be proceeded with in a different way.

Delivering improvements

This Business Plan provides a robust and integrated programme of deliverable transport improvements. It lays the foundation for accommodating the London Plan, which is based on the predicted population increase of 800,000 – and 640,000 new jobs – by 2016. Improvements are proposed for the existing centres of population and areas earmarked for development.

London's future growth will affect travel demand and hence likely traffic congestion and public transport overcrowding. Based on future projections, we considered what improvements were possible, which formed the basis of the submission to the Government's 2004 Spending Review. The settlement with government provides around two-thirds of the additional funding sought, and whilst difficult decisions have been required, we can still take forward most of the projects supporting our major objectives. In addition, we are able to take account of the present investment backlog, address the need to support regeneration, improve service quality more widely, and other problems that are presently faced.

Some highlights proposed include:

- Train, track and signal upgrades will improve Tube reliability and enable an extra 3 million kilometres to be run each year by 2009/10
- Station modernisations and refurbishments are due to take place at 200 stations by 2010. Accessibility improvements, such as provision of audio/visual information and tactile guidance, will be made. A quarter of Underground stations will be step-free from street to platform by 2010
- Major works to relieve congestion at Underground stations will be undertaken at Covent Garden and Holloway Road by 2007, at King's Cross St Pancras by 2008 and Vauxhall by 2010. Additional escalators will be added at North Greenwich by 2006 to support demand from local developments. Station congestion relief work will also start at Camden Town, Tottenham Court Road and Bank stations
- Longer trains will operate on the Jubilee line from 2006, and with further improvements to the line by 2009 capacity will increase by 45%
- District line trains are due to be refurbished by 2009
- Congestion and disruption on London's roads will be managed with pro-active road network and real time traffic management, co-ordination and management of streetworks through a permit system, traffic signal modernisation and the possible western extension of the congestion charging zone
- The provision of full support for planned transport infrastructure set out in the Olympic and Paralympic Transport Strategy, such as the bus transit schemes and extensions to the East London line
- Working with DfT on proposals to rationalise fares and ticketing structures, and National Rail service improvements offered in the Secretary of State for Transport's White Paper '*The Future of Rail*'

- The bus network will grow by 4 per cent (operated kilometres), all buses will have CCTV, be low-floor and wheelchair accessible by December 2005, 7000 illuminated bus stops will be introduced and the radio, vehicle location and Countdown system will be replaced, giving more and better quality real-time information
- Service levels on Docklands Light Railway will be increased and capacity will increase by 50 per cent on the Bank-Lewisham route by 2009
- Construction of the Thames Gateway Bridge to connect Greenwich and Newham will begin (subject to consultation) – once complete it will improve access to employment and housing
- Cycling will be safer and easier through completion of the London cycle network and provision of safe cycle parking facilities, walking provision will be improved
- Over £280m will be invested in road safety initiatives, to meet the 2010 road safety target
- Funding to support the London Boroughs' Taxicard scheme will be significantly increased
- Increased take-up of the Oyster smartcard ticketing system will reduce queuing at Underground stations and enable the introduction of network wide cashless bus operation in 2006, speeding up bus boarding
- International links will improve with new Docklands Light Railway links to City Airport and Stratford International, an Underground extension to Heathrow Terminal 5 and interchanges with the Channel Tunnel Rail link at King's Cross
- Implementing Mayoral manifesto commitments, such as making the congestion charging system easier to use, later Underground services on Fridays and Saturdays, and the possible introduction of a Low Emission Zone
- Funds will be allocated to London Boroughs for local transport improvements including regeneration schemes, local safety schemes, new crossings and safer routes to school programmes
- Travel awareness campaigns, travel plans and personalised journey planning, with the London Boroughs, schools, employers and other stakeholders
- TfL's ongoing commitment to the design quality of and around our stations, premises and the public realm will be carried forward.

London's diverse and growing population needs a transport system that provides efficient and reliable access to jobs and services. This Business Plan highlights our commitment to removing barriers to the use of public transport by improving accessibility and reducing fear of crime and disorder – to provide improved accessibility and opportunity for all, with equal access for future generations. We will also work with the boroughs and on our own roads to improve the quality and accessibility of London's streets and public spaces. This includes a programme of investment in local environmental improvements and removal of barriers to movement and street clutter.

Working in partnership to deliver the plan

TfL worked closely with a range of partners in securing the funding underpinning this plan. Delivery of the projects and programmes in the plan will also depend on maintaining and developing these partnerships. Active engagement with the boroughs, businesses, transport operators, the voluntary sector, local communities and our customers will be essential in achieving the plan's goals and targets. London is a large, complex and diverse city. Only through working positively with a range of interests can we bring about the improvements to London's transport system so urgently needed.

Funding the plan

The overall expenditure and income for the Business Plan is summarised in **Table 1**.

Table 1: Summary of TfL Business Plan

£m, cash prices	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Income	2,623	2,808	2,946	3,105	3,272	3,439
Operating Costs	(4,583)	(4,876)	(5,141)	(5,332)	(5,533)	(5,827)
Net Operating Expenditure	(1,960)	(2,069)	(2,195)	(2,227)	(2,261)	(2,389)
Capital Projects (net of over-programming)	(580)	(787)	(779)	(995)	(1,011)	(735)
Third Party Funding	188	148	114	93	102	81
Debt Service (includes repayment of principal)	(10)	(72)	(115)	(157)	(211)	(253)
Contingency	(25)	(26)	(26)	(27)	(28)	(28)
Net Expenditure	(2,387)	(2,806)	(3,001)	(3,313)	(3,408)	(3,323)
Adjust for Working Capital and Reserve Transfers	(271)	69	41	191	152	93
Net Cash Required	(2,658)	(2,737)	(2,960)	(3,122)	(3,256)	(3,230)
Funded By:						
Total Transport Grant	2,232	2,161	2,383	2,544	2,528	2,651
Precept	26	26	27	28	28	29
Prudential Borrowing	400	550	550	550	700	550
Total Funding	2,658	2,737	2,960	3,122	3,256	3,230

This programme of transport improvements is described in **section 2**. Proposals for measuring performance and other outcomes are shown in **section 3**, and funding our plans is discussed in **section 4**.

2 TfL's Business Plan

- 2.1 This Business Plan builds on TfL's achievements since 2000 and provides a comprehensive and integrated programme of investment in the Capital's transport system. It supports the growth of London as outlined in the London Plan, including the regeneration of areas such as in the Thames Gateway. Full details of TfL's investment proposals are outlined in the 5-Year Investment Programme 2005/06-2009/10, which provides the cornerstone for improvements to London's public transport system and road network.
- 2.2 To enable London to maximise the benefit from this investment, business cases were developed for proposed expenditures using a procedure consistent with the government's own appraisal guidelines, the Transport Analysis Guidance. It covers time savings, accident costs savings, ambience, and positive impacts on Mayoral and Government objectives.
- 2.3 To ensure that the outlined programme of improvements is delivered within budget and on schedule, effective project monitoring and management will be a priority.

London Underground

- 2.4 The delivery of improvements on the Underground is one of the key elements of this Business Plan. Real improvements to the Underground network will be delivered through the Underground's 5-Year Investment Programme during and beyond the plan period. The programme will be delivered through three funding mechanisms: investment via the three PPP (Public Private Partnership) contracts, PFI (Private Finance Initiative) contracts (covering power, communications and ticketing equipment) and additional direct investment. It is designed to:
- Support delivery of the day to day service in the short term
 - Overcome the investment backlog and bring assets up to a good state of repair
 - Provide new capacity in the longer term to meet the needs of future demand
 - Improve the quality of service provided for all customers, including those with special needs.
- 2.5 The investment programme includes:

Track – those assets that are in the poorest condition will be completely replaced by 2010, with nearly 15% of LU's 1,140 km track scheduled for replacement in the next two years.

Civil infrastructure those assets that are in the poorest condition are due to be renewed by 2010. There are 312 km of tunnels, embankments, cuttings and 1,104 bridges and viaducts. Asset condition surveys will enable investment to be prioritised to where it is needed most.

Rolling stock refurbishment will start with the District line fleet and will include the provision of multi-purpose areas capable of accommodating wheelchairs, buggies, luggage, etc. Air cooling will be introduced on new District, Metropolitan, Circle and Hammersmith & City line trains from 2012 onwards, although there will be some air cooled trains on the Metropolitan line from 2009. Service improvements on the Victoria and Bakerloo lines will be made as more trains are made available as a result of improved maintenance.

Depot improvements will include safety improvements (e.g. walkways), rail replacement, new facilities for train maintenance, and improvements to accommodate new fleets.

New signalling systems will be introduced and **line control centres** will be renewed. Improved maintenance is expected to lead to reduced delays caused by signal failures. Reduction in such delays will range between 10 per cent on some lines to as much as 30 per cent on others.

Line upgrades will take place on all lines over the next 20 years under PPP to provide increased capacity to meet increasing demand.

Power capacity will be improved to support investment in line upgrades, rolling stock, communications and other assets.

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

2.6 **Accessibility** will be improved in some way at all stations (e.g. audio/visual information and tactile guidance systems). Provision of step free access on the Underground represents a major investment. By the end of the plan period, at least a quarter of the Underground network will be step free (street to platform), with the focus on stations providing interchange and access to local centres. Stations in the programme include Archway, West Hampstead, Finchley Central and Euston Square.

2.7 **Station modernisations and refurbishments** are due to take place at over 200 stations by 2010, including:

- Comprehensive CCTV and associated recording equipment
- Help points
- High quality public address in all areas
- Electronic information displays in ticket halls and on platforms – providing service and next train information
- Features to help the visually impaired, e.g. tactile surfaces and handrails
- Improved seating and, at some locations, waiting areas.

- 2.8 **Lifts and escalators** will be brought back to a good state of repair and additional new lifts and escalators will be provided as part of station congestion and access schemes.
- 2.9 **Station congestion relief work** should make it quicker and easier to move through stations and improve multi-modal interchange. Projects include:
- **Wembley Park:** to enable 37,500 customers per hour to be handled in time for the opening of the new Wembley Stadium in 2006
 - **North Greenwich:** additional escalators to support the development of the local area for 2006
 - **Covent Garden:** : improved flow of customers in the ticket hall area by 2007, so that the station will be able to open on Saturday afternoon for both entry and exit, instead of the present closure to entry
 - **Holloway Road:** capacity improvements for increased use associated with the Ashburton Grove development (relocation of Arsenal FC), by 2007
 - **King's Cross St Pancras:** capacity for increased customers once the Channel Tunnel Rail Link project is complete in 2007/08, including the Western Ticket Hall (providing direct interchange with St Pancras International Station and London Underground's Metropolitan and Circle lines)
 - **Shepherd's Bush:** works at Shepherd's Bush Central line station and construction of a new Hammersmith & City line station to serve the White City Development opening in 2008
 - **Vauxhall:** installation of a third escalator and ticket hall works to complement bus/National Rail interchange improvements (operational from 2010)
 - **Paddington:** works to relieve congestion on the Hammersmith & City station to cope with increased frequencies following the line upgrade (operational from 2011)

Work on congestion relief at **Camden Town, Tottenham Court Road, Victoria** and **Bank** stations, which will be completed after the end of the plan period, will start on site. Further schemes may be pursued at other locations as third party development opportunities arise.

- 2.10 **Increased services** through timetable improvements. In 2005 and 2006 peak services will improve on the Bakerloo, Metropolitan, and Victoria lines, and there will be more off-peak and weekend services on the Bakerloo, Metropolitan, and Northern lines. Also, the Jubilee line service capacity will be increased through the introduction of seven car trains by 2006 and with further improvements to the line by 2009 capacity will increase by 48%. Overall train service operated will increase from 68.9m km in 2004/05 to 72m km in 2009/10.
- 2.11 **Late night running** on Fridays and Saturdays will be introduced during 2006, subject to all necessary agreements being in place. Following successful trials in the last few years, all-night running will become a regular feature of New Year's Eve services.

- 2.12 **Safety and security** are prime considerations. TfL is committed to ensuring that safety risks are maintained to as low as reasonably practicable (ALARP). London Underground's annual safety improvement programme sets out the actions LU will take to maintain safety risk at ALARP levels.
- 2.13 Following the success of the focus on train-based **graffiti removal**, LU will investigate the opportunities to remove graffiti from other structures. This will be taken forward in partnership with Metronet and Tube lines. TfL, LU and DLR will continue to work closely with the British Transport Police (BTP) to reduce crime and disorder on the Underground and DLR. The additional 200 BTP officers recruited in 2003-2005 and the focus on Reassurance Policing will make a significant impact on the visibility and effectiveness of policing the Underground and DLR. Anti-social behaviour orders will continue to be sought and used against offenders where appropriate.

The overall London Underground plan expenditure is shown in **table 2**.

Table 2: London Underground Business Plan expenditure

£m, cash prices	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Operations ¹	455	459	475	491	503	518
Operations Support plus BTP	79	87	90	93	95	98
PFI costs ²	212	238	253	267	283	297
PPP costs	1,057	1,256	1,337	1,367	1,430	1,587
Additional LU Capital Investment	146	170	226	296	293	297
Other costs, including business risk	304	337	313	347	367	392
Total Costs	2,253	2,547	2,694	2,861	2,971	3,189

Docklands Light Railway

- 2.14 **Day-to-day operation** of the Docklands Light Railway (DLR) will continue to be managed by a franchise arrangement, with strict performance targets including for service reliability and lift and escalator operations. The Lewisham extension is managed under a Concession agreement by a private sector consortium, CGL Rail plc, who built the extension on a 24.5 year lease.
- 2.15 **Maintenance and renewal** of existing assets will continue to ensure that they support the safe and highly reliable operation of the network. Refurbishment of the current railcar fleet incorporating audio and visual announcements, and colour contrasting fittings for visually impaired people will be completed in 2005/06. Stratford station platform, currently single track, will be replaced by a wider double track platform. Smaller capital work includes lift overhaul and noise mitigation measures.

¹ The East London line transfers from LU to London Rail upon the completion of the extension

² Excludes Heathrow T5

- 2.16 To support regeneration and integration of Docklands and the Thames Gateway a series of local extensions will be built to London City Airport, Woolwich Arsenal and to serve Stratford International (for the Channel Tunnel Rail link services), and there will be capacity upgrades (see **section 2.62 for further details**).

National Rail improvements

- 2.17 TfL seeks to take a wider role in relation to **National Rail services** in London. The outcome of the Government's Rail Review provides the opportunity for securing this wider role. The White Paper, 'The Future of Rail', published in July 2004 proposed a greater role for TfL and the Mayor in setting fares, and possibly in setting service levels. Provision has been included for the feasibility reviews and development studies that will be necessary to develop TfL's input into the renewal of rail franchises.

- 2.18 Priority will be given to the following:

- **Existing commitments to service improvements:**
 - New Year's Eve services
 - Additional Dartford line evening services
 - Additional North London line services in the peak and Saturdays
 - Additional West London line peak services
 - Gospel Oak – Barking line Winter Sunday and Last Train services
 - The roll-out of Pre-Pay equipment on the North London line, associated equipment maintenance and the fares impact agreement associated with adopting LU zonal fares over certain parts of inner North London services.
- **Silverlink Metro** services will undergo an integrated package of improvements, consisting of:
 - Station and security improvements, covering upgrade of communications links, CCTV, installation of help points and real time information, improved lighting, structural improvements and graffiti cleaning. There will be also an extension of station staffing hours to provide a visible presence in the early morning and later at night.
 - Off-peak service improvements, including additional off-peak services on the West London line and Gospel Oak – Barking and strengthening of North London line evening and Sunday services
 - Ticket gating at nine stations.
- **Fares and ticketing integration** – in addition to commitments on Silverlink Metro, it is planned to roll-out Pre-Pay coverage to additional stations (provided it is financially viable and costs can be recovered from TOCs)
- **CCTV improvements will be made** on-train on ONE, Southern, Thameslink and South Eastern services, and CCTV coverage at stations will be improved on South Eastern, ONE, Southern, Thameslink and Great Western Link.

- **Strategic interchanges** will be improved to make better use of available train capacity in peak and off-peak periods. This initiative (for example at Willesden Junction and Clapham Junction) assumes all National Rail services stop at a selected number of key interchanges. It has the benefit of allowing passengers waiting at each of the key interchanges to board a service (even if they have to stand rather than get a seat) to central London.
- **West London Line** – the West London Line forms part of London's inner orbital rail network. Stations on the line are served by services operated by two franchises, Silverlink and Southern, the former operating services to Willesden and the latter hourly services to Watford from Clapham Junction. The line passes through significant areas of regeneration and development opportunity. Two new stations, both funded in part by Section 106 agreements Imperial Wharf and Shepherds Bush are to open on the line in 2005.

Capacity on the line is restricted by the passage of freight and also empty Eurostar services accessing North Pole Depot. TfL would like to operate a minimum inner suburban service of four trains per hour in the off peak and is investigating the practicality and business case for this. In the meantime TfL is investing in station and train security and information enhancements to meet passenger requirements.

- 2.19 Funding for an increased role in improving rail services serving London on the National Rail network will be discussed with Government as part of a review of how the aspirations set out in the White Paper are to be delivered in practice.
- 2.20 The overall expenditure for London Rail (Docklands Light Railway and National Rail improvements) is shown in **table 3**.

Table 3: London Rail overall expenditure

£m, cash prices	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
3 car upgrade	2	5	3	40	42	14
Extensions						
– London City Airport	4	10	13	11	10	9
– Woolwich Arsenal	3	7	5	6	5	3
– Stratford International	1	1	6	27	45	34
New vehicles and railcar refurbishment	20	14	14	16	7	0
Other DLR	25	35	29	27	29	8
Fares integration with National Rail	4	3	4	2	1	2
National Rail support	14	13	13	14	13	13
Crossrail development	20	18	7	0	0	0
Other London Rail	1	8	9	9	10	10
Total³	92	114	103	151	162	92

Improving bus services

- 2.21 Over the last four years there has been a transformation of bus services in London. By 2005 all bus route contracts will have been re-tendered since the creation of TfL. There will be some limited expansion of the bus network to support the possible western extension of the Congestion Charging Zone, and other worthwhile schemes (4 per cent more operated kilometres by 2009/10, over 2004/05 levels). All buses will be fitted with CCTV and be fully accessible by December 2005. **Table 8 in section 3.1** shows the increased level of passenger journeys and other performance outputs and outcomes.
- 2.22 Cashless bus operation, currently in operation in a zone in central London, will be extended to the rest of London in 2006. This will reduce bus boarding times and improve bus operating and road network efficiency.
- 2.23 London Buses provide and maintain most of the infrastructure (including a small number of garages) that supports the bus network. This infrastructure will be modernised and expanded. New bus garages at Hanworth Road (Hounslow) and North Acton will be completed. Bus Stations at Finsbury Park and Hounslow will be modernised to improve accessibility and increase capacity. Solar energy will be used to illuminate 7,000 bus stops, making timetables and flags easier to read at night.

³ Excludes East London Line Extension

- 2.24 The existing radio vehicle location and Countdown system will be replaced by 2008 to improve the control of bus services and provide real-time information improvements including 'next stop' in-bus information and audio Countdown.
- 2.25 More bus priority measures will be introduced to combat the adverse effects of traffic growth on bus services outside the Congestion Charging zone. These will include bus lanes and beacon-based detection equipment to give buses priority at traffic signals and, over the plan period, the option to convert this detection to GPS will be investigated. Improvements will be made to many of the busiest bus corridors across London to achieve higher levels of bus priority.
- 2.26 The overall bus network costs and expenditure on bus priority and other buses is shown in **table 4** below.

Table 4: London Buses expenditure

£m, cash prices	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Bus Network costs	1,319	1,438	1,554	1,646	1,719	1,803
Other Buses	131	160	152	152	137	134
Bus Priority	51	54	55	54	55	56
Total	1,501	1,652	1,761	1,852	1,911	1,993

The profile of bus network costs in the Business Plan reflects, in the early years, the renewal costs of contracts let five years ago at a time of significantly lower wages and other operating costs. Operators have borne this increased inflation since the contracts were bid and let. The above inflation increases in gross network costs therefore reflect the deferred effect of real industry cost increases which have contributed to adequate staffing and better quality bus services. The cost increases above RPI diminish during the life of the plan, but reflect the predicted levels of wages and other costs that operators will include in their bids in future years. Bus industry costs are rising above RPI in the whole of the UK, not just in London.

Door-to-door transport

- 2.27 The accessibility improvements to the bus and Underground networks will provide opportunities for more people to use these services. However, there will still be a need for door-to-door services for those unable to use public transport. TfL provides and supports the Dial-a-Ride and Taxicard services.
- 2.28 Dial-a-Ride provides door-to-door transport for older and disabled people; the level of service will improve due to a better booking and scheduling system. Taxicard usage has doubled since the Mayor agreed in 2000 to provide additional support for the scheme, and accordingly there will be a significant further increase in Taxicard funding support from TfL. Over the past five years, Borough support has been held constant whilst the TfL contribution to Taxicard has increased substantially. A holistic review to ensure best value in the use of Dial-a-Ride and Taxicard is required, in view of the mainstream bus service becoming 100% accessible.

Walking

- 2.29 TfL will continue to support a programme of improvements for pedestrians, both on its own roads (the Transport for London Road Network, or TLRN) and on borough roads through the Borough Spending Plan process. Facilities being enhanced include:
- New and upgraded pedestrian crossings
 - Removal of footbridges and closures of subways and replacement with surface level facilities
 - Provision of new or improved facilities at signalled junctions and footway upgrading in busy high streets
 - Opening up and upgrading railway arches for use by pedestrians, contribution towards new sections of riverside and canal paths and upgrading existing 'strategic' walking routes
 - New footbridges across railways and upgrades of existing facilities
 - Pedestrian signing, security improvements, refuges, pavement widening at crossings, and removal of clutter.
- 2.30 Accessibility works such as dropped kerbs will assist people with mobility impairments, and bus boarders will enable low floor buses to stop at the kerbside.

Cycling

2.31 TfL will increase support to encourage cycling threefold. Conditions for cyclists will be improved on both TfL roads and via BSP funding to the boroughs:

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

Support will also be given for cycle training. Expenditure for walking, cycling and accessibility is shown in **table 5**.

Table 5: Walking, Cycling and Accessibility expenditure on TfL and Borough roads

£m, cash prices	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Walking	7	9	9	10	10	10
Cycling	12	17	21	23	26	30
Accessibility	7	7	7	7	7	7
Total	26	32	37	40	43	48

Local area schemes

2.32 TfL will continue to provide funding for local area schemes in the London Boroughs as part of the Borough Spending Plan (BSP) process. The Local Area Schemes include three BSP programmes – Town Centres, which aims to provide holistic, multi-modal improvements to local transport within town centres, Streets for People, which aims to provide holistic local area treatments in residential areas of London, and Station Access (formerly known as interchanges), which aims to enable boroughs to improve the access to and from public transport interchanges. Examples of local area schemes that were supported in 2004/05 include:

- Town Centre schemes at Angel and Mitcham
- The Streets for People scheme at Newington Green, Islington
- The Windus Homezone at Hackney, and
- Wandsworth safer stations programme and improvements to Greenwich Station forecourt.

The exact number of local area schemes to be supported in 2005/06 and future years are to be finalised in conjunction with the London Boroughs.

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

Low Emission Zone

- 2.34 TfL is leading a project to introduce a London-wide Low Emission Zone from 2007, with emission restrictions for lorries (over 3.5 tonnes), buses, coaches and taxis. It is proposed to be extended in 2010 to cover vans. The plan covers the work necessary to set the zone up, together with the processes to ensure it can be governed and enforced properly. Complementary emission control projects are also proposed.

Sustainable freight operations

- 2.35 TfL recognises the importance of the economic and environmentally efficient movement of goods, waste and servicing vehicles and is developing an integrated freight strategy for London. Freight quality partnerships – involving TfL, London Boroughs, the Metropolitan Police and freight operators – are piloting an initiative to reduce operators' costs and increase efficiency whilst reducing collisions, congestion and emissions. This is to be rolled out across London, with information and Travel Plans used to raise awareness of good practice in relation to supply chains, servicing visits and waste collection.
- 2.36 Real-time freight-related information is to be integrated into the online journey planner to aid route selection and identify when deliveries can be made legally, by time of day and size of vehicle. Use of inland waterways will be encouraged.

Improving safety and security

Road Safety

- 2.37 5,438 people were killed or seriously injured on London's roads in 2003/04. Through investment on both TfL roads and borough roads via BSP funding, TfL's Road Safety Plan will aim to meet Government casualty reduction targets, which include a reduction in the number of people killed or seriously injured of 40% by 2010 (50% reduction for children), compared with 1994-98 levels overall. Measures to reduce road casualties include:
- Engineering schemes at road accident hotspots
 - Installing safety cameras at appropriate sites
 - Road safety education, including the children's traffic club
 - Advertising targeted at vulnerable road users.

Safer routes to schools

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

Transport policing

- 2.39 The TfL funded Metropolitan Police Service (MPS) Transport Operational Command Unit (TOCU) established in 2002 now numbers in excess of 900 police officers, police community support officers and traffic wardens. TfL will continue to work closely with the MPS to ensure that TOCU officers are deployed to TfL's strategic objectives; i.e. to tackle crime and disorder on key transport corridors; improve bus flow and performance on key bus corridors; tackle congestion hotspots and address illegal minicab touting as part of the Safer Travel at Night campaign. TOCU will also continue joint working with the British Transport Police to improve policing of key interchanges.
- 2.40 The decriminalisation of parking enforcement on red routes will lead to enhanced compliance in the medium term. MPS Traffic Wardens will enforce parking restrictions under a Special Services Agreement with TfL. Deployment will be intelligence-led and based on TfL priorities for keeping traffic moving. CCTV cameras will also be used to enforce at key locations.
- 2.41 Bus lane enforcement will continue to roll out alongside the bus priority programme. As well as enforcing on red routes, TfL will build on its relationship with London Boroughs to increase enforcement on key borough roads. It is expected that compliance with parking restrictions will continue to increase on both red routes and borough roads.

Taxi and Private hire

- 2.42 The Public Carriage Office regulates the taxi and private hire trades, and seeks to improve integration with other transport modes, for example by having more taxi ranks in outer London. Licensing of the private hire vehicle trade will be completed by March 2006, giving substantial safety benefits for all users.

Safer streets and public spaces

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

London's traffic and road network

Road capital renewal and maintenance

- 2.44 A programme of capital renewal work on the TLRN and the Borough Principal Road Network (BPRN) will improve the asset condition of these roads. Condition surveys based on a national standard are conducted to identify where structural repairs are required. The work includes reconstructing and resurfacing carriageways and footways, upgrading and, where necessary, strengthening structures, cladding replacement on tunnels, waterproofing, drainage works and the replacement of life-expired street lighting and furniture.
- 2.45 The funding level for capital road renewal in the Plan means a re-evaluation of priorities. The total 5-Year Investment Programme will be focused on striving to meet the government 2010 deadline for clearance of the 'backlog'. However, the funding levels under this Business Plan means that there is a significant risk to meeting the 2010 target.
- 2.46 TfL is responsible for all aspects of maintenance and renewal of the 580 km of the Transport for London Road Network (TLRN) – which constitutes only 5 per cent of the Capital's road network, yet carries one third of its traffic. In addition to capital renewal, footways, carriageways, lighting and verges on the TLRN will continue to be properly maintained.

Bridges and Tunnels safety work

- 2.47 Major work will continue on the Blackwall Tunnel (to be completed in 2008), Rotherhithe (2010) and Fore Street Tunnels (2007). Work will also continue on Westminster Bridge including refurbishment of upstream and downstream fascia girders, which an inspection found to be extensively damaged.
- 2.48 Two major bridge replacement schemes- A40 Western Avenue and A406 Hangar Lane (road bridges over the Great Western main rail line) will be completed in 2008/09. The replacement bridges will also include improvements for pedestrians and cyclists.

Road Improvement Schemes

- 2.49 Around 80 per cent of traffic will be removed from Coulsdon Town Centre with the completion of the single carriageway road – the **A23 Coulsdon Improvement Scheme** – in 2005/06. Pedestrian and cycle facilities will also improve and there will be better access to Smitham station.
- 2.50 TfL is to give further consideration to an **improvement scheme to the A406**. It is anticipated that a decision will be taken in relation to the scheme in 2004/05. In the meantime funding has been provisionally allocated to carry out an improvement scheme comprising a dual two lane environmental and road safety scheme.
- 2.51 The **A206 Thames Road improvement scheme**, in the London Borough of Bexley, is a 1.8 km upgrade of a strategic route from single to dual carriageway (due to be completed in 2007). TfL is providing financial support to this improvement supporting regeneration of the area, alongside the grants from the Office of the Deputy Prime Minister.

Expenditure on Road Maintenance/renewal, Bridge/Tunnel safety schemes and road improvement schemes is shown in **table 6**.

Table 6: Road Maintenance/Renewal, Bridge/Tunnel Safety and Road Improvement Schemes

£m, cash prices	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Route Improvements/ Safety Enhancements	63	87	61	67	57	55
Road Maintenance and Renewal	178	192	180	179	181	179
Total	241	279	241	245	238	234

Traffic Management – Keeping London Moving

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

- Real-time operational management of London’s main roads – primarily focussed on the London Traffic Control Centre and the Urban Traffic Control and related systems infrastructure
- Development of systems and processes to facilitate the planning, co-ordination, supervision and permitting of all road and street works in London (and related activity that involves the temporary loss of road space)
- The safeguarding of the capacity and operational performance of London’s main roads in the longer term, seeking to ensure that proposed improvement schemes strike the necessary balance in providing for competing demands
- The monitoring of performance of London’s main roads, both for understanding and focussed investment decisions and to provide relevant and timely information to the travelling public on network operations
- The appointment of a Traffic Manager to develop and monitor relevant systems and processes, establish the necessary communications and validate decision making, so as to assure the appropriate fulfilment of TfL’s Network Management Duty responsibilities throughout the organisation.

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

Congestion Charging

- 2.53 Congestion Charging will continue to deliver real benefits in the zone. Customer improvements will be delivered to reflect the Mayoral Manifesto commitments. Initiatives include: improved services on the Web; additional garages (petrol stations) for retail sales; electronic representations on Penalty Charge Notices; extended payment times, and a reduced fleet minimum to 10 vehicles; improved public information (how to pay, and use of SMS); free days at Christmas; and an Automatic Pre-Payment service. Consultation will occur on many of these initiatives prior to a decision being made to implement them.

Other surface transport operations

- 2.54 London River Services manages eight river passenger piers, integrates riverboat services with other public passenger transport services, and will continue to support a central London commuter service (Thames Clipper).
- 2.55 Victoria Coach Station provides an arrival and departures facility for coaches in London, with off-street setting down and pick-up. Around 10 million passengers per annum travel on over 196,000 coach departures provided by over 40 coach operators. Express coach travel caters especially for low income groups, and younger and older people. Maintenance and small capital work will ensure continued quality of station facilities.
- 2.56 Croydon Tramlink is operated by a concessionaire, and TfL will continue to monitor and support the service in line with the concession agreement. The plan makes provision for the construction, commissioning and operation of the new Centrale Tramstop, subject to the conclusion of commercial negotiations with various parties.

Fares and ticketing

- 2.57 TfL's fares and ticketing policy aims to make public transport more attractive and affordable, provide greater simplicity and convenience for passengers, encourage a shift from car use to public transport and make multi-leg journeys easier and more affordable.
- 2.58 The age for free child travel on bus services was raised to under eleven years old in January 2004. Under 16s will be offered free fares on buses from September 2005, and pending the impacts of this change, free fares will be extended to under 18s in full-time education.
- 2.59 The Oyster Card, currently available for bus, Underground, DLR and Tramlink, will be extended for use on parts of the National Rail network, with validators and retailing equipment. **Section 4.3** details TfL's fares and charging policy in more detail.
- 2.60 Tackling fare evasion continues to be a high priority. Revenue protection has increased in line with passenger growth in recent years. Additional inspectors will facilitate the open boarding regime on articulated bus routes. It is proposed that penalty fares will also rise to increase the deterrent effect, with more effective detection, processing and prosecution arrangements leading to more effective sanctions. TfL will continue to conduct joint operations with the MPS and BTP to tackle persistent fare evasion and other criminal activities on the public transport system.

New services and extensions

East London Line Extension

- 2.61 The SRA will transfer the East London Line Project to TfL after close of play on the 12 November 2004 so that the current project team and supporting budget is transferred to TfL control without losing impetus in moving the project forward.

Phase one of the project, which will be funded within the Investment Programme, will extend existing services north to Dalston Junction and south to Crystal Palace and West Croydon running at 12 trains per hour. Phase two of the project, which is outside of the current Investment Programme, will further extend services north to Highbury and Islington and west to Clapham Junction.

The project will construct four new stations in Phase one and will act as catalyst for considerable urban regeneration. Advanced work in master planning the Dalston area has already been undertaken, which would see a residential development and bus interchange above Dalston Junction station.

Phase one will be delivered by June 2010, in good time to support a successful Olympic bid. Procurement options are also being reviewed with the aim of finding a structure that will facilitate an efficient delivery of the project with a potential to deliver in advance of the projected 2010 date.

Docklands Light Railway extensions and capacity enhancement

- 2.62 The Docklands Light Railway will be extended and its capacity increased, with three new projects:

- **London City Airport and Woolwich Arsenal** – the link to London City Airport (under construction, opening in 2005), then a further link, under the River Thames to Woolwich Arsenal will open in 2008
- **Stratford International** – Canning Town to Stratford and Stratford International, with three new stations, opening in late 2009
- **Bank-Lewisham capacity enhancement** to enable 3-car operation between Bank, Canary Wharf, and Lewisham, completion in 2009.

Transit schemes

- 2.63 Two bus-based transit schemes will be constructed in the Thames Gateway, supporting the area's growth and regeneration:
- **East London Transit stage 1** – a 9 km route between Ilford, Barking and Dagenham Dock with new dedicated access through Barking Town Centre, new contraflow bus lane in Ilford Town Centre and a range of other bus priority measures to reduce bus journey times and improve reliability, to complete in 2007
 - **Greenwich Waterfront Transit Phase 1** – A new public transport service from Abbey Wood to North Greenwich, part of the route of which will be a segregated busway, to be complete by 2008/09.

Street Management working with Urban Design and Architecture is ensuring the delivery of these two schemes meet the design quality aspirations and commitment of TfL and its Borough partners. Further phases of these transit schemes will be developed and planning/powers sought, to be constructed and opened after the end of the Plan period.

It is anticipated that powers will be sought to build the **West London Tram**, a 20 km route of approximately 45 stops linking Shepherd's Bush to Uxbridge, **an extension of Croydon Tramlink to Crystal Palace**, and for the **Cross River Tram** scheme (a proposal for trams linking Brixton and Peckham with Camden and King's Cross via central London). While the current plan does not include funds for these three tram schemes to be constructed, it does provide funding to ensure the highest appropriate standards of operation and urban design are included in proposals. Funding for construction will be sought in future Government spending reviews.

Thames Gateway Bridge

- 2.64 A new local road bridge is proposed connecting Beckton to Thamesmead in East London, with two segregated and dedicated public transport lanes and separate lanes for pedestrians and cyclists. It will join existing dual carriageways on the north side (the A406 North Circular and A13 at their junction with the A1020 Royal Docks Road) with an existing dual carriageway on the south (the A2016 Eastern and Western Way). The Government has granted up to £200m of PFI credits towards development and construction costs. The planning application was submitted to the London Boroughs of Newham and Greenwich in July 2004. A public inquiry is expected in 2005. Should the bridge receive approval, construction could begin in 2009, and be complete in 2012.

Crossrail

- 2.65 Crossrail is London's largest infrastructure project to provide future transport capacity. It would provide direct transport from Maidenhead and Heathrow in the west to Shenfield and Ebbsfleet in the east, serving the central area, each train capable of carrying up to 1,100 people every two and a half minutes between Paddington and Liverpool Street in the rush hour. Crossrail is to be taken forward by a joint venture company between Government and TfL. A hybrid Bill is being prepared, following Government acceptance of the business case for Crossrail, for potential submission in Spring 2005.

Heathrow Terminal 5 extension

- 2.66 London Underground was the first metro to serve a major international airport when the Piccadilly line was extended to Heathrow in 1977 and to Terminal 4 in 1986. Heathrow Terminal 5 is due to open in 2008 and as part of this an extension of the Piccadilly line and a new station are being constructed, in partnership with BAA. The extension is expected to handle 3 million customers a year by 2010 and will make a significant contribution to BAA's target for 50 per cent public transport share of surface access at Heathrow.

Croxley link extension (to Watford Junction)

- 2.67 The Croxley link project sees an extension of the Metropolitan line from Croxley to Watford Junction. The proposed route of the Croxley link serves key areas of economic activity and employment and provides development opportunities to the Watford area. The scheme is being promoted and majority funded by Hertfordshire County Council, who are supported by London Underground. Subject to powers being obtained to progress the scheme and agreement on the remainder of funding, it would be possible to have the extension operating by the end of the plan period.

Congestion Charging Western extension

- 2.68 Consultation took place earlier this year on a revision to the Transport Strategy containing a proposal to extend the area of coverage of the current central London congestion charging scheme westwards, to cover most of Kensington and Chelsea and Westminster. TfL and the Mayor would only seek to implement a western extension if they are satisfied that it would be beneficial and if so, there would be a further opportunity to comment on the detailed scheme proposals at a later stage. A scheme could be introduced in 2006 at the earliest. The Business Plan includes funding to implement the Western extension if a decision is taken to proceed.

Interchanges

- 2.69 Multi-modal interchange improvements will be made at **Finsbury Park** by 2007 – including an interchange gallery at Station Place, secure cycle parking, new bus station canopies in Wells Terrace, new lighting under bridges, and better CCTV coverage. At other locations, there will be smaller scale improvements including improved signage and security measures, and there will be improvements at National Rail stations.

London's Transport Museum

- 2.70 TfL will continue to support the work of the Museum in maintaining the historic collection, and its programme to increase the safer use of public transport and help reduce anti-social behaviour across the transport network. Access to London's transport heritage will also be increased through participation in community events.
- 2.71 The Business Plan assumes funding for a renovation and redisplay of London's Transport Museum that will update the content of the Museum, enlarge the display area and add a new lecture theatre, educational suite, and improved facilities for corporate hire. The Heritage Lottery Fund has contributed £9.47m to the Covent Garden Project, and TfL is contributing a £5m capital contribution to the Museum, contingent upon the Museum fundraising £3.2m (the balance of the project's total £17.7m cost). Once funds are secured, construction on the new Museum will start, potentially in early 2005/06. The new Museum will open eighteen months after start of construction.

Efficiencies

What are efficiencies and why the need?

- 2.72 TfL directs the expenditure of over £5 billion of public funds every year. A significant proportion of this expenditure is already committed in long term contracts. The most significant are the PPP and PFI contracts amounting to over 25% of TfL's annual expenditure. TfL has a duty to ensure that all of this money is used wisely.
- 2.73 TfL realises that it has to play its part in generating funds and has looked for significant savings in the new combined organisation, both in 'back office' support services (such as Finance and HR) but also through better procurement of third party 'bought in' services, using the combined purchasing power of the new group.
- 2.74 In July 2004 Sir Peter Gershon reviewed the potential for efficiency savings across the public sector, which TfL contributed to. As part of this review he developed the following definition of efficiencies:
- Reduced number of inputs (e.g. people or assets), whilst maintaining the same level of service provision
 - Lower prices for the resources needed to provide public services
 - Additional outputs, such as enhanced quality or quantity of service, for the same level of inputs
 - Improved ratios of output per unit cost of input
 - Changing the balance between different outputs aimed at delivering a similar overall objective in a way which achieves a greater overall output for the same inputs ('allocative efficiency')⁴

These efficiencies can be: 'cashable', meaning they release savings which can be recycled and used for another purpose, or 'non-cashable', meaning higher quality goods or services have been purchased for the same price.

What has TfL delivered to date and what are our plans?

- 2.75 The TfL efficiencies programme was established in 2002/03, and planned to save £325m between 2003/04 and 2008/09. Key initiatives have been:
- Business Procurement Efficiencies Programme. This is a coordinated programme of re-procurement of key categories of expenditure across the TfL group. This includes reduced unit costs for items, demand management (e.g. better/more appropriate use of consultant resources) and new methods of contracting including better long term supplier relationship management

⁴ Releasing resources to the front line, and Independent Review of Public Sector Efficiency (P6-7), Sir Peter Gershon, CBE, July 2004.

- Rationalisation of support services – includes the establishment of shared service functions in HR and Finance and reduction of duplication in administrative functions across the group resulting in staff savings
- Business Improvement Programme (BIP)- realising the benefits of the introduction of one common resource management package (SAP) across the group
- Marketing – savings in common procurement of customer research and better use/realignment of marketing expenditure to TfL strategic objectives.

Key future initiatives include:

- Cashless bus – realising the savings from the introduction of cashless bus operations across the network from January 2006
- Reassessment of plans to deliver real-time customer information and train management information on London Underground through better use of existing contractual arrangements

2.76 In light of the success of the programme to date, and in order to meet the challenges of the TfL SR2004 settlement, TfL has increased its targets, and now plans to save almost **£870m** over the life of this plan, in addition to the £149m that will have been saved by the end of 2004/05 (overall programme target of **£1bn** is more than double what was originally planned). These savings will exceed the targets set by the DfT as part of the Gershon review. **Table 7** gives a breakdown of the overall programme targets.

Table 7 – TfL Efficiencies Targets

Efficiencies targets (£m, outturn)	2003/4 Actual	2004/5 Target	2005/6 Target	2006/7 Target	2007/8 Target	2008/9 Target	2009/10 Target
Procurement	25	38	58	59	61	62	64
BIP/Staff	6	18	22	23	25	26	29
Marketing	10	11	11	11	11	12	12
Other	1	7	9	12	13	14	16
Total back office	42	74	100	105	110	114	121
Cashless bus	0	0	1	11	22	37	42
Tube Lines refinancing ⁵	0	1	2	2	2	2	2
Road Maintenance contracts	0	0	0	0	0	10	17
Ticket Channel Mix	0	0	7	7	11	19	35
LU Contractual efficiencies	0	32	15	13	6	4	0
Total operational	0	33	25	33	41	72	96
Additional Efficiencies ⁶	0	0	0	0	8	16	25
Total cashable (annual)	42	107	125	138	159	202	242
Grand Total (cumulative)	42	149	274	412	571	773	1015

Additional London-wide non-cashable efficiencies are also generated such as Tube customer journey time savings and faster ticket transactions (Oyster Card). Analysis is continuing to quantify the impacts of these planned savings.

⁵ Saving of £42.0m from the one-off receipt in 2005/06 from Tube Lines refinancing which has been accrued over the life of the 30-year project.

⁶ Savings yet to be identified to support business plan targets.

Support functions and property income

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

3 Outcomes of our plan

3.1 The Business Plan will bring significant improvements to the transport system in London. These include:

- An increase of 4% in Underground services and 4% in bus services, as measured in operated kilometres
- 100% accessible buses, and an increase in the number of Underground stations that have step-free access from street to platform to 25% of the stations on the network
- Improved Underground service reliability (a 12% improvement as measured by lost customer hours)

There will, however, be some areas where there will be worsening outcomes, particularly road congestion in outer London (which will impact on bus speeds). The Plan's impact on performance outcomes is shown in **table 8**.

Table 8: Plan Performance outcomes

Theme		Projections					
Indicator	Units	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Journey time							
<i>Bus excess wait time: high frequency routes</i>	Mins	1.3	1.3	1.3	1.3	1.3	1.3
<i>DLR: On time performance – adherence to schedule</i>	%	96	96	96	96	96	96
<i>DLR: Percentage of scheduled service operated – valid train departures</i>	%	98	98	98	98	98	98
<i>LU unweighted excess total journey time</i>	Mins	3.27	3.25	3.24	3.24	3.22	3.21
<i>% LU schedule operated</i>	%	94.0	94.3	94.5	94.7	94.9	95.2
<i>PPP availability: Lost customer hours</i>	hours	17.60	16.20	15.84	15.64	15.58	15.53

Theme		Projections					
Indicator	Units	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Journey time							
<i>PPP Capability: Scheduled journey time capability</i>	Mins	19.84	19.59	19.59	19.59	19.59	19.27
<i>Roads Congestion index</i>	Index	101	102	103	105	107	108
Demand							
<i>Bus Passenger journeys</i>	M	1,777	1,824	1,881	1,904	1,910	1,924
<i>DLR Passenger journeys</i>	M	51	54	64	72	84	104
<i>LU Passenger journeys</i>	M	940	947	951	963	980	994
Service volume							
<i>Bus kilometres</i>	M	454	461	466	469	471	472
<i>DLR Train kilometres</i>	M	3.2	3.3	3.7	3.7	3.9	5.2
<i>LU Train kilometres</i>	M	69	71	71	71	71	72
<i>Overall Bus Customer Satisfaction</i>	Score	77	77	77	77	77	77
<i>Overall LU Customer Satisfaction</i>	Score	76	77	77	78	78	79
Accessibility							
<i>% accessible buses</i>	%	95	100	100	100	100	100
<i>% DLR accessible: step-free to platforms</i>	%	100	100	100	100	100	100
<i>% LU accessible: step-free to platforms</i>	%	16.5	19.0	20.5	22.5	24.0	25.0

Over the life of the Plan, congestion rises by at least 8%, concentrated outside the congestion charging zone (including the possible Western extension). This congestion will significantly affect the performance, reliability and attractiveness of the bus service, 80% of the mileage of which is outside central London. At the same time the bus service will be absorbing more passenger km per bus km as passenger growth is predicted to be more than double the planned mileage growth.

Cashless bus operation from 2006, bus priority (investment of £50m per year in the Plan), better enforcement and policing, a more reliable bus radio and vehicle location system by 2008 and better traffic management and road network management measures will all help ameliorate the effects of congestion. Nevertheless, there is a significant risk that a flat profile in excess waiting time is not achievable later in the Plan. This will be closely monitored.

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

Equality and inclusion

- 3.2 TfL believes that transport is one of the most powerful mechanisms for tackling discrimination and exclusion, and has made a commitment to sustain London's place as a premier world city by delivering safe, reliable and integrated transport to all those who live in, work in, or visit London.
- 3.3 This is underpinned by TfL's equality policy statement which commits TfL to:
- Promote equal opportunity
 - Promote good relations between different groups/communities
 - Eliminate discrimination
 - Provide accessible transport
- 3.4 By the end of the plan period, TfL's unique capacity to address current discrimination, which contributes to social exclusion and unequal use of transport services, will be realised through the delivery of marked transport improvements (**Appendix B**).
- 3.5 To this end, TfL has identified strategic priorities during the plan period, which are supported by a variety of activities and projects:

- **'Levelling up' the workforce** to establish a proportion of women, disabled people and black and minority ethnic groups equal to the working population in London

Activities include: programmes to encourage women into bus and taxi driving; improving the physical work environment for women working on London's transport network. Programmes to remove the physical barriers to access within TfL's portfolio of buildings will build on TfL's profile as an attractive employer to disabled people.

- **Equipping the workforce to deliver** against the equality and inclusion agenda

Programmes include: disability awareness through accredited training courses for bus drivers and equality training for taxi drivers and London Underground staff.

- ***Increasing safety and personal security, overcoming a key barrier to access***

Actions that contribute to creating a safer travelling environment for all include: the recently increased provision of British Transport Police; policing of 20 key corridors on the bus network; investments to reduce crime and the fear of crime in streets and public spaces; licensing of the private hire trade; and provision of CCTV on board buses, at Tube and rail stations. The provision of real time information on board buses, at bus stops and in Underground stations will enable customers to make informed travel choices.

- ***Increasing accessibility, one of the most tangible barriers to access.***

Actions during the plan period include provision to make at least 25 per cent of Underground stations step-free between platform and street, with other improvements to access such as visual and audible information, help points and accessible WCs (where currently provided). An increase in the provision of step-free rail stations will be delivered through the East London Line Extension and new DLR stations. All buses will be fully accessible by December 2005, and a bus service is less than 400 metres from home for over 90 per cent of Londoners. Improvements will be made to the accessibility of London's streets and public spaces, through reduced barriers to movement and improved streetscapes.

- ***Building relationships with London's diverse communities***

TfL will continue to fully engage with customers across target groups to understand their transport requirements and the positive and negative impact of TfL's services on them.

- ***The creation of economic opportunity and social participation***

As a pan-London organisation, TfL can encourage local organisations and businesses to adopt principles of corporate social responsibility, e.g. by creating sustainable developments, combating inequality and social exclusion, and improving employment practices.

Urban Design

- 3.6 TfL is committed to incorporating good urban design within the planning, delivery and maintenance of its projects and programmes. Improving the state and quality of London's built environment will contribute to the Mayor's aim of making London a more liveable city for all visitors and residents.
- 3.7 TfL continues to recognise and has been developing the strategic role of good urban design. With the appointment of a TfL Design Champion who manages the new Urban Design & Architecture Team (UD&A), TfL has initiated a long term 'culture change' of design quality awareness and implementation within its projects and programmes.

- 3.8 TfL believes that quality urban design will benefit our customers and London as a whole. Therefore UD&A will continue to strengthen working relationships with all public and private stakeholder neighbours and partners within the urban realm. A working alliance between UD&A and LAUDF (London Authorities Urban Design Forum) has been established to develop this strategic stakeholder co-operation. LAUDF is supported by the Government Office for London, the Association of London Government and the 33 boroughs.
- 3.9 Having completed the initial draft at the end of 2004/05, TfL is committed to the consultation and adoption of a new Urban Design Policy within 2005/06. This policy document will formalise the strategic importance of urban design within TfL and its' project delivery programme.

Health, Safety and Environment

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

TfL Strategic Health, Safety and Environmental Objectives

Health and Safety Objectives

- 3.12 Systemic improvements in HSE management systems will lead to an enhanced safety culture throughout the organisation. Specific work streams/projects will also contribute to HSE improvements (directly or indirectly). All parts of TfL will be covered by HSE management systems by 2005/06.
- 3.13 TfL's strategic health and safety objectives reflect the key areas where TfL believes efforts should be focused. Each business has developed their own detailed objectives to support these. When developing these objectives, each business has considered both short term plans to mitigate areas of significant risk and longer term strategic plans aimed at improving both safety performance and culture.

TfL's Strategic Health and Safety Objectives are:

HSE Management Systems

- Develop, implement and continuously improve HSE Management Systems

Health

- Improve sickness absence data collection and analysis
- Use this improved data as a basis for improving health and sickness absence, focussing on areas of high incidence

Safety

- Continue to identify and mitigate risks 'As Low As Reasonably Practicable'
- Ensure contractors with significant risks are managing these in line with TfL's expectations throughout the life cycle of the contract
- Continue to seek improvements in the reporting and reduction of customer incidents

Road Safety

- Achieve casualty reductions in killed and seriously injured in line with Government and Mayoral targets for 2010

Appendix D addresses these various areas for improvement in more specific detail for each of the businesses.

Environmental Objectives

- 3.14 TfL has developed ten strategic environmental objectives, based on the Mayor's five Environmental Strategies, and TfL's impact on resource use, the built environment, and water and land quality. Of these Air Quality, Energy and Noise are recognised to be the areas which most reflect the degree to which TfL has most impact, level of influence and control.
- 3.15 TfL is delivering improvements to London's environment through a better public transport system, encouraging walking and cycling, and improving facilities which encourage modal transfer from private car. London is the first major city where there has already been a significant modal shift from car to public transport (4 per cent over the last four years). This has the effect of reducing polluting air emissions, levels of ambient noise and energy use with a reduction in CO₂ emissions.
- 3.16 The congestion charging zone and the possible western extension have and will provide an additional modal shift effect, as well as directly reducing the levels of harmful air emissions within the local area.
- 3.17 In addition to the effects of a shift to public transport, walking or cycling, TfL is engaged in a number of specific actions which will help reduce pollutant air emissions, energy use and noise.

Air quality

- TfL will have a key role in the setting up and operating of a London Low Emission Zone, due to come into operation in 2007
- Improvements to the bus fleet, including a minimum standard of Euro II by December 2005, the trialling and possible subsequent introduction of diesel electric vehicles, continued trials of fuel cell buses, and the fitting of particulate traps to all London buses by December 2005
- Continue to fund Borough air quality improvement measures where they meet the published Borough Spending Process criteria.

Energy

- Actions to reduce consumption across all operations under TfL's control including ensuring all TfL office buildings achieve Government energy efficiency targets
- In 2005/06 TfL will purchase 20 per cent of non-traction energy from renewable sources
- LU's station energy efficiency programme to maintain at least a 20 per cent energy saving, despite rising demand on the network
- Use solar power within bus stations, for lighting bus stop flags, timetables, shelters and for powering ticket machines.

Noise

- Noise screening and other mitigation and abatement measures on the DLR and Underground, in noise sensitive locations
- Promoting quieter vehicles with the continued trials of fuel cell and diesel electric buses and LPG taxis.

TfL's Environmental Plan is described in **Appendix C**.

Relationship to Government and Mayoral targets

- 3.18 This plan will deliver improvements that make a significant contribution to national targets, as well as targets of the Mayor's Transport Strategy. Whilst current projections are shown overleaf, TfL and the GLA will agree shared priority delivery plan performance targets with the DfT.
- 3.19 **Ten Year Plan** – the Government's ten year plan, Transport 2010, which was last updated in 2004, offers a long-term strategy for transport. London makes a large contribution to ensuring the aims of the strategy are achieved.
- 3.20 **Table 9** shows TfL will meet or exceed 7 out of the 13 relevant targets, and that the Plan substantially contributes to the DfT's national targets. In some areas, such as public transport usage, continued investment to deliver the improvements in London is the only plausible way national targets will be met.

Table 9: Performance compared to DfT National targets

Description of target or indicator	Nature of change	National Target ⁸	Projection for London
Traffic congestion	Change between 2000 and 2010	Awaiting Shared Service Delivery targets agreement	8% more congestion
Local public transport (bus and light rail) usage	Change between 2000 and 2010	12%	50%
LU journey times	Cut journey times over duration of plan	Cut journey times over duration of plan	13% improvement
Number of adults and children killed or seriously injured in road accidents	Change between average for 1994-98 and 2010	40% reduction for adults, and 50% reduction for children	40% reduction for adults, and 50% reduction for children
Air quality	Meet National Air Quality strategy objectives for carbon monoxide, lead, nitrogen dioxide, particulates, sulphur dioxide, benzene and 1,2 – butadiene	Various target reductions in concentrations ⁹	Expected to meet targets for carbon monoxide, lead, sulphur dioxide, benzene and 1,2 butadiene Reductions in PM ₁₀ and NO ₂ but unlikely to meet target ¹⁰
Greenhouse gases	Change between 2000 and 2010	Reduce greenhouse gas emissions by 12.5% from 1990 levels, and move towards a 20% reduction in total CO ₂ by 2010	Unlikely to meet target
Cycling trips	Change between 2000 and 2010	No target in 2004 PSAs	72% increase
Bus reliability	Change between 2000 and 2010	99.5% of scheduled mileage, except where this is beyond their control	Projected to meet 98.8%
Bus fleet	Change between 2000 and 2010	Reduce average age to eight years	Projected to exceed the target

⁸ The 2002 targets from DfT website

http://www.dft.gov.uk/stellent/groups/dft_transstrat/documents/page/dft_transstrat_023008-11.hcsp

⁹ Figure available from

http://www.dft.gov.uk/stellent/groups/dft_roads/documents/page/dft_roads_506888-03.hcsp

¹⁰ Source: London Health Observatory, quoted in 'London Analytical report', Cabinet Office Strategy Unit

Description of target or indicator	Nature of change	National Target ¹¹	Projection for London
Bus accessibility	Change between 2000 and 2010	50% of full-size bus fleet to be fully accessible	100% of the bus fleet fully accessible by December 2005
Maintain strategic road network	Change between 2000 and 2010	Proportion of network in need of maintenance between 7% and 8%	Substantial improvement
Halt deterioration of local road network	Change between 2000 and 2010	Halt deterioration by 2004 and end backlog by 2010	Substantial improvement
Bus passenger information	New target introduced in April 2002, specifically for information at bus stops	Year on year improvements in information at bus stops	Customer Satisfaction Survey information projected to rise from 74 in 2003/04 to 77 in 2009/10

3.21 The areas where targets are likely not to be fully met are on traffic congestion, and air quality. TfL has already achieved a modal split that has increased the proportion of journeys made by non-car modes. There are environmental improvements integral to this Business Plan (as described in **appendix C**), which together with the improvements to public transport, walking and cycling in the Business Plan make a significant impact on both congestion and air quality. Full achievement of the targets would require car restraint measures which are not included in this Plan.

Mayoral Manifesto Commitments

3.22 The Business Plan aims to meet the manifesto commitments of the Mayor. The main new ones (not previously included in TfL's Business Plan) are expanded safer routes to school, late night Underground services on Fridays and Saturdays, the Low Emission Zone, control over streetworks and free bus travel for under 18s in school/college.

Mayor's Transport Strategy

3.23 In the context of preparation of guidance to the London boroughs on development of their Local Implementation Plans for the Mayor's Transport Strategy, certain new targets have been set by the Mayor relating to delivery of local transport improvements by TfL and the London boroughs. These are set out in **table 10** overleaf for information, which also reproduces relevant existing targets for local transport delivery. Achievement of these targets will require input from both TfL and Boroughs.

¹¹ The 2002 targets from DfT website
http://www.dft.gov.uk/stellent/groups/dft_transstrat/documents/page/dft_transstrat_023008-11.hcsp

3.24 Under the Greater London Authority Act 1999, London's boroughs have a duty to produce Local Implementation Plans (LIPs), statutory documents that set out each Borough's proposals for implementing the Mayor's Transport Strategy. LIPs cover the full range of a borough's transport activities and all the funding sources available to support these, including funding sourced other than from TfL. They will therefore be an essential part of the delivery framework for improving London's transport system. Local Implementation Plans are planned to be complete and approved by the Mayor by December 2005. Guidance on LIP preparation was issued in July 2004 and TfL will have a critical role in supporting preparation, evaluation and approval and in monitoring progress towards implementation by the boroughs. This effort involves all TfL businesses, and is being led by Borough Partnerships.

Table 10: Targets for implementation of Local Implementation Plans

Target	
<p>1. Road Safety <i>Target applies at London wide and individual Borough level</i></p>	<p>TfL and Boroughs (obtaining the support of the Police where appropriate) are to achieve a reduction of 40% in numbers Killed and Seriously Injured by 2010 compared with 1994-1998 overall and separately for pedestrians, cyclists and motorcyclists; a reduction of 50% in the number of children killed or seriously injured and a reduction of 10% in the slight casualty rate per 100 million vehicle kilometres. <i>(Existing target)</i></p>
<p>2. School Road Safety <i>Target applies at London wide and individual Borough level</i></p>	<p>Boroughs are to review road safety* around all primary and secondary schools in London by 2008. <i>(New target)</i></p> <p>*Where the reviews show these to be necessary, 20mph zones or other safety measures must be implemented by 2011 to support achievement of Target 1 (road safety)</p>
<p>3. Bus Excess Wait Time <i>Target applies at London wide level</i></p>	<p>TfL are to reduce bus excess wait time (EWT) to 1.3 minutes per passenger journey by 2009/10. <i>(New target)</i></p>
<p>4. Borough Bus Target</p>	<p>An additional target will be set for boroughs' contribution to improving bus journey times through the management of their road space. This will be discussed with boroughs over the next 12 months, with the aim of setting the Target in summer 2005</p>
<p>5. Traffic volumes <i>Target applies at London wide level</i></p>	<p>TfL and boroughs are to achieve, between 2001 and 2011, an absolute reduction in weekday traffic of 15% in central London, zero growth across the rest of inner London, and a reduction in growth in outer London by a third, with the aim of achieving zero growth in outer London town centres.¹² <i>(Existing target)</i>. Boroughs must publish a local traffic volume reduction target in their LIP setting out their contribution to the London wide target, taking account of local factors and of sub-regional analysis</p>

¹² Outer London town centres for the purpose of this target include the 'metropolitan' centres listed in the Mayor's London Plan, Table A1.1, and may also include such 'major' centres listed in that table as the relevant boroughs consider appropriate.

Target	
<p>6. General Traffic Journey Time Reliability <i>Target applies at London wide and individual borough level</i></p>	<p>TfL and boroughs are to ensure disruption and variability of journey times for general traffic on 'A' roads and busy bus routes is reduced, or not increased, year on year. <i>(New target)</i></p>
<p>7. Modal Shift <i>Target applies at London wide level</i></p>	<p>TfL and boroughs are to maintain or increase the proportion of personal travel made by means other than car. <i>(New target)</i></p>
<p>8. School Travel Plans <i>Target applies at London wide and individual Borough level</i></p>	<p>Boroughs are to work with schools or groups of schools to review travel to all schools by March 2008, with significant progress having been made by March 2006*. <i>(New target)</i></p> <p><i>*Travel plans should be developed and implemented where required to support the achievement of Target 7 (modal shift)</i></p>
<p>9. Compliance <i>Target applies at London wide level</i></p>	<p>Boroughs are to achieve improvements in compliance with parking and loading regulations from a baseline to be agreed between boroughs and TfL by December 2004</p>
<p>10. Access <i>Target applies at London wide level</i></p>	<p>TfL and boroughs are to achieve year on year improvements in the proportion of trips made by equality and inclusion target groups under-represented in the public transport travel market, particularly disabled people and women travelling at night. <i>(New target – to be set during 2005/06)</i></p>
<p>11. Taxicard <i>Target applies at individual Borough level</i></p>	<p>Boroughs are to ensure that their Taxicard scheme conforms to an agreed all-London standard in terms of service quality, eligibility assessment and entitlement by 2006. <i>(New target)</i></p>
<p>12. Walking <i>Target applies at London wide level</i></p>	<p>TfL and boroughs are to achieve an increase of at least 10% in journeys made on foot per person in London between 2001 and 2015. <i>(New target)</i></p>
<p>13. Cycling <i>Target applies at London wide level</i></p>	<p>TfL and boroughs are to achieve an increase of at least 80% in cycling in London between 2001 and 2011. <i>(New target)</i></p>
<p>14. Roads <i>Target applies at London wide and individual Borough level</i></p>	<p>TfL and boroughs are to bring all 'A' roads and busy bus routes up to serviceable standard – that is, a UK PMS score of 70 or below – by 2010. <i>(New target)</i></p>

London Plan

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

Monitoring and scrutiny of the delivery of the Plan

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

4 Financing our plans

- 4.1 This 5-Year Business Plan is supported by the 5-Year Investment Programme, with financing from income, Government grant and the use of prudential borrowing. It is TfL's first Business Plan to be supported by a groundbreaking five-year funding settlement from Government.
- 4.2 The funding agreement gives the opportunity to make long term decisions as now TfL has certainty of funding for the five-year period of the plan. **Table 11** summarises funding and expenditure, showing the overall balance.

Table 11: TfL Summary Business Plan

£m, cash prices	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Income	2,623	2,808	2,946	3,105	3,272	3,439
Operating Costs	(4,583)	(4,876)	(5,141)	(5,332)	(5,533)	(5,827)
Net Operating Expenditure	(1,960)	(2,069)	(2,195)	(2,227)	(2,261)	(2,389)
Capital Projects (net of over-programming)	(580)	(787)	(779)	(995)	(1,011)	(735)
Third Party Funding	188	148	114	93	102	81
Debt Service (includes repayment of principal)	(10)	(72)	(115)	(157)	(211)	(253)
Contingency	(25)	(26)	(26)	(27)	(28)	(28)
Net Expenditure	(2,387)	(2,806)	(3,001)	(3,313)	(3,408)	(3,323)
Adjust for Working Capital and Reserve Transfers	(271)	69	41	191	152	93
Net Cash Required	(2,658)	(2,737)	(2,960)	(3,122)	(3,256)	(3,230)
Funded By:						
Total Transport Grant	2,232	2,161	2,383	2,544	2,528	2,651
Precept	26	26	27	28	28	29
Prudential Borrowing	400	550	550	550	700	550
Total Funding	2,658	2,737	2,960	3,122	3,256	3,230

Over the next five years, TfL is delivering £10bn of improvements through projects included in the 5-Year Investment Programme. TfL's 5-Year Investment Programme includes project work on TfL's assets, which is classified as capital expenditure in this Business Plan. It also includes project works which are carried out by Boroughs, PPP and PFI contractors, which are of a capital nature (i.e. they renew or upgrade assets) but which this Business Plan classifies as operating expenditures owing to the accounting treatment of the contractual relationships that have been put in place. **Table 12** illustrates this relationship.

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

£m, cash prices	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total 2005/10
Investment Programme	1,591	1,943	1,924	2,178	2,130	1,957	10,132
Overprogramming	-65	-140	-140	-140	-140	-140	-700
Net investment	1,526	1,803	1,784	2,038	1,990	1,817	9,432
Less:							
Contracted payments under LUL PPP	-650	-688	-663	-685	-663	-779	-3,479
Contracted payments under PFI contracts	-120	-75	-94	-100	-49	-26	-343
Payments to Operators, Boroughs, etc	-175	-253	-247	-259	-266	-277	-1,303
Capital Projects (net of overprogramming)	580	787	779	995	1,011	735	4,307

Fares and charge policy

- 4.3 Previous Business Plans have been based on an increase in fares at the rate of inflation for these years. This Business Plan includes a £10bn investment programme to improve and expand London's transport system, to support London's growth. To ensure that this investment programme can be financed, the Plan is predicated upon above inflation increases in fares, the congestion charge and other transport-related income.
- 4.4 The Mayor has agreed with the level of increase inherent in these annual income projections. Fare decisions are taken annually by the Mayor, and should the fare increases be different from those in this Plan, the spending profile will need to be varied to ensure that financial balance over the Plan period is maintained.
- 4.5 Cashless bus operation will be introduced on London's buses in 2006 network-wide, enabling the amount of time buses spend at stops to be reduced.
- 4.6 Under 16s will be offered free fares on buses from September 2005, and pending the impacts of this change, free fares are planned to be extended to under 18s in full-time education.

- 4.7 Other fares changes that are being considered include simplification of the Underground fare structure and developing peak/off-peak pricing through the use of Pre-Pay. Additional revenue inspectors will also be recruited to tackle known areas of potential fare evasion.

Prudential Borrowing

- 4.8 Prudential Borrowing is a new regime to enable local authorities to borrow funds to finance capital projects. This scheme, which came into effect in April 2004, gives authorities such as TfL the opportunity to make their own decisions about capital financing. It will enable TfL to implement projects within its 5-Year Investment Programme that may otherwise have been delayed because of immediate funding constraints. The practice of financing long-term capital investments is common in Europe and North America.
- 4.9 There are two key principles of the new regime:
- (1) borrowing is for capital purposes only (i.e., long-term borrowing cannot be used to fund operations); and
 - (2) the level of borrowing is prudent.
- 4.10 The level of borrowing over the 5-Year Business Plan period is shown in **table 11**. The Secretary of State for Transport has confirmed his agreement to the overall level of borrowing TfL is planning, subject to it remaining consistent with the wider Prudential Borrowing regime. Overall levels of borrowing planned are well within the levels found in Europe, and debt service ratios would be within the average level for AA rated transport entities¹³.

Cost pressures

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

There is the possibility of difficulties in recruiting staff with particular skills, though in the last three years TfL has significantly addressed this issue.

¹³ AA rated refers to the credit rating of the transport entities. TfL has not yet discussed the borrowing programme with rating agencies.

Risks to the plan

- 4.12 To assure delivery of the business plan objectives, TfL has to understand the possible risks to achievement and ensure appropriate actions and resources are in place to manage those risks and mitigate the impact should any occur. Safety risk is dealt with separately as part of the management of the Safety Case but strategic and operational risk is dealt with as part of the business planning and ongoing monitoring processes.
- 4.13 TfL has in place a strategic risk management policy that has been approved by the Board. Risk management is the responsibility of all managers within TfL. Details of key risks are maintained by all the business units and updated and validated as part of the business planning process. The top 10-15 significant strategic risks which might prevent TfL achieving the objectives in the business plan are captured through a top-down process that involves direct input from all Chief Officers. Each strategic risk has a Chief Officer nominated as its owner. These risks are then cross-referenced to business unit risks to ensure correlation. Mitigation strategies for all strategic risks are documented and co-ordinated with strategies already identified at the business unit level.
- 4.14 The activities underway or in development that will mitigate the risks are also documented. In most cases the resources needed for these activities are already funded in the business plan, but a moderate risk contingency is available where additional action is required. Any significant extra mitigation work would necessitate revisiting business priorities through the normal planning process.
- 4.15 Information on the operation of the risk management policy, the risks identified and the mitigations being taken is reported to the TfL Audit Committee. Internal Audit's work focuses on the effective operation of key mitigations and the results of their work are also reported to the Audit Committee. Plans are in place to integrate future risk reporting and monitoring into the Business Management Review process and other appropriate management forums.
- 4.16 TfL's current top strategic risks relate to major projects management, contract management and the quality and quantity of resources available to deliver the business plan. There are also key risks associated with prudential borrowing and funds management as this represents a new venture for the group.

Resilience in TfL

Background

- 4.17 TfL has plans in place to deal with disruptions, whether they are to operational or non operational areas. TfL is also supporting London Resilience in developing and co-ordinating resilience across the city.
- 4.18 London Underground has established resilience plans and a programme of improvements. The plans include the following themes:
- Maintaining, improving and testing LU's business recovery strategy and operational contingency plans
 - Building relationships with HM Government and other agencies to manage security and resilience issues
 - Investing in physical improvements, such as upgrades to station and train CCTV systems (including an increase in CCTV cameras from 6,500 to around 9,000), linking security systems at key sites to control centres, and improved protection at certain locations.
- 4.19 Surface Transport has in place emergency plans for its major operational businesses including buses, traffic management and road network operations. A Surface Transport Resilience Management Team was established in 2004 to ensure that Surface Transport operational businesses have appropriate arrangements in place and that these are co-ordinated and tested; interacting with TfL Group and London Resilience as necessary.
- 4.20 TfL Corporate Directorates have put in place and co-ordinate the maintenance and testing of recovery plans for all support and management areas of TfL outside of LU – i.e. including Surface Transport and Rail.
- 4.21 In the light of the significant changes, both in the external world (e.g. terrorist threat) and within TfL (e.g. incorporation of LU) that have happened in recent years, TfL has embarked on a review of its resilience to disruptive threats of whatever type and from whatever source.
- 4.22 This review is intended to ensure that TfL has appropriate levels of resilience across the organisation and that there are systems in place to maintain these at the appropriate level and give assurance that this is the case. The review will be completed in 2004/05 but it is anticipated that recommendations from the review will continue to be implemented through at least 2005/06.

5 Conclusions

- 5.1 TfL's Business Plan 2005/06-2009/10 reflects a groundbreaking settlement with Government. For the first time TfL has certainty over the amount it can invest in London's transport system over the next five years. TfL's 5-Year Investment Programme lies at the heart of this plan – and includes a £10 billion programme of investment to upgrade London's transport assets, provide additional capacity and build new transport links needed to support London's growth.
- 5.2 Over the last four years TfL has shown that it can deliver real improvements to London's transport system, such as in transforming the bus network, and the introduction of the central London congestion charging scheme. This Plan shows how it will build on these for the benefit of those who live in, work in and visit the capital. It will support the growth of London, improve the quality of life in the capital and contribute to London's economic wellbeing. Benefits are not restricted to London – it will contribute to the growth of the UK economy, and make a significant overall contribution to national transport targets.
- 5.3 London's diverse and growing population will benefit from transport improvements which improve access to jobs and services, with new links, improved accessibility for all and measures to reduce crime and fear of crime.
- 5.4 TfL's plans also seek to reduce the environmental impact of transport – both directly, such as through more use of renewable energy, and indirectly by encouraging more use of public transport, walking and cycling instead of the private car.
- 5.5 This is a plan for London and its delivery is vital to support London's growth. TfL is committed to making this plan a reality for London. TfL is accountable for using the allocated funds wisely and for delivering the promised improvements. TfL will be carefully monitoring and managing project progress and finances to ensure that real improvements are delivered within the allocated budgets and proposed timescales – and will be working closely with stakeholders in taking these plans forward into reality.

Appendix A

Achievements since 2000

In less than four years TfL has used the public resources it has been entrusted with for the benefit of London and the UK, proving itself to be a public organisation that delivers. TfL's 'Transport for a growing city; Delivering achievements' (published March 2004) details all the improvements.

The combined strategy of congestion charging and improved bus services has resulted in a modal shift from private car usage to public transport, against the trend elsewhere in the UK and the World.

Congestion charging

On 17 February 2003, London became one of the first cities in the world to reduce substantially congestion in the city centre, through the congestion charging scheme.

- Traffic delays in central London have been reduced by **30 per cent**, with **65,000 fewer car movements** per day in the charging zone
- Congestion levels in the zone are now the lowest they have been since the mid-1980s
- During its first year of operation congestion charging has generated **£70 million** for spending on transport improvements.

Improving bus services

The expansion and enhancement of the bus network is, in the short term, the only reliable and flexible transport solution to London's problems.

- Bus usage has grown at its fastest rate since 1946 with an increase in bus ridership of more than **31 per cent** between 1999/00 and 2003/04
- London buses now carry the highest number of passengers since 1968, with **1.7 billion bus trips** in 2003/04 alone
- London buses are delivering the total **Government national target** for bus ridership (a 12 per cent increase by 2010)
- Each **£1 spent** on London buses results in at least **£3 worth of transport benefits** on average
- Improved bus services enhance social inclusion by improving access of all income groups to goods, services and jobs.

Road safety

In 2001 TfL published London's first Road Safety Plan, setting out how the Government's road casualty reduction targets will be achieved.

- The number of people killed and seriously injured (KSI) on London's roads has been reduced by more than **25 per cent**, compared with 1994-98 levels
- This substantial decrease in casualties puts London on course to meet the **Government target** for a 40 per cent reduction in KSI by 2010.

Docklands Light Railway (DLR)

DLR has won four National Rail awards in a row for its high levels of reliability and service:

- DLR's services have consistently achieved **98 per cent reliability** and passenger satisfaction levels have increased to more than 90 per cent
- More than 50 million passenger journeys were made in 2003/04, an increase of more than 65 per cent compared with 1999/00
- An extension of the DLR network to London City Airport is under construction, and planning approval for a further extension to Woolwich Arsenal has been received.

London Underground

London Underground only became part of TfL on 15 July 2003. Since then it has been establishing the best way of managing the PPP contracts for the benefit of London.

As the infrastructure controller LU is a service delivery and customer service provider with overall accountability for the stewardship and operation of the railway engineering assets. Since July 2003 LU has;

- Commissioned a thorough, independent safety audit to review safety practices and recommend areas for further improvement
- Reorganised operational management so that a single General Manager has responsibility for each line – this is already yielding performance improvements
- Accelerated accessibility plans and delivered street to platform step free access at Kilburn, West Ham and East Ham
- Introduced train service improvements (through enhanced schedules) on most lines, with significant enhancements on the Northern line
- Pursued an anti-graffiti programme leading to the complete removal of all non-scratch graffiti on trains.

Financial efficiency

In integrating its 15 predecessor organisations, TfL has taken the opportunity to modernise and streamline its back office business processes.

- In total some £149m of efficiency savings will be delivered by the end of 2004/05 and **£1 billion** by 2009/10.

Ticketing strategy

Transport for London has introduced a revolutionary ticketing and revenue collection service known as Oyster Card, with more than 2 million users already taking advantage of the service.

- Oyster Card reduces queues at Tube stations and time spent by buses at stops, speeding up bus journeys and enables the cashless operation of buses from 2005/06
- Pre-Pay is the new pay-as-you-go option exclusive to Oyster Card. Customers can charge money on their Oyster Card and then use it to travel on London Underground, London Buses and DLR.

Local and environmental schemes

Over the last four years, TfL has substantially invested in a number of small-scale projects, which taken together have made London a better place to live.

- The 'World Squares for All' project at Trafalgar Square has created a major new pedestrian area between the Square itself and the National Gallery, linked by a new central staircase
- Almost £400 million has been spent on borough-led projects such as improved access to town centres and various walking and cycling schemes
- TfL is taking part in a pioneering two-year European project to reduce air pollution by introducing three first-generation hydrogen fuel-cell buses on bus route RV1.

Safety and security

In June 2002 the TfL funded MPS joint Transport Operational Command Unit was established to tackle crime and disorder on the bus system. The TOCU now numbers over 900 staff deployed to TfL priorities. Comprised of police and police community support officers and traffic wardens they provide a highly visible uniformed presence dedicated to London's bus routes and taxi and private hire enforcement. On the Underground, TfL have increased officer numbers by 200 to 650 police officers working exclusively on Underground and DLR.

Using its know how, expertise and the available funding TfL is confident that it will continue to deliver in the future – restoring public confidence in the transport system.

Appendix B

Equality and Inclusion

1 The focus for Equality and Inclusion

1.1 Customers

Transport for London believes that transport is one of the most powerful mechanisms for tackling social discrimination, imbalance and exclusion. It is committed to ensuring that everyone who lives in, works in or visits London has a fair and equal chance to access its transport services. To TfL this means promoting equal opportunity for everyone, eliminating discrimination, and promoting good relations between people of different racial groups, religious belief and sexual orientation.

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

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

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

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

1.2 Priorities for the Planned Period

In line with the Mayor's Transport Strategy, TfL's roles as an employer and service provider are firmly linked with providing an equal service to its customers and fair employment opportunities for employees.

By the end of 2010, TfL will make improvements in transport services and employment opportunities that will contribute to increased use of transport services by the equality target groups. TfL has five high level equality and inclusion strategic goals to create transport services that are:

1) Run by London's diverse communities –

with services provided by a skilled workforce of people representative of London's diverse population

2) Owned by London's diverse communities –

with services based on consultation with London's diverse communities and accountability to London's diverse communities

3) Shaped by London's diverse lifestyles –

recognising the different travel needs of different lifestyles determined by age, gender, disability, race, faith and sexual orientation

4) The first choice for everyone –

removing key barriers preventing equal use of the transport services by improving safety and personal security, accessibility, reliability and affordability

5) Providing economic opportunity and social participation –

providing safe and accessible links to key facilities and services, employment opportunities and London's cultural and social activities

Within each of these high level goals, TfL's specific priorities for 2005/06–2009/10 are:

- ***'Levelling up' the workforce*** to establish a proportion of women, disabled people and black and minority ethnic groups equal to the working population in London
- ***Equipping the workforce to deliver*** equality and inclusion goals
- ***Increasing safety and personal security*** to overcome a key barrier to access
- ***Increasing accessibility*** of the transport service
- ***Building relationships with London's diverse communities.***

To achieve these objectives, TfL will learn from the past, and build on foundations laid in 2004/05. In some cases, recognising and taking responsibility for removing barriers that prevent equal access to the system has little or no cost implication; in others, a significant and positive investment must be made.

2 External Influences

2.1 Impact of Legislative Changes over the Planned Period

The European Union Council of Ministers has adopted the Employment Directives on Equal Treatment. The Directive requires all EU Member States to introduce legislation prohibiting discrimination at work on the grounds of age, sexual orientation, religion and belief, and disability.

In December 2003, the Employment Equality (Sexual Orientation) and the Employment Equality (Religion or Belief) Regulations outlawed discrimination against job applicants and employees on the grounds of their sexual orientation, religion or belief. TfL is currently reviewing and refining employment policies, practices and procedures by year ending 2006.

Disability Discrimination Act (DDA)

Proposed changes to the Disability Discrimination Act 1995 were published in the Draft Disability Discrimination Bill 2003. While the date for implementation of the recommendations is still to be confirmed, specific changes to the Act that may have an impact upon TfL activities over the planned period include:

- The definition of disability will be extended to include more people with cancer, HIV and multiple sclerosis from the point of diagnosis
- Extension of the DDA to cover discrimination in relation to use of transport vehicles e.g. trains and buses (at present only the transport infrastructure such as stations is covered)
- TfL will be responsible for promoting disability equality
- The DDA will cover functions relating to access to pavements and highways.

An extension of the definition of disability may impact current levels of disabled staff, providing an opportunity to re-establish workforce targets in relation to disabled employees across all paybands.

TfL will continue to deliver Disability Equality training within specific courses, for example, Business Technical Enterprise Council (BTEC) training for bus drivers, and within courses for Taxi Drivers and London Underground station operating staff to ensure staff are equipped to deliver service requirements on board vehicles.

The Government has acknowledged the difficulty of removing discrimination by relying solely on individuals to take legal cases to challenge acts of discrimination. The proposal to place the onus on public services to ensure that any bias is removed from employment practices and the way in which services are delivered, is aimed at preventing discrimination rather than focussing on retrospective justice.

To facilitate future compliance with the proposed duty to include street environment services, activities part funded by TfL within the Borough Spending Plans will include: providing dropped kerbs to good practice access standards, access to station, and Town Centre improvements.

Age Discrimination

The Government has stated that it plans to introduce age discrimination legislation to come into effect from 1 October 2006 that will make it unlawful to discriminate against employees on the basis of age in employment (including promotion, recruitment, and terms and conditions including retirement and redundancy, pay and pensions). TfL will focus on delivering age positive employment practices, particularly flexible employment, age profile monitoring, and retirement practices to support the retention of older and younger people within the workforce.

Mayor's Direction

On 16 July 2004 the Mayor issued a direction to TfL in relation to equality of opportunity, the elimination of unlawful discrimination and the need to promote good relations between specified groups. Under the Greater London Authority Act 1999, TfL must comply with the Direction when exercising its functions. In practice, this means that TfL must take account of equality target groups in the day to day work of policy making, service delivery, regulation, inspection, employment practice and other functions.

3 Delivering Equality and Inclusion

3.1 Levelling up the Workforce

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

Table B1: Equality and Inclusion Workforce Targets

Target Group	Current % ¹⁴	Target %		
		2005/06	2006/07	2007/08
Women staff	21.3	24.3	25.9	27.8
BME staff	31.8	To be maintained at or above 25% ¹⁵		
Disabled staff ¹⁶	1.4	2.4	3.2	4.0
BME staff in Senior Management Team	6.6	9.7	12.2	13.9
Women staff in Senior Management Team	19.1	23.5	26.1	28.1

A programme of activity to encourage a diverse and representative workforce will be implemented over the next six years. For example, the existing levels of female bus drivers will be increased by delivering a plan derived from a commissioned study that identifies particular barriers to women within the bus industry. Actions include reviewing and improving facilities for female staff at bus stations and on bus routes. The 'Dignity at Work' Investment Programme within London Underground will also improve the physical work environment for female staff.

TfL will in 2005/06 to remove physical barriers within the Group's office buildings, continue remedial actions outlined in Disability Access Audits, and improve the work environment particularly for disabled staff. TfL will continue to be an attractive employer to disabled people, benchmarking itself against good practice standards such as BS 8300 Design of Buildings, using Code of Practice (2001) as the measure of success.

TfL will continue to address legislative requirements, under the EU Race and Employment Directives, through a number of Human Resource activities aimed to eliminate discrimination. It will build on the findings of the Equal Pay Review to ensure staff are equally rewarded for 'like for like' duties, irrespective of gender, ethnic origin, disability or age. In response to age discrimination legislation (effective 2006), TfL will review policies and procedures to ensure compliance by year ending 2005/06.

The workforce composition (Black and Minority Ethnic Groups, Women, and Disabled People) will be monitored and reported in Business monthly reviews. The Equality and Inclusion Workforce Targets are shown in **table B1**.

¹⁴ as at August 2004.

¹⁵ Future targets reflect the percentage of the economically active ethnic minority community in the authority area, which currently stands at 24.77%.

¹⁶ London Underground is beginning to collate information related to disability on SAP (TfL internal) monitoring system. This information will be included when current information stabilises and remains robust.

3.2 Equipping the workforce to deliver

Staff training

Existing training and support mechanisms for frontline staff will be enhanced. TfL will provide training and development programmes such as Fairness for All, Disability Equality Training, Disability Discrimination Act 1995, and Implementing the Race Relations Amendment Act 2000 to advise staff about civil rights legislation and social policy. It will also provide training to equip staff to reduce the risk of confrontation, and to handle potentially complex, conflicting situations.

Research into equality and inclusion issues will continue to inform future business-planning decisions, ensuring they are evidence based, technically sound and optimally effective.

Procurement

TfL recognises its unique ability to impact upon the distribution of economic wealth and opportunity throughout London by the procurement of goods, facilities and services. It will continue to ensure the procurement process is fair and equitable. TfL's suppliers must embrace equality and inclusion commitments. Key contractors are required to supply their equal opportunity policies. In future, TfL will consider ways in which small/medium enterprises can contribute to delivering transport improvements.

Information management

TfL will continue to investigate and implement applications and technologies to provide remote access to support flexible working, and provide IT facilities for disabled staff.

3.3 Increasing safety and personal security

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

- **Transport policing** – over 1,500 police and police community support officers dedicated to policing TfL's transport services providing a highly visible uniformed presence to tackle crime and disorder and reassure passengers and staff
- **Real time visual and audible information** on buses, at bus stops, and within Underground stations, enhanced by up-to-date radio technology to ensure customers benefit from timely information
- **Personal travel plans** enabling people to have greater personal control and to make informed travel choices
- **CCTV** to help deter potential perpetrators of crime on all buses by 2006, at Underground stations delivered through the PPP contracts, on DLR trains and at Rail Stations
- **Licensing of the Private Hire trade** will improve the safety of customers and in particular women
- **Road Safety Plan** that will reduce the number and severity of road casualties, including educational programmes designed for children
- **London Underground's** safety improvement programme will continue to be developed to ensure safety risks to customers and staff are **as low as reasonably practical**.

3.4 Increasing accessibility

Activities that improve accessibility and help TfL meet duties under the Disability Discrimination Act 1995 include:

- **Roads** – dropped kerbs with tactile surfaces
- **Walking and cycling** – programmes to facilitate and encourage the use of this affordable and healthy modes of transport
- **Buses** – all buses to be accessible by end of December 2005; replacement bus shelters with accessible waiting facilities including lighting and seating; accessible bus stops to be beneficial to older people and disabled people
- **London Underground** – major alterations to 16 stations, provided by investment through PPP, which will bring about step free access (from street to platform) with further improvements to access such as audible and visual announcements, more visible help points and accessible toilets at step free stations where they exist
- **Dial-a-Ride** – users will also benefit from a new scheduling system which will allow better vehicle utilisation and advanced bookings for better journey planning
- **Taxicard** – the take-up will be expanded to provide trip allocations to disabled people who are currently unable to use mainstream services and in particular to disabled people from black and minority ethnic groups
- **Oyster Card** – the swipe action removes the need to identify travel tickets or cash fares in pressured, exposed situations
- **New major projects and route extensions** will be delivered to modern access standards to improve journey choice and extend travel horizons. The extension of the Docklands Light Railway to the London City Airport provides accessible links to further international travel horizons
- **Local town centre improvement schemes and area schemes**
- **Air Quality** – improvements in the street environment for the Boroughs as part of the Mayor's Air Quality Strategy for London will continue, providing significant health benefits for vulnerable groups and benefit the long-term economic development of London
- **London's Transport Museum redisplay**, improving navigation around the museum.

3.5 Building relationships with London's diverse communities

The current plan will allow TfL to create a robust, continuing dialogue with London's diverse communities. Consultative user panels will be refined and the range of core London languages and translations introduced in 2004/05 for external communications will be expanded. Local consultation on major projects such as the East London Line Extension will include information delivered through ethnic minority media channels.

4 Meeting other strategic objectives

4.1 Affordable services

Under 16s will be offered free fares on buses from September 2005, and pending the impacts of this change, free fares are planned to be extended to under 18s in full-time education.

4.2 Shaped by London's diverse lifestyles

This plan allows TfL to secure a clear understanding of the differing lifestyles of London's population, which shape travel behaviours. Building on intensive work in 2004/05, market research and regular consultation will allow us to enhance existing scheduling and service planning work. The plan will also allow TfL, in partnership with the Boroughs, to respond more appropriately to the requirements of specific communities at a local level.

4.3 Providing economic opportunity and social participation

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

5 Equality and Inclusion Performance Indicators/Targets – Scorecard

Table B2 Equality and Inclusion Performance Indicators/Targets 2004/05-2009/10

Performance Indicator	Target	Proposed Targets				
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
First Choice for everyone: Accessibility						
% of bus stops that are 'low floor'(Londonwide)	20%	25%	30%	35%	41%	46%
% of buses that are 'low floor' (excl. Routemasters)	95%	100%	100%	100%	100%	100%
% of LU stations with step free access (Street to platform)	16.5%	19%	20.5%	22.5%	24%	25%
% of LU stations with step free access (platform to train)	4.0%	4.5%	5%	5.5%	5.75%	6%
% lifts not in Service in London Underground Stations	5.4%	5.1%	4.9%	4.6%	4.3%	4%
% of lifts operational at DLR stations	97%	97%	97%	97%	97%	97%
% of traffic signals operating effectively (Londonwide)	97%	97%	97%	97%	97%	97%

Performance Indicator	Target	Proposed Targets				
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
% of registered users using Taxicard	50%	55%	60%	65%	70%	75%
% of registered users using Dial A Ride	50%	55%	60%	65%	70%	75%
% of traffic signals with a pedestrian phase (Londonwide)	82%	85%	88%	91%	94%	97%
% of pedestrian crossings with facilities for disabled people on TLRN (BV165)	65%	68%	71%	74%	77%	80%
% of pedestrian crossings with facilities for disabled people on Borough Roads (BV165)	72%	75%	78%	81%	83%	85%
% of accessible Bus Station with accessible footway in accordance with Inclusive Mobility Part 6 – Bus stops.	82%	89%	89%	91%	91%	91%
% of railcars which meet part compliance with the RVAP	30%	60%	100%	100%	100%	100%
First Choice for everyone: Safety/Personal Security Targets						
Total No. of major injuries and fatalities (Londonwide) (BV99)	5,192	4,965	4,748	4,566	4,394	4,230
Total No. of major injuries and fatalities (TLRN) (BV99)	1,414	1,356	1,292	1,233	1,178	1,126
No. of child major injuries and fatalities (Londonwide)	558	526	499	481	471	468
No. of child major injuries and fatalities (TLRN)	90	85	80	77	75	74
% street lighting operational on TLRN	98%	98%	98%	98%	98%	98%
Total No. of additional Bus Shelters with seating & lighting	90	40	40	40	40	40
No. of replacement/upgrade bus shelters	120	500	500	500	500	500

Performance Indicator	Target	Proposed Targets				
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
% On time performance night buses	81%	81%	80%	80%	79%	79%
% of DLR stations with CCTV	100%	100%	100%	100%	100%	100%
% of buses (existing stock) with CCTV on board	85%	100%	100%	100%	100%	100%
No. of TECO CCTV for traffic enforcement	275	355	435	515	595	675
No. increase in British Transport Police officers	100	0	0	0	0	0
Passenger Information Displays working at DLR stations	97%	97%	97%	97%	97%	97%
% of DLR station with Passenger audible systems fully operational	100%	100%	100%	100%	100%	100%
Run by London's diverse communities: Skilled equipped workforce						
No. of Private hire vehicle drivers licensed	20,750	35,910	35,910	35,910	35,910	35,910
% of Private hire vehicle drivers licensed	58%	100%	100%	100%	100%	100%
No. of different Equality & Inclusion training courses	6	12	12	12	12	12
No. of TfL staff undertaking 'Fairness for All' training and Equality Impact Assessment training.	3,000	5,000	5,000	5,000	5,000	5,000
% Bus drivers/conductors BTEC trained	48%	100%	100%	100%	100%	100%
% of key technical guidance/standards audited	100%	100%	100%	100%	100%	100%
Owned by London's diverse communities: Establish dialogue with London						
% of Core languages available in Travel Information Centres ¹⁷	75%	90%	100%	100%	100%	100%
% of TfL core documents available in other languages	100%	100%	100%	100%	100%	100%

¹⁷ Core languages are Arabic, Bengali, Cantonese, French, Greek, Gurjarati, Hindi, Punjabi, Spanish, Turkish, Vietnamese and Urdu.

Appendix C

Environment Plan

1 Background

TfL is improving London's environment by enhancing the public transport system, encouraging a shift from the private car to other modes including walking and cycling, and targeting specific environmental areas. It will continue to identify, design and implement new actions to help improve environmental performance and meet the requirements of the Mayor's Transport and Environmental Strategies.

TfL's ten strategic environmental objectives are based on the Mayor's five Environmental Strategies (Air Quality, Energy, Ambient Noise, Biodiversity and Municipal Waste Management), and the organisation's impact on resource use, the built environment, and water and land quality.

The following three tiers reflect the degree to which TfL has an environmental impact, the level of influence and control TfL has, and the extent to which an impact occurs across TfL.

TfL's Environmental Objectives

Tier One

- Reduce pollutant emissions to air
- Reduce energy consumption, implement efficiency measures and increase the use of renewable energy to reduce greenhouse gas emissions
- Reduce noise and vibration by promoting the use of quieter travel modes and vehicles, reduce the noise generated by vehicle use and control the levels of transport noise impact on sensitive locations.

Tier Two

- Reduce consumption of resources, implement efficiency measures and recognise where resources are consumed, to reduce the adverse effect on the environment through environmentally preferable procurement and trading
- Maintain, and where possible, enhance the quality of London's built environment
- Reduce the impacts of waste generated from TfL and contractor activities through minimising consumption and promoting re-use and recycling
- Promote the sustainable transport of waste.

Tier Three

- Maintain, and where possible, enhance the quality of London's natural environment
- Reduce pollutant emissions to water and land
- Reduce consumption of water resources and implement efficiency measures.

TfL is improving its internal environmental management processes. Its Health Safety Environment (HSE) policy will be implemented along with the TfL group HSE management system. The London Underground PPP contract requires the PPP contractors (Metronet and Tube Lines) to preserve, protect and enhance the environment, regard sustainable development, conserve and safeguard natural features of special interest, and sustain the potential and life-supporting capacity of natural and physical resources. To deliver this the PPP contractors are required to implement an Environmental Management Scheme (EMS) and obtain certification to ISO 14001.

TfL will continue its participation in environmental partnerships such as the London Climate Change Partnership, the London Hydrogen Partnership and the Energy Partnership. TfL will also continue to collaborate with the Greater London Authority and produce the London Atmospheric Emissions Inventory on an annual basis.

TfL is addressing its environmental contribution by seeking to pursue the environmental objectives in all its activities, both at the corporate level and individually across the business units.

Environmental criteria are included in the appraisal mechanism which is part of the TfL business plan process. The primary focus of the appraisal is to identify significant contributors to each environmental objective as:

- Specific environmental actions which will result in a definite contribution to a specific environmental objective
- More general proposals which have an indirect impact on the environment by encouraging modal shift to public transport and walking and cycling
- Specific mitigation measures to negate any negative environmental impacts of proposals.

Where qualitative data was not available, a qualitative judgement has been made. This commentary is a summary of the key proposals or actions which contribute to the environmental objectives.

During 2004/05 TfL will be developing key performance indicators key to measure its performance in delivering its environmental objectives. Indicators will be developed first for air pollutant emissions and energy.

The air emissions indicator will focus on the pollutants related to public health – nitrogen dioxide (NO₂) and fine particulate matter (PM₁₀). Initial thoughts are that the indicator will be tonnes of emissions per annum and also vehicle emissions per passenger km.

The energy indicator will focus on CO₂ emissions and renewable energy use. The indicators are expected to record emissions of greenhouse gases per passenger km and the percentage of total energy from renewable energy.

Tier One Objectives

Air Quality

'Reduce pollutant emissions to air'

2.1 Introduction

London's air quality is the worst of any city in the UK and among the worst in Europe. 58 per cent of nitrogen dioxide (NO₂) and 68 per cent of fine particulate matter (PM₁₀) are from road transport. These pollutants are of the greatest health concern, particularly for the most vulnerable – the very young, older people and those with heart and lung conditions. The European Union has set tough, legally binding targets for NO₂, PM₁₀ (and other air pollutants) to reduce air pollution. The UK Government has adopted these targets, setting UK standards for 2005 and stricter ones for 2010.

TfL is striving to reduce PM₁₀ and NO₂ from the vehicles it controls and encouraging the use of more environmentally friendly modes of transport. Therefore air quality is one of TfL's key environmental objectives and is also one of the Mayor's Environmental strategies.

2.2 Modal shift

Public transport use is forecast to increase between 2005/06 and 2009/10 by 4.9 per cent (TfL Policy & Strategy Transport Performance Calculator).

The Business Plan actions that have the biggest potential local impacts in the modal shift category are the Docklands Light Railway (DLR) extensions and other capacity enhancements, the East London Line Extension and Piccadilly line extension to Terminal 5, the two transit schemes and bus network improvements. Central London Congestion charging and the possible western extension are also expected to provide modal shifts. More generally, the bus service across London is expected to attract people away from more polluting modes.

There are a variety of schemes promoting and facilitating walking and cycling which are expected to encourage modal shifts.

2.3 Specific Environmental Actions

- The proposed London Low Emission Zone is a key strategic proposal for reducing emissions and improving air quality. TfL's role is to set up and operate the zone and for the fleets under its control to comply with emissions standards
- The possible western extension to the congestion charge scheme is expected to deliver similar environmental benefits to the central London scheme
- Funding of Borough air quality improvements through the Borough Spending Plan process, such as electric vehicle recharging points and vehicle emissions testing are being taken forward
- Focus on vehicles directly controlled or licensed by TfL, i.e. the bus fleet, licensed taxis and private hire vehicles and the support road vehicles. Bus fleets will be fitted with emission abatement technology. Trials of cleaner fuel buses such as diesel-electric hybrids and zero emission hydrogen fuel cell buses will continue, with a view to replacing the current diesel fleet. TfL will introduce a taxi emissions strategy to reduce harmful emissions by licensed London taxis.

Energy

'Reduce energy consumption, implement efficiency measures and increase the use of renewable energy to reduce greenhouse gas emissions'

3.1 Introduction

Total energy consumption in London has been growing consistently during the last 40 years and transport is a major consumer. Motorised transport is responsible for about 20 per cent of all carbon dioxide (CO₂) emissions in London and road traffic accounts for around 80 per cent of CO₂ emissions. CO₂ is the principal greenhouse gas responsible for climate change. The Government has set a goal of reducing CO₂ emissions by 20 per cent on 1990 levels by 2010 and the Mayor is committed to ensuring that London plays its part in meeting this target. To that end the Mayor has produced an Energy Strategy although it is not a statutory requirement.

TfL is working to reduce CO₂ emissions, energy use and increasing the use of renewable energy in its transport systems, vehicles and buildings. It also has a role to play by encouraging a shift from the private car to public transport, which on average emits less CO₂ per passenger km.

3.2 Modal Shift

The actions which will expand public transport capacity and encourage and facilitate walking and cycling, will also contribute to fewer CO₂ emissions per passenger kilometre (see Air Quality 2.3). However for those actions which require additional services, TfL's overall energy consumption and CO₂ emissions will increase, albeit that car usage may decrease in relative terms.

It is important for TfL to increase both its purchase of renewable electricity and the use of solar power in its infrastructure. TfL has increased its purchase of renewable energy and is on course to exceed the target of 17 per cent in 2004/05, compared to 12 per cent in 2002/03. It aims to maintain its proportion of renewable energy at 20 per cent during 2005/06.

3.3 Specific Environmental Actions

Actions are grouped into energy efficiencies and renewable energy.

Energy efficiencies include:

- LU station non-traction energy efficiency programme to maintain at least 20 per cent energy savings against baselines in the face of rising demand due to station enhancement work and refurbishment
- Bus and support vehicle fleets (the trial of diesel-electric hybrid and Hydrogen Fuel Cell buses will be significantly more energy efficient)
- Roll out of a driver training programme for all London bus drivers to help improve fuel efficiency
- Energy efficient traffic signals
- Office building energy efficiency measures.

Renewable energy includes solar power within bus stations, powering bus stop flags and timetables, shelters and ticket machines.

Noise

'Reduce noise and vibration by promoting the use of quieter travel modes and vehicles, reduce the noise generated by vehicle use and control the levels of transport noise impact on sensitive locations'

4.1 Introduction

For many Londoners, levels of noise and vibration present a very real problem. Noise can annoy, disrupt communication and disturb sleep. Noise may also contribute to inequalities in health since higher levels of traffic and noise are arguably more likely to be experienced by socially deprived groups in areas which are more affected by busy roads. The 1999/2000 National Noise Attitude Survey found that 35 per cent of respondents in outer London reported being at least 'moderately' bothered by road traffic noise compared with 22 per cent in the UK as a whole. The Mayor's ambient noise strategy is a move towards more active management of noise in the long term, with a focus on better management of transport systems, better town planning and better design. DEFRA's noise mapping of London's road traffic noise was published on 14 September 2004, the first such detailed mapping.

4.2 Modal shift

The actions which will expand public transport capacity and encourage and facilitate walking and cycling, may contribute to lower noise levels (see Air Quality 2.3). However, by the very nature of providing extra infrastructure and services, noise will occur. With limited information it is hard to determine the scale of the noise benefits, if any, of modal shift from car to bus, train and tram compared to the scale of the extra noise from new infrastructure.

4.3 Specific Environment Actions

- Promote quieter vehicles such as trialling hydrogen fuel cells (buses), Liquid Petroleum Gas (taxis) and diesel-electric engines (buses)
- Noise screening on the DLR and Underground at key noise sensitive locations
- Infrastructure improvements such as bus garages to reduce noise impacts
- Good management of TfL vehicle activity and of contractors
- Assessing Tramlink's noise levels to compare with its Environmental Statement
- Noise monitoring in the congestion charging zone and at sample sites in London
- Funding of Borough noise reduction measures in relation to transport.

4.4 Mitigation measures

- TfL will undertake noise mitigation measures on DLR extensions and on the Underground at particular sites where problems exist
- TfL uses where appropriate road surfacing materials that have 'lower noise' properties. However, research is required to determine the noise benefits of these materials on lower speed roads. Road maintenance also reduces noise incidents by removing potholes and loose ironwork
- Developing a Traffic Noise Action Programme for the Transport for London Road Network (TLRN), as identified in Proposal 16 of the Mayor's Ambient Noise Strategy (assisted by the results of DEFRA's noise mapping exercise).

Tier Two Objectives

Resource Consumption

'Reduce consumption of resources, implement efficiency measures and recognise where resources are consumed, to reduce the adverse effect on the environment through environmentally preferable procurement and trading'

5.1 Introduction

TfL consumes large quantities of resources. The issue of resource consumption, whilst not a Mayoral strategy objective, is identified as an environmental concern for TfL.

5.2 Key actions

- Development of a Procurement Policy including Health, Safety, and Environment considerations for suppliers of goods and services. TfL is looking at best practice across the organisation to align procurement policy and procedures
- TfL will strive to purchase materials from sustainable sources wherever possible when constructing and refurbishing its facilities
- London Underground will continue to encourage the purchase of hardwood and softwood sleepers from sources certified to the Forest Stewardship Council (FSC) standards. This means the forest is managed in an environmentally and socially responsible manner
- TfL will continue to trial recycled materials as part of the London Remade project, such as recycled plastic temporary road barriers and recycled glass as a drainage layer around trees, to increase the use of recycled materials.

Built Environment

'Maintain, and where possible, enhance the quality of London's built environment'

6.1 Introduction

London's special historic character and diversity makes an important contribution to people's quality of life and the capital's economy. TfL is one of the biggest landowners in the capital, owning and managing a considerable number of properties, streets, bridges and tunnels. In 1999 English Heritage listed 45 Underground stations as Grade II because of their 'particular importance, outstanding features and special interest value.'

TfL has the potential to influence the built environment in town centres and around key stations and interchanges, in providing well designed new stations, structures and buildings. TfL have appointed within Surface Transport a Design Champion who has recruited and is heading up a Pan-TfL Urban Design and Architecture Team (UD&A) responsible for urban design matters. The team is creating and have delivered design policies and guidance documents as well as having an integral advisory involvement in all major transport projects (see Urban Design section).

6.2 Specific Environmental Measures

- Careful consideration of the impacts on the built environment will be taken for new infrastructure such as new bus stations, new DLR alignments and stations, new transit schemes and tram extensions
- Development of Tramlink urban design guidelines
- Conservation of existing historic buildings is vital and the preservation of listed buildings and other structures of design or historical importance
- Landscaping is to be carried out on major road schemes
- Graffiti removal and painting of street furniture on the TLRN
- Research into aesthetics of the streetscape and relevant guidance for future improvements
- TfL will continue to tackle graffiti and fly posting on London Underground
- Joint GLA wide initiatives and co-operation are being encouraged to the benefit of London's urban realm. To aid liaison on the urban design agenda with the Boroughs and other stakeholders, TfL is hosting the London Authorities Urban Design Forum (LAUDF), a new organisation aiming to deliver better urban realm through programmes of training and facilitating stakeholder co-operation.

Waste

'Reduce the impacts of waste generated from TfL and contractor activities through minimising consumption and promoting re-use and recycling'

7.1 Introduction

London produces 18 million tonnes of waste every year. 71 per cent of this waste is disposed to landfill outside of London, nine per cent is currently recycled and 20 per cent incinerated. The Mayor's municipal waste strategy aims are to reduce, reuse and recycle waste.

7.2 Specific Environmental Measures

- Product review and trials of recycled materials within street and footpath resurfacing
- Tube Lines to continue to work towards a target of 18 per cent recycling of mixed municipal waste
- Collection of data and setting waste reduction targets for those organisations working with LU's Distribution Services
- Continue to develop a waste awareness campaign and promote to all staff in head office buildings.

Tier Three Objectives

Transport of Waste

'Promote the sustainable transport of waste'

8.1 Introduction

In 1999, around 120 million tonnes of London waste was transferred by road, with 70 million tonnes transferred by water. The requirement to meet statutory recycling targets for household waste is likely to lead to an increase in the number of vehicles on the road and more local waste transport movements. It is therefore important to utilise other modes to transport waste wherever possible. However, a benefit of reducing London's dependency on landfill and improving self-sufficiency, through local waste management and recycling facilities, could lead to a reduction in longer distance movements.

TfL is working to promote a progressive shift of freight from road to more sustainable modes such as rail and water in London where economical and practical. This helps minimise congestion and consequently improve air quality. TfL also has the opportunity to influence how its own waste is transported.

8.2 Specific Environmental Measures

- Develop a scheme for environmentally sustainable freight distribution to reduce logistics costs, improve economic efficiency and reduce fuel use, vehicle kilometres, collisions and emissions
- Replace 20 per cent of the LU Distribution Services support fleet lorries with Euro III vehicles or better.

Natural Environment

'Maintain and, where possible, enhance the quality of London's natural environment'

9.1 Introduction

London's natural environment has everything from extensive wild areas of woodland, heath, wetlands and marshes, to the more formal landscapes of the Royal Parks and city squares.

TfL owns many assets of ecological importance to London. Over half of the Underground network is above ground and around 220 km of trackside property is a potential wildlife corridor or refuge.

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

9.2 Specific Environmental Measures

- LU will update the 1999 biodiversity survey and assess the spread of noxious plants, pests and vegetative intrusion
- TfL is assessing Tramlink's impact and compliance with its Environmental Statement
- Landscape improvements will be included as part of several road improvements
- A proposed environmental datastore will include the locations of biodiversity interest in the TLRN.

Water and Land Pollutant Emissions

'Reduce pollutant emissions to water and land'

10.1 Introduction

TfL should minimise pollutant emissions to water and land wherever possible. A particular concern for London Underground is coping with the problems of underground seepage as the water table in London continues to rise. It is currently pumping out over 30 million litres of water from its system every 24 hours. The water has been tested at the points where it is pumped into sewers and very little contamination has been found. LU is involved in the General Aquifer Research, Development and Investigation Team (GARDIT) which addresses issues surrounding the rising water table and the potential for grey water use. GARDIT modelling predictions will be used to assess the likely future impacts on the Underground network.

10.2 Key actions

- Tube Lines will undertake contaminated land remediation at West Ruislip and continue to monitor five sites of potential contamination
- Metronet Rail BCV and Metronet Rail SSL will assess environmental harm at all its LU operational sites, including a study identifying contaminated land and materials, and contaminated waters.

Water use

'Reduce consumption of water resources and implement efficiency measures'

11.1 Introduction

TfL uses large quantities of water in its operations and corporate offices. An average of 1.75 million litres of water a day is used in offices, stations, workshops, bus cleaning, and train washing in depots. In 2002/03 London Underground alone, used a total of 638 million litres of water.

11.2 Key actions

- To achieve a water usage figure of 11m³ per employee per year in accordance with the GLA target for all head office buildings
- To continue to audit water use at head offices
- To continue Building Research Establishment's Environmental Assessment Method (BREEAM) assessments on water consumption and efficiency at head offices and ensure all head office refurbishments are specified to achieve a BREEAM rating of 'Excellent'
- Ensure the new radio communication centre is built to BREEAM standards.

11.3 Environmental actions

In the table below TfL sets out its actions to meet its environmental objectives.

Table C: TfL actions to meet Environmental Objectives

Target	Objective	Deadline	Progress
Trial of three Hydrogen Fuel Cell Buses.	Air Quality Energy Noise	January 2006	Seven months operational experience to date, which has proved to be successful.
100% of London Buses to be fitted with particulate traps.	Air Quality	Dec 2005	79% of the London Bus fleet is fitted with particulate traps.
100% of London Buses to be fitted with Euro II engines or better.	Air Quality	Dec 2005	90% of the London Bus fleet meet Euro II or Euro III standards.
London Motorcycle Working Group will report on the number of measures to enhance and extend the parking provision for mopeds and motorcycles and identify the benefits.	Air Quality	March 2005	In 2004/05 through the BSP process TfL is funding secure motorcycle parking in areas of high demand within Merton, Newham, Southwark and Wandsworth boroughs.
Report on total energy used in TfL's head office buildings and the proportion which is from renewable sources. TfL to achieve Government targets by ECON 19 for energy used for head office buildings.	Energy	March 2005	100 per cent of TfL owned head office buildings powered from renewable generated electricity sources. 14 out of 19 head office buildings recorded electricity consumption within the ECON 19 targets in April 2004.
Underground stations to achieve a 20% reduction in total energy consumption.	Energy	March 2005	Underground stations exceeded the target and achieved a saving of 20.9%.
For managed fleets, report and identify the number of alternatively fuelled vehicle technologies examined and trialled and identify the benefits they provide.	Noise	March 2005	TfL is part of the hydrogen fuel cell bus trial. A trial of Water Diesel Emulsion fuel in 240 buses was undertaken. TfL is contributing towards to a diesel-electric technology trial for delivery vehicles in London.

Target	Objective	Deadline	Progress
Fund in total or contribute towards borough transport environmental improvement measures via the annual Borough Spending Plan process.	Noise Air Quality Energy Natural Env Waste	Nov 2004	TfL has contributed towards borough air quality improvement measures; £780,000 in 2003/04 and £1 million in 2004/05. An announcement regarding funding for 2005/06 is due November 2004.
Produce an environmental database, which will include biodiversity information for use in managing the TLRN.	Natural Environment	March 2005	Data collection is continuing to take place. Work is underway to discuss how the database will be presented.
Complete Streetscape guidance for the TLRN and develop mechanism for compliance.	Built Environment	Dec 2004	Draft Streetscape guidance out to consultation to all London local authorities and other relevant stakeholders July-October 2004.
Review London Remade's list of recycled materials for highway construction and maintenance. Review materials for their suitability for use on the TLRN and the wider sustainability issues.	Waste	Dec 2004	TfL have used 'Ecoblend' and 'Foamix' when repairing roads in two pilot schemes. TfL will continue to trial recycled materials, (e.g. recycled plastic temporary road barriers and recycled glass as drainage around trees), to increase the use of recycled materials.
Develop a waste awareness campaign and promote to all head office staff.	Waste	March 2005	Gathering information on waste and recycling at all buildings. Currently identifying the most suitable methods for boosting waste awareness.
Water usage to be 11m ³ per head office employee per year in accordance with the GLA target.	Water Use	April 2005	Target already improved upon at 30% of buildings.

Appendix D

Health and Safety

1 Background

- 1.1 High performance in Health, Safety and Environment (HSE) has been and remains a cornerstone of success for TfL. It is generally accepted that a prerequisite for high performance in HSE is to have a systematic approach to its management, based on HSE management systems (MSs). During 2004/05 work is continuing to implement aligned HSE management systems across all of TfL, based on the pre-existing LU one.
- 1.2 An HSE Management System for TfL at the Group level and one for the Corporate Directorates have been implemented and a new TfL HSE policy statement was approved by the TfL Board in June 2004. Surface Transport continues to develop its HSE MSs in line with Group requirements and DLR will bring its MS into line. LU's HSE MS is being subjected to an independent audit and findings to date indicate that the management system is robust.
- 1.3 During 2004 work is being done to develop environmental objectives and to agree Key Performance Indicators with established baselines prior to setting improvement targets.
- 1.4 Analysis of historical sickness absence data across TfL indicates that there are significant opportunities to improve health and sickness absence in almost all parts of the business.

Plans for 2005/06

2 HSE MSs

- 2.1 The recently introduced Group and Corporate Directorates HSE MSs will be subject to audit and review. Surface Transport will review its HSE MSs against Group and Surface Transport requirements. LU and DLR, whose MSs will have been subject to independent audit, will be implementing any outstanding required remedial actions.
- 2.2 Group wide approaches to audit planning, conduct, reporting and follow-up will be aligned to the extent appropriate and the procedures incorporated into HSE MSs. Procurement across the Group will, where beneficial, implement aligned processes that address HSE risks and opportunities. These processes will be incorporated into HSE MSs as appropriate.

3 Health plans

- 3.1 Services and support in relation to occupational health within TfL are delivered through the occupational health team based in London Underground. The team moved premises to Townsend House in 2004 and can now offer much improved facilities. For 2005/06 the focus will be on maintaining current service delivery with selected improvements in specific areas. There will continue to be action planning to improve the health of staff and the management of sickness absence.

3.2 Basic service provision across TfL encompasses:

• General medical advice including fitness for work, sickness absence, the impact of disability on work and work related illness

- Physiotherapy and exercise classes for low back pain
- General and trauma counselling
- Stress reduction workshops
- Drug and alcohol advice.

In addition, work continues on occupational health policy development, standard setting, and a programme of health promotion.

3.3 Specific areas highlighted for improvement in 2005/06 are:

- Provide regular information from SAP on sickness absence to all modes of TfL
- Use the information available on SAP about sickness absence to target specific interventions across TfL where the data suggests this would be valuable
- Conduct health campaigns for TfL employees throughout the year to raise awareness of common health conditions and what help is available to employees
- Managing Attendance.

3.4 Address areas of highest risk: Stress, Anxiety and Depression

- Incorporating the key elements of the 'toolkit for managers' developed in 2004 into management training across TfL on the management of stress in employees.

Musculoskeletal disorders

- Provision of tools to improve management of employees with low back pain
 - Employee information including advice on exercises
 - Management guide including return to work advice, how to use the physiotherapy service etc.

4 Safety plans

A London Underground

Introduction

- 1.1 In recent years, London Underground has invested in substantial safety improvements and has developed and implemented a modern safety management system. The result is one of the safest forms of travel for customers and a very high level of safety for staff working on the network.

- 1.2 The Underground is committed to continuous safety improvement to build upon past success. The Railway Safety Case Regulations 2000 require rail operating companies to submit a safety case demonstrating compliance with sound safety management systems to Her Majesty's Railway Inspectorate (HMRI). The London Underground Railway Safety Case was accepted by HMRI in July 2002. Since that time further improvements have been made to the management system to ensure that management actions and efforts focus on key risk areas.

Strategic and tactical safety plans and validation of projects

- 1.3 Since 2001 London Underground has had specific strategic and tactical safety improvement programmes. In conjunction with the reviews of the plans in 2003 and 2004, a statutory safety audit identified a number of areas where safety management could be strengthened. The audit recommendations made were included in LU's 2004/05 Safety Plan. Some of these actions are longer term and are to be carried forward into the 2005/06 Safety Plan described in outline here.
- 1.4 In addition to the strategic and tactical safety improvement programmes, London Underground will continue to implement all those recommendations that have not already been completed from the formal investigations into the derailments at Chancery Lane, Hammersmith, Camden Town and White City.

Improving the infrastructure

- 1.5 Metronet and Tube Lines are contracted to maintain and improve London Underground's infrastructure under the Public Private Partnership (PPP). Each of these companies has its own safety improvement plan detailing improvements designed to support London Underground's safety actions. The safety framework that all four companies work within is set by London Underground as the Infrastructure Controller through London Underground's standards regime.
- 1.6 To enable more effective management of the contract, LU will enhance the Master Projects Database that lists all works and their locations. Combined with this an improved risk based procedure for gaining assurance that during infrastructure improvement works, the safety of customers and staff is properly controlled, will be introduced during 2005/06.

London Underground Strategic Safety Plan

Objective/Activity	Completion Date	Accountability
1. Improving managers' health and safety knowledge and skills		
In 2004 the content of health and safety management training given to Centurion managers, (Group Station Managers, Train Operation Managers, Service Control Managers and Revenue Control Managers) was updated. In 2005/06 the effectiveness of the training is to be evaluated.	April 2006	SQE Strategy and Planning Manager

Objective/Activity	Completion Date	Accountability
In 2004/05 a targeted coaching programme in health and safety competencies was introduced for Operational Managers. In 2005/06 this programme will be extended to cover a wider range of topics.	August 2005	SQE Strategy and Planning Manager
2. Improve safety accountability and decision making		
Work is to be undertaken in 2005/06 to ensure that previously defined accountabilities for safety decision making are fully understood and implemented.	April 2006	SQE Strategy and Planning Manager
During 2004/05 LU led the international Community of Metros organisation (CoMet) in developing comparative indices of accident precursors so that comparisons of safety performance could be made and best practice adopted. This work is to continue in 2005/06.	April 2006	SQE Strategy and Planning Manager
3. Improvement in compliance with procedures		
The LU Working/Reference Manual (WRM) contains working level procedures for the safe operation of the railway. A programme of improvements to the WRM commenced in 2004/05 will continue through 2005/06.	April 2006	Head of Operational Support
The adoption by the UK of the European Railway Safety Directive in Spring 2004 (for implementation in 2006) requires LU to re-write the existing Railway Safety Case. In 2005/06 this work is to be completed and a communication exercise undertaken.	April 2006	SQE Systems and Assurance Manager.
4. Improving assurance of staff competency		
Competence standards for Service Control Operators is to be assessed/assured, following similar programmes in other areas.	Dec 2005	Head of Operational Support
5. Improving organisational learning		
The safety audit plan for 2005/06 will reflect the long-term objective of development of safety auditing to demonstrate full compliance with HSE MS requirements.	Dec. 2005	SQE Systems and Assurance Manager
During 2004/05 LU improved the processes for carrying out formal incident investigations. In 2005/06 this will be built upon by establishing a separate incident investigation team and to cascade best practice skills to investigation of less serious incidents.	April 2005	SQE Strategy and Planning Manager

London Underground Tactical Safety Plan

Objective/Activity	Completion Date	Accountability
1. Signals Passed at Danger (SPAD)		
<p>A review was undertaken in 2004/05 to identify whether the actions and approach taken to reduce SPADs were fully adequate and correctly focused. Following this an improvement plan was drawn up. Actions in this plan will continue in 2005/06.</p>	<p>April 2006 (Actions and review complete)</p>	<p>LU Service Delivery Directors</p>
2. Safety on the Track		
<p>In 2005/2006 the following actions are planned:</p> <ul style="list-style-type: none"> – Implementation of improved standards for possessions. – Full introduction of a new standard to increase the percentage of work done in the track environment in Engineering hours (which is safer as traction current is discharged and trains are not running). – Full introduction of self-testing current rail indicator devices. 	<p>May 2005 May 2005 October 2005</p>	<p>Head of Operational Support. Head of Operational Support. Head of Operational Support</p>
3. Workplace violence		
<p>The overall level of assaults on LU staff increased during 2004/05 (increase in verbal assaults rising faster than the fall in physical assaults). London Underground will be rolling forward the existing programme to improve assault risk controls in 2005/06.</p>	<p>March 2005 (Programme completed and reviewed)</p>	<p>Head of Operational Support</p>
4. Safety for Mobility Impaired Customers		
<p>LU's programme to open London for all will result in a significant increase in the number of stations accessible to Mobility Impaired Customers. The safe evacuation of customers in wheelchairs from stations and trains is a key priority. In 2005/06 a programme to enhance training and guidance to staff in evacuation procedures is to be developed.</p>	<p>April 2006 (Training developed and programme for delivery in place)</p>	<p>Head of Learning and Development & Head of Marketing and Planning</p>

B Surface Transport

1 Surface Transport Health and Safety Management

1.1 Scope

Surface Transport has a duty to pay close attention to safeguarding the health and safety of every aspect of its activities, from office staff, to design and construction of transport infrastructure, to the end users of this infrastructure and those who live and work in the vicinity of such infrastructure. Travel safety in its totality is a high priority of national transport policy and strategy and for true improvements to take place action needs to be taken across a number of fronts, including awareness, communication between groups and road engineering policies and practices.

This safety plan makes a commitment of Surface Transport to continue and further improve its efforts for safer travel in all forms within and around London.

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

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

1.2 Responsibilities

Surface Transport is responsible for developing, managing and maintaining approximately 580 km of London's road infrastructure including the congestion charging scheme. It is also responsible for road network management, traffic management, congestion charging and road safety initiatives and works closely with Local Authorities to deliver specific improvements.

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

1.3 Surface Transport HSE Management System Development

Since the formation of Surface Transport from a number of existing organisations, work has been underway to develop a consistent approach to health, safety and environmental (HSE) management that is in keeping with overall TfL HSE policy.

An HSE policy has been developed for Surface Transport; this is supplemented by a management system framework, setting the standard for all HSE management systems within Surface Transport. In 2005/06 existing HSE management systems will be reviewed against this framework to ensure best practice is shared and standards are consistently improved.

2 London Road Safety Plan

This plan was first published in November 2001 and sets a framework for action until March 2005, when it will be reviewed and revised. The plan has evolved as the situation demanded since this time.

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

Mode	Objective	Action	Target
Quality Partnerships	Secure commitment from Police for resources for enforcing speed limits, vehicle defects, seatbelts	Additional police resources to be allocated to traffic work through the Traffic Operational Command Unit	ongoing
Speed Reduction	Work to further reduce speed related accidents	Continue to identify sites with high casualties and install cameras at the most dangerous, continue to work with the MPS in targeting mobile cameras. Install digital cameras on difficult tunnel sites. Explore the scope for fitting speed recording/control devices with MPS, London Buses	ongoing
Vulnerable Road Users – Pedestrians	Review the layout of TLRN junctions and links to identify shortcomings for pedestrians that could lead to accidents	Identify high pedestrian risk sites and propose remedial measures. New safety audit procedures for the TLRN include consideration of pedestrians	ongoing
Vulnerable Road Users – Powered Two Wheelers (P2W)	Reduce number of P2W incidents on TLRN and BPRN	Continue study of all sites with high accident levels for P2W, introduce remedial schemes where necessary	ongoing

Mode	Objective	Action	Target
Vulnerable Road Users – Child Pedestrians	Encourage health authorities to provide information on child pedestrian safety to parents of pre-school children.	Distribution of the Children’s Traffic Club material to the parents of pre-school children.	ongoing 3 year scheme
Vulnerable Road Users Cyclists	RNO to review the design of TLRN junctions and links to ensure provision of maximum protection for cyclists.	Identify high risk sites for cyclists and propose remedial measures.	ongoing
Vulnerable Road Users Cyclists	Contribute to education and attitude campaigns to improve awareness.	Pilot local awareness/enforcement campaigns.	ongoing
Managing the TLRN	Devise and implement a programme of local safety schemes for the TLRN.	Develop and ensure use of accident statistics (ACCSTATS) database (including by Boroughs) to inform safety schemes.	Ongoing

3 Health and Safety Implications of 2005/06 Projects

The Surface Transport Business Plan for 2005/06 contains many projects that have both direct and indirect HSE benefits either through addressing a particular issue (e.g. CCTV installation) or by bringing about HSE improvements as a by product to the main purpose of the works. Though many of the projects are related and address a variety of issues, this section summarises the key areas that Surface Transport will be addressing through its 2005/06 Business Plan.

Topic	Associated Projects/Works
Personal Security	<ul style="list-style-type: none"> Licensing all private hire (minicab) operators, vehicles and drivers by the TfL PCO Installation of luggage x-ray machine at Victoria Coach Station Continued work of the Transport Policing and Enforcement Directorate to tackle crime and anti-social behaviour affecting customers, contractors and employees.

Topic	Associated Projects/Works
Infrastructure Development	<ul style="list-style-type: none"> • Maintenance and development to improve safety, security and accessibility to make Surface Transport more appealing for use by the public • Improve road layout, road surfacing, introduction of speed zones for locations that will provide the greatest safety benefit to the user • Preventative works to maintain structural integrity will have environmental benefits making travel in London more attractive and encouraging use of public transport, cycling and walking.
Contractor Management	<ul style="list-style-type: none"> • Develop contractor auditing and assurance regimes to ensure that stringent health and safety standards are maintained and improved • Improve systems to manage the procurement of contractors, particularly for construction works • Increase monitoring and reporting of contractor health and safety.
Consultation	<ul style="list-style-type: none"> • Increase liaison with the public, boroughs, customers and staff, to raise awareness of stakeholders needs and concerns • Generate better intelligence to deliver a better, safer product, creating a shift in modal use • Improve staff awareness of HSE issues, improve the operating environment and customer safety • Communication with groups such as Local Authorities and the Police to assist in improving safety and security.
Transport Priority Schemes	<ul style="list-style-type: none"> • Transport priority schemes make public transport more attractive to customers as the modes of transport become more efficient. It is proven that public transport is safer than 'private' travel and reduces congestion on the road • The implementation of targeted priority schemes to give public transport every opportunity to become more effective and efficient, improving our service, and therefore improving public transport use, and ultimately overall road safety • Further roll out of bus priority schemes (e.g. bus lanes). Sites are based on research and data collected about commuter travel patterns to ensure the greatest effect is achieved.

Topic	Associated Projects/Works
Development in Technology	<ul style="list-style-type: none"> • Increased use of new and existing technology will bring about safety and security benefits, improve the customer experience and increase the efficiency of public transport • The installation of CCTV cameras on London's buses new and existing buses will continue in 2005/06 to improve personal security • Further improvements in ticketing will be made in 2005/06 giving better value for customers, improved journey times and reducing the potential for assault on staff and customers • Increased bus stop information will become available making travelling by bus a more convenient experience, and combined with improved lighting and general environment will improve the personal security of the customer.

4 Indirect Benefits

Improvements to public transport will generally encourage its use and there by improve road safety. Increased use of public transport also reduces the environmental impact of travel in London, this provides health benefits to those who live, work and socialise in the nation's capital. Where modal shift occurs from powered means of transport to walking and cycling there are also health benefits to the user in addition to the environmental benefits. Surface Transport's work to improve the environment and personal security in London is key in encouraging the public to walk and cycle more.

C Docklands Light Railway

1 Introduction

The growth of patronage of the Docklands Light Railway continues and passenger journeys are currently running at 50m passenger journeys/year. This is expected to increase to 80m by 2009. The Business Plan identifies several projects designed to cope with this growth and addresses Safety Impacts.

DLR with its Operator Serco Docklands Ltd is developing Safety Objectives for 2005/06 which will be ratified and confirmed at the end of 2004 once the results of the Annual Safety Management System Independent Audit are available. Draft objectives are given overleaf.

2 Safety Impact of projects

Capacity Enhancements are required to cope with increasing passenger numbers and several projects are identified, including upgrading the Bank/Lewisham route to accept three Car trains and the reconstruction of Stratford Station to a two platform configuration. Passenger safety will be enhanced by a reduction in crowding.

The building of new extensions to the DLR will see a significant modal shift from private to public transport. 2005/06 will see the opening of London City Airport Extension and the beginning of building the onward extension to Woolwich Arsenal.

A programme of On-Train Security Enhancements is underway with CCTV coverage to reduce risks to passengers and staff from assault.

3 Draft Safety Objectives for 2005/06

Objective	Description	Champion
RoSPA Sector Award	To work towards and achieve the RoSPA Sector Award in the Transport and Distribution Industry sector.	Managing Director
Safety Culture	To develop the ownership of safety management within the line management structure through the delivery of safety information to their teams and the development of safety initiatives.	Managing Director
Railway Safety Case	To review the present RSC regulations and compare them to the planned replacement regulations and programme the implementation of the new regulations.	Assurance Director
Safety Management System	To implement a review programme of the safety management system with consideration to working towards BS8899 accreditation.	Operations Director
Environmental Management System	To develop and implement a robust Environmental Management System.	Finance Director
Concessionaire Co-ordination	To develop a procedure that governs how Concessionaires are co-ordinated and dealt with in a consistent manner. To ensure that maintenance and safety standards are maintained throughout the railway.	Assurance Director and Operations Director
Display Screen Equipment	To carry out a full review of the DSE regulations and ensure that all DSE throughout the company has been assessed and is suitable for use.	Assurance Director
Security Programme	To develop and implement a Security Programme that ensures all aspects of Company security are considered and protected.	Operations Director
Contractor Management	To develop the procurement policy to ensure that all suppliers are approved and rated according to the service they provide.	Customer and Support Services Director

D Corporate Directorates

- 1.1 **General Counsel.** Group HSE will continue to seek improvement to HSE assurance processes and to increase alignment and best practice sharing across TfL, to improve performance and to seek efficiencies.

Group HSE will also continue to provide Occupational HSE advice and support to the Corporate directorates.

- 1.2 **Corporate Services.** HR, in a structured updating of policies, supported by HSE advice, will ensure HR relevant aspects of HSE are adequately addressed across TfL. There will be focussed activity in HR to support the improvement of the management of sickness absence with a view to achieving a 95 per cent attendance threshold. Group Property and Facilities will continue to provide HSE support to ensure applicable building related HSE standards are met.

Group Procurement will introduce structured and documented approaches to ensuring HSE risks and benefits are appropriately managed.

- 1.3 **Finance and Planning.** The Major Projects section is implementing a structured management systems approach to incorporating safety into project work, particularly in relation to design and planning phases, thereby minimising the likelihood of any expensive retrofitting. A variety of safety improvements are being incorporated into the Covent Garden Project at the London's Transport Museum including CCTV and new alarm systems.

- 1.4 **Group Communications** will continue to play a key role in ensuring HSE information is effectively communicated internally and externally.

Main TfL projects, population change and London Plan development areas to 2016

