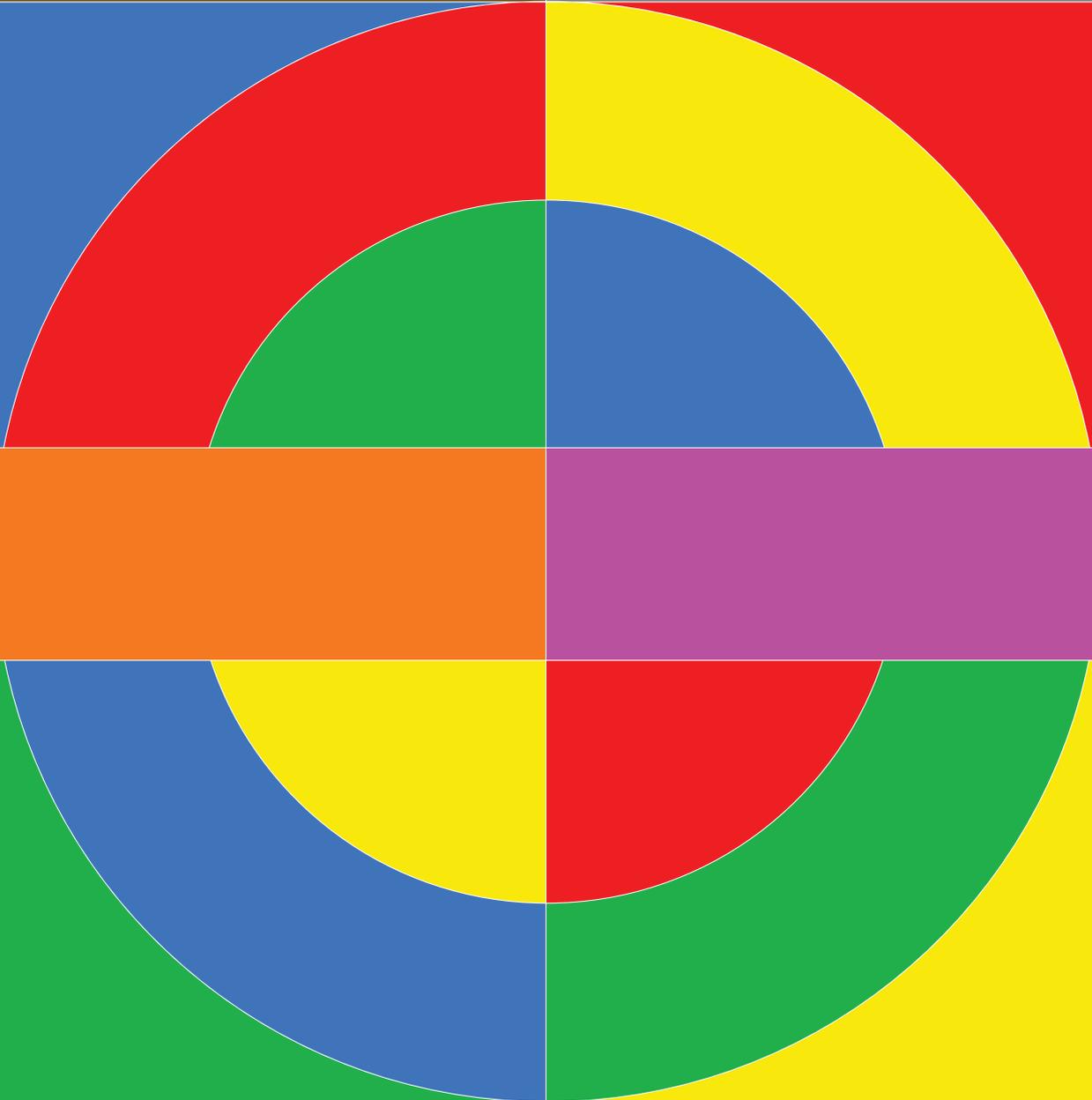


Transport for London

Business Plan

2009/10- 2017/18



MAYOR OF LONDON

Transport for London



‘This Business Plan sets out how we will invest
billions to improve and expand London’s
transport network over the next 10 years’

Boris Johnson
Mayor of London
and Chairman of
Transport for London

Cover image: Sir Peter Blake, 2008
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Note that totals in tables may appear to be incorrect due to rounding

Message from the Mayor

London is the powerhouse of the national economy. The decisions we make today about how and where we invest our effort and resources are crucial to the future prosperity of every Londoner and everyone in the UK.

It is, therefore, vital that we continue to invest in transport to enable London and the UK to grow, developing still further our place at the heart of the global economy. Turbulent economic times must not be allowed to throw us off course. Indeed it is precisely at times like this that massive infrastructure programmes, such as Crossrail and upgrading the Tube, must forge ahead - ensuring that we emerge from economic slowdown in better shape than we started.

This Business Plan sets out how we will invest billions to improve and expand

London's transport network over the next 10 years. The programme represents the biggest expansion of the Capital's transport since World War II.

It is truly Brunelian in scale, delivering an almost 30 per cent increase in capacity, and requires a Stakhanovite effort from all concerned.

The strategic context for the Business Plan begins with the principles I set out in 'Way to Go!', the document that outlined the direction of travel for our transport system. 'Way to Go!' articulates my vision of a transport system that is easier to use while delivering safer, reliable and efficient movement for people and businesses.

My guiding principles are fairness, choice and accessibility for all transport users; ensuring transport needs of Londoners today and in the future are met in an environmentally friendly way; developing a truly integrated and strategic approach to transport planning; working in partnership with key stakeholders, such as the London boroughs, to achieve consensus; and, of course, delivering



value for money. My strategy recognises that not all journeys begin or end in Zone 1 and that travelling around London is at least as important as across it. It is an all-zone strategy.

The strategy is also dynamic. The views of Londoners on 'Way to Go!', together with our consultation on the Western Extension of the Congestion Charging zone, will inform the Mayor's Transport Strategy, scheduled for consultation next year. This in turn will inform future versions of the Business Plan. Flowing from my overall strategy, this Business Plan concentrates on six delivery priorities.

They are:

- > To expand public transport capacity - completing the transformation of the Tube, including new air-conditioned trains, improved reliability and faster journeys, and building Crossrail, the single largest transport project seen in the UK in generations that, on its own, will provide an extra 10 per cent capacity to the rail-based public transport network
- > To smooth traffic flows – making the best use of London's limited road space and an end to the scandal of poorly managed roadworks
- > To lead a revolution in cycling and walking in London – facilitating a step change increase in the numbers of people travelling by these most environmentally friendly and health enhancing modes
- > To deliver our London 2012 transport projects and leave a lasting legacy – completing the East London line extension to the London Overground network and increasing capacity on an extended Docklands Light Railway

- > To improve further the safety and security of the travelling public - building on the increased police numbers and new safeguards we have delivered already
- > To dramatically improve the experience of travelling in London through, for example, further roll out of the Oyster card, smoothing traffic flow, making buses safer, improving the public realm and introducing a 21st century Routemaster bus

These are truly challenging economic times and follow a legacy of over-promise and over-commitment by the previous administration.

Therefore, I have also been required to make some tough decisions about projects that were promised but never funded, yet still have significant development expenditure attached to them. Such expenditure should be directed to projects that are fully funded, and will make a real difference to London.

I have asked Transport for London (TfL) to look again at alternative options for a much needed new east London river crossing, including a crossing at Silvertown that would be integrated with the Blackwall tunnel. This would be progressed as part of a wider study to assess, with the boroughs, London Development Agency and Greater London Authority, the long-term transport and land use needs of the London Thames gateway.

Given pressures on TfL funding and concerns over local traffic impacts, TfL will no longer be pursuing the proposed Thames Gateway Bridge. It has become clear to me that it is highly unlikely the scheme will ever truly be acceptable to all those affected and it is right that the £90m we are currently spending on it be re-directed.

This also means that tram schemes with much merit, such as the Cross River Tram and Croydon Tramlink extension, will have to be re-assessed. The Cross River Tram, in particular, is not funded and I believe the £19m we are due to

The programme represents the biggest expansion of the Capital's transport since World War II

spend on its development would be better spent on improving existing public transport capacity. Proposed extensions to the Croydon Tramlink should be part of a future bid to Government as should alternatives to the Cross River Tram, including further capacity increases on the Northern line.

However, these projects are the tip of a very large iceberg. This plan provides extraordinary levels of investment to deliver nothing less than a transformation of London's transport network. We will be delivering Crossrail, Tube upgrades, air-conditioning, a cycle hire scheme and much more to give London a truly world-class transport system.



Boris Johnson
Mayor of London and
Chairman of Transport
for London

Commissioner's foreword

The Mayor has set out his vision and priorities for transport in London and TfL will deliver them.

Since the Mayor was elected we have been working hard to deliver his transport agenda. A number of key commitments have been delivered already, such as the ban on alcohol on public transport, additional policing and the consultation on the Western Extension of the Congestion Charging zone.

But we are now entering an exciting new stage in which the pace of change and the level of expectation will increase.

In his direction of travel document, 'Way to Go!', the Mayor has set down an ambitious and compelling vision for the future of transport in London. The next 10 years will see a transformation in London's transport system.

This Business Plan is a clear manifestation of TfL's commitment to the change that

is required from us in order to deliver that vision. The Plan is not set in stone – it will be a living and dynamic plan, sensitive to the changing needs of London. It will be revised in the light of the responses to 'Way to Go!' and the new Mayor's Transport Strategy consultation in 2009.

The key to TfL's effectiveness over the period of the Business Plan will be to run safe and reliable day-to-day services while managing this massive programme of change and investment.

The programme will be financed through our £39.2bn funding settlement from Government covering the period to 2017/18. This, combined with fare revenue and other third-party income, will allow TfL to significantly increase the capacity and reliability of the network across London.

However, while levels of funding are much improved, very significant pressures on our finances remain, particularly in respect of the Public Private Partnership arrangements for the upgrade of the



Tube. As TfL and the Mayor have said before, we will be looking to Government to observe its obligations here.

The tightness of our financial settlement requires a rigorous and disciplined approach to achieving value for money. The Mayor expects us to maximise the cost efficiency of TfL and we expect it of ourselves.

We have already identified efficiency savings of £2.4bn over the Business Plan period from right across the TfL Group, including our ticketing systems, back office processes and through closer working now Metronet is under our control. That, in itself, is not enough.

The savings programme is not a one-off exercise, but is a continuous effort to drive down costs in every part of TfL to ensure that we maximise the funds available for investment and for improving frontline services for the people of London.

It is a challenging task, but one I know that everyone at TfL will grasp.

A handwritten signature in black ink, which appears to read 'Peter Hendy'.

Peter Hendy CBE
Commissioner
Transport for London

A number of key commitments have
been delivered already

Future plans to 2017/18

Over the next 10 years, TfL will be embarking on an ambitious investment programme to ensure that London continues to have a transport system befitting a world-class city.

Its intentions are outlined in this Business Plan but they will evolve, particularly during 2009, as outcomes from the revision of the Mayor's Transport Strategy become apparent.

The Mayor's Transport Strategy will build on the Mayor's vision for transport in the Capital as described in his 'Way to Go!'¹ document, and, together with the London Plan, it will help steer the course of future transport development. Currently, work is going into planning what will be required in the context of London's development and growth over the next two decades.

Despite current economic conditions, London's population is still expected to

grow by between 800,000 and 1.1 million and its job market by between 640,000 and 1.2 million. A third of those new jobs will be in central London, including the City, Docklands and the West End. This means there will be around four million extra journeys a day in the Capital by 2025.

However, no matter what might change, the Mayor's priorities up until 2017/18 are at the heart of this Plan (see Appendix A for the status of the Mayor's manifesto commitments).

The Mayor's key priorities are as follows:

- > To expand public transport capacity
- > To smooth traffic flows
- > To lead a revolution in cycling and walking in London
- > To deliver TfL's London 2012 transport projects and leave a lasting legacy
- > To improve further the safety and security of the travelling public
- > To dramatically improve the experience of travelling in London

¹ Published 5 November 2008

Overall, this Plan delivers the highest level of investment in London's transport since World War II. Compared to 2007/08, there will be an almost 30 per cent increase in capacity on London's public transport network, catering for anticipated passenger demand growth and beginning to address the overcrowding that customers have had to tolerate for too long.

Passengers will see tangible benefits over the coming years, including improvements in the reliability of the Tube. TfL will be delivering two thirds of this capacity increase, with Network Rail delivering the rest.

Cycling and walking are equally important means for people to travel around the Capital and help make London more liveable, so the capacity increases above are complemented by unprecedented levels of investment in these modes, as well as through a range of local improvements in partnership with London's boroughs.

This Plan provides the baseline for delivering the future transport needs of London.

It is built on the basis of a number of economic assumptions which, given the current financial climate, will need to be reviewed in future iterations of the Plan.

While levels of funding are much improved, there remain very significant pressures on TfL's finances, particularly in respect of the Public Private Partnership arrangements for the upgrade of the Tube.

TfL has also taken a prudent view in terms of the expected growth in demand for the Tube, bus, Docklands Light Railway and Overground. This means that tough choices have been made about priorities over this period.

Quite simply, TfL does not have the money to do everything that it would like.

In terms of outcomes, by 2012, this programme will have delivered:

- > The first of the large-scale Tube upgrades on the Jubilee, Victoria and Northern lines, each providing between 20 and 30 per cent more capacity into central London

Passengers will see tangible benefits over the coming years, including improvements in the reliability of the Tube

- > The first ever air-conditioned trains on the Metropolitan, Circle, District and Hammersmith & City lines
- > Three-car trains on the Docklands Light Railway, providing a 50 per cent increase in capacity
- > The transformation of the London Overground network which includes the East London line and North London line with improved reliability and a doubling of capacity
- > Smoothing London's traffic flow, such as through the optimisation of traffic lights and coordination of roadworks
- > A new Routemaster fit for 21st century London
- > A trial of orbital express buses in Outer London
- > A London cycle hire scheme and other major initiatives, such as cycle highways, to revolutionise cycling in London

By 2018, this programme will have delivered:

- > Crossrail, providing a 10 per cent increase in London's rail-based public transport capacity
- > Remaining Tube upgrades on the Piccadilly, District, Circle, Hammersmith & City and Metropolitan lines providing a 25 per cent increase in Tube capacity
- > Further schemes to cool deeper Tube lines, improving passenger comfort
- > Major improvements at key transport interchanges at Tottenham Court Road, Victoria, Bond Street and Paddington, relieving congestion and improving the environment for passengers
- > One million more people cycling and walking in London
- > A significant transport and regeneration legacy to follow a successful 2012 Games

TfL's investments will be vital in minimising any downturn in London's economy

Figure 1
 Labour forecasts to deliver TfL's Investment Programme and Crossrail resource demand – direct and indirect
 Source: TfL analysis



TfL's investments will be vital in minimising any downturn in London's economy. More than 25,000 jobs in the construction industry will be supported by TfL's investments, which will further sustain tens of thousands of other jobs

in the supply of construction materials or in increased spend by those directly employed on-site or with suppliers. This in itself presents new challenges to TfL and its suppliers in securing skilled people.

This Plan details the choices the Mayor and TfL have made, what will be achieved by 2017/18 and how it will make a difference to the travelling public and all Londoners.

But not everything can happen at once, particularly given the current financial climate. So TfL will do what it can immediately and then make decisions about the medium term while focusing clearly on the long term.

Crossrail

Crossrail, the biggest transport project in Europe, is vital for London and the South East, supporting growth and providing an estimated £36bn boost to the wider UK economy.

The importance of this new railway cannot be overstated. It alone will account for a 10 per cent increase in London's rail-based network capacity. It will relieve congestion on many rail and Tube lines through high-frequency, high-capacity trains. Importantly, Crossrail will connect the key business districts of the West End, City and

Docklands with the outer suburbs, bringing 1.5 million more people across London within an hour's commute of those districts.

As well as boosting capacity and improving connections, Crossrail will cut journey times. For example, the journey from Heathrow to the West End will take 31 minutes compared to 52 minutes today. It will add 21 per cent to the total network capacity into the City and 54 per cent into Canary Wharf.

It will act as a catalyst for regeneration and bolster the job market in many areas of London, as well as bringing benefits to other areas throughout the Capital.

Crossrail will also be delivered with energy efficiency embedded from the start.

The service

Crossrail will provide 24 trains an hour in each direction in the central section during peak periods. At the same time, it will be part of a fully integrated transport system, linking up with nine

Crossrail will be designed to provide a safe and secure environment with open, well lit, CCTV-monitored stations

Tube lines in central London, as well as the London Overground and the Docklands Light Railway, and planned international services from Stratford.

On the National Rail network, it will provide increased train capacity on lines into Liverpool Street, Paddington and Stratford. It will also reduce overcrowding on the Tube network including the Central, Piccadilly, Metropolitan, Hammersmith & City, Circle and Jubilee lines.

Crossrail will be designed to provide a safe and secure environment with open, well lit, CCTV-monitored stations. A new, dedicated fleet of air-conditioned carriages will be greener, lighter, quicker and able to carry a greater number of passengers. They will also have wide doors and dedicated space for wheelchairs, and will provide both visual and audio information, together with a facility to alert and speak to the driver in the event of an emergency.

Drivers will also be able to view CCTV images of all carriage interiors.

The service will improve travel opportunities for people with reduced mobility. New Crossrail stations will have marked routes, step-free access, simple

signage and information to ensure that passengers can move through them independently.

Creating jobs

An estimated 14,000 people will be employed at the peak of construction and 1,000 when fully operational. Enabling and advanced works have already started, with major construction of the central area stations and running tunnels in 2010. Services will then begin in 2017.

All works will be carefully managed including minimising disruption to bus services, local residents and businesses, while keeping the public informed. Liaison has already taken place over several years with local councils, organisations, residents and businesses.

Construction will meet best practice guidelines and will be overseen by tough controls and standards, including those laid down by Parliament and local Considerate Contractor schemes.

When contractors are in place, community relations representatives will be appointed to communicate information about the works and provide a first contact for local communities.



> Railway of the future

Crossrail - a new high-frequency, high-capacity railway from Maidenhead and Heathrow in the west, through central London to Shenfield and Abbey Wood in the east – is a key part of TfL’s plans to deliver services to support London’s growth.

It will connect the outer suburbs to the heart of the City and West End, as well as linking major business, shopping and entertainment districts of the Capital with Heathrow Airport.

It will encourage regeneration and boost the job market in many areas of London, as well as bringing benefits to other areas right across the Capital.

It will also increase rail-based public transport capacity (which includes the Tube) by 10 per cent, cut journey times – including those between Canary Wharf and Heathrow – and relieve congestion on rail and the Tube. Overall, it is estimated that its benefits will be worth at least £36bn in current prices, compared to a project cost of £15.9bn in out-turn prices (including contingency).

Crossrail

Route Map





LU has embarked on its largest investment programme for 70 years, focusing on passenger safety, reliability and capacity along with faster journeys

London Underground

Transforming the Tube

In the past two years, more than one billion journeys have been made each year as passenger numbers have hit new records. On average, the number of people travelling on the Tube is rising by more than five per cent annually. On 7 December 2007, the Tube recorded its busiest day ever, with more than four million journeys.

To support this growth and correct historic under-funding, London Underground (LU) has embarked on its largest investment programme for 70 years, focusing on passenger safety, reliability and capacity along with faster journeys. Its aim is not just to transform the Tube but to improve its customers' lives by making journeys more dependable and 'putting customers first'.

Further capacity from major Tube line upgrades – including new trains and

signalling systems – will transform the Tube, providing a constantly growing population with safer, quicker and more reliable journeys.

In 2008, a mock-up was unveiled of the state-of-the-art, air-conditioned trains. The trains, representing 40 per cent of the LU total fleet, will serve the Metropolitan line starting from 2010 and the Circle, District and Hammersmith & City lines starting from 2011.

By the 2012 Games, LU will have delivered:

- > Thirty-three per cent more capacity on the Jubilee line
- > Twenty per cent more capacity on the Northern line
- > Nineteen per cent more capacity on the Victoria line
- > The first of the new air-conditioned trains on the Circle, Hammersmith & City, District and Metropolitan lines
- > A new ticket hall at King's Cross St Pancras

- > Step-free access at 25 per cent of LU stations and key 2012 Games stations, such as Green Park and Southfields
- > Eighty further modernised or refurbished stations

Beyond 2012, the line upgrade programme will continue on the Piccadilly and Bakerloo lines and the final stages of the Circle, Hammersmith & City, Metropolitan and District line upgrades will also be delivered.

Overall, when complete in 2022, the programme will provide over 30 per cent more capacity across the network. Furthermore, journey times and reliability will also improve significantly.

Considerable progress will also have been made on rebuilding a number of network-critical stations, including:

- > Victoria, which currently has to close almost on a daily basis at peak times owing to overcrowding
- > Tottenham Court Road, which is to become a vital Crossrail interchange
- > Bank, which is critical to the success of the City and is the gateway to Canary Wharf

Line upgrades

Line upgrades - which will provide an additional 25 per cent capacity on the Tube by 2018 - are the foundation for the transformation of the Tube, both to meet the demands of the future and to maintain the service currently being delivered.

This massive task cannot be achieved overnight or without some service disruption. In order to progress the upgrades and replace track and other infrastructure, while carrying out regular essential maintenance, some weekend closures will be necessary. TfL's high profile campaign advising customers to 'check before you travel' will continue.

Jubilee line

Completion date: December 2009

The Jubilee line has seen the most dramatic growth because of its link to the development of Canary Wharf. A seventh car was added to all trains at the beginning of 2006, which boosted capacity by 17 per cent.

The upgrade is well underway and involves the full replacement of the signalling and train control system.

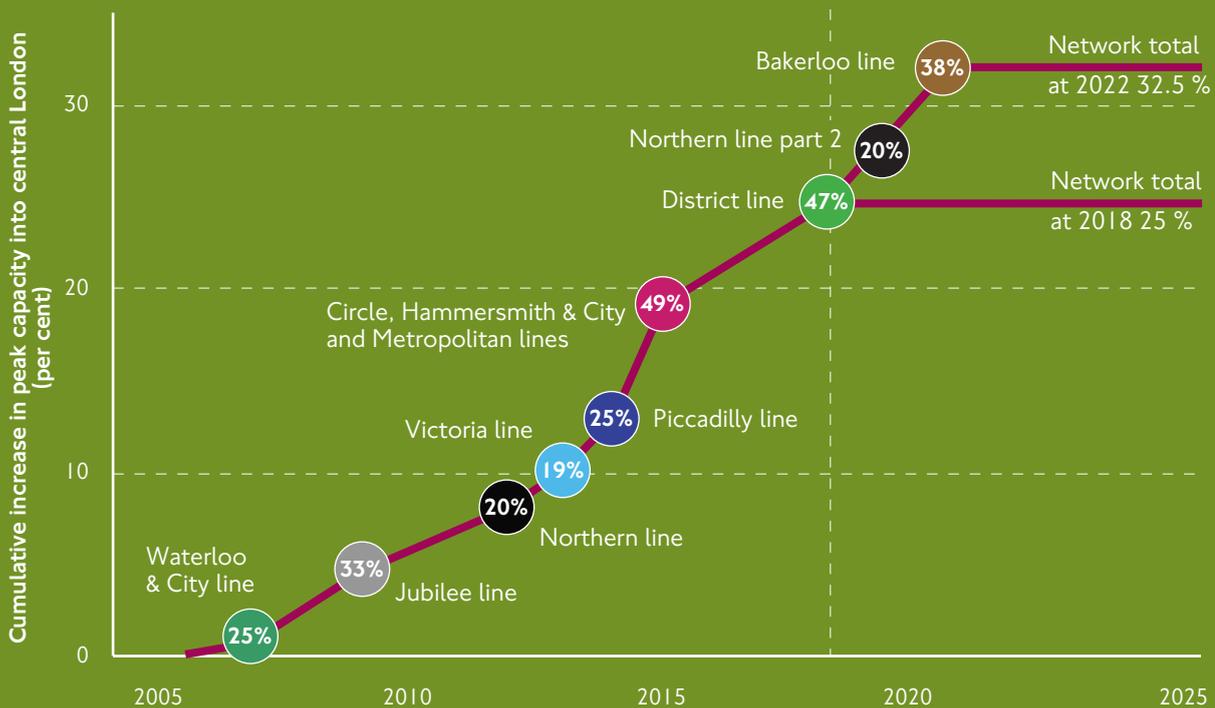


> Tube to be transformed

Line upgrades will transform the Tube.

By the end of the programme in 2022, the Tube will have more than

30 per cent extra capacity – including new trains and signalling systems – thereby making journeys faster and more comfortable.



Note: Circles show the percentage increase in peak capacity from 2006 for each individual line. Dates shown are the latest possible contractual dates under the Public Private Partnership. Current plans generally suggest earlier delivery of upgrades.



> Air-conditioning on the way

Air-conditioned Tube trains will be introduced from 2010.

The Mayor said he was 'chuffed to bits that plans are finally afoot to put these systems on Circle, District, Hammersmith & City and Metropolitan line trains'.

This investment will complement the £1bn tunnel cooling programme to mitigate high tunnel temperatures over the summer months - delivering a comprehensive programme for the Piccadilly and Victoria lines as well as a 'quick wins' programme on other lines.

The new trains will also feature walk-through carriages, improved customer information and enhanced security through CCTV. An added benefit will be that the replacement trains on the Circle and Hammersmith & City lines will have seven carriages rather than the current six, adding dramatically to capacity.

They will also be more accessible and utilise regenerative braking, which recycles energy thereby reducing carbon emissions.

The roll-out will occur as follows:

- > Metropolitan line: starting in 2010, with the full capacity increase of 49 per cent delivered by 2016
- > Circle and Hammersmith & City lines: starting in 2011, with the full 49 per cent increase in capacity for both lines completed by 2016
- > District line: starting in 2011, with the full capacity increase of 47 per cent completed by 2018. When this is finished, the air-conditioned trains will represent 40 per cent of the Tube's total fleet

Ninety per cent thought the new design was an improvement on existing Victoria line trains

On completion, more trains will be able to run, providing 33 per cent extra capacity, equivalent to carrying 5,000 additional passengers an hour. Journey times will be reduced by around 22 per cent.

Victoria line

Completion date: 2012

The Victoria line – which 40 years ago was the world’s first ‘automatic’ railway – is to undergo an upgrade that will deliver a 19 per cent increase in capacity and a 16 per cent improvement in journey times. It is scheduled to be completed by early 2012.

For customers, this will mean:

- > New, faster and higher-capacity trains, with more seats, better ventilation and CCTV in every carriage, to be introduced from 2009
- > Improved accessibility, enabling more Londoners to use the services independently
- > More trains during peak hours - up to 33 trains an hour instead of the current 27

- > Better on-train customer information, including real-time information and flat screens
- > A new signal control centre and system, allowing up-to-the-minute support and information for both customers and staff
- > Improved track, power and ventilation system, providing a more comfortable ride

The first new train for the line has already been built and customer testing showed 93 per cent of respondents were ‘very satisfied’ or ‘satisfied’ with the new design. Ninety per cent thought the new design was an improvement on existing Victoria line trains.

Northern line upgrade – Part 1

Completion date: 2012

Work is already underway to upgrade the Northern line. A new computerised signalling system is to be installed, while trains will be managed from a new control centre dedicated to the line at Highgate.



When the upgrade is completed in 2012, LU will be able to run trains closer together and at higher speeds, allowing it to reduce journey times by around 18 per cent while increasing capacity by 20 per cent.

Northern line upgrade – Part 2 **Completion date: 2020**

Even with the Northern line upgrade and other transport investment, it is predicted that there will be severe pressure on London's north-south routes, particularly through the City. LU plans to recast Northern line service patterns, providing more trains per hour to increase capacity by a further 20 per cent. Timing for this project is being explored, and this work will include issues such as ensuring full funding is in place, and developing the necessary contractual agreements for delivery.

Piccadilly line

Completion date: 2014

The upgrade of the Piccadilly line, which will deliver new trains, new signalling and a new control centre, is due to be completed by 2014. It will improve reliability and increase capacity on the

line by 25 per cent, as well as reducing journey times by around 19 per cent. The upgrade will be further enhanced with automatic stabling technology, which improves service reliability.

District, Circle, Hammersmith & City and Metropolitan lines **Full completion in 2018 (with the first new trains arriving in 2010)**

The Sub-Surface Railway upgrade will improve the Circle, District, Hammersmith & City and Metropolitan lines, the part of the Underground in greatest need of renewal. The work will be rolled out over the next decade and will deliver close to a 50 per cent capacity improvement on those lines.

Work has already begun on a key component of the upgrade - 191 new, larger 'S-Stock' trains are being built. The first is due to be delivered for testing in spring 2009.

The new trains will be the same for all four lines. They will feature walk-through carriages, air-conditioning, improved customer information (audio and visual) and enhanced security through CCTV.

Many stations will be more accessible, with level access between the train and platform

District line

The Tube investment programme has already delivered a full refurbishment of 75 District line trains with renewed interiors, CCTV cameras, passenger information displays, new seating and flooring and improved accessibility features, such as tip-up seats to accommodate wheelchairs, buggies and luggage. This was completed in March 2008.

New, fully air-conditioned and more accessible trains will operate on the line from 2011, with the capacity increase of 47 per cent due to be delivered by 2018. Trains on the Wimbledon branch will be extended from six to seven cars by that date.

Metropolitan line

The new S-Stock trains will operate on the Metropolitan line from the end of 2010, increasing peak capacity by 49 per cent in 2016.

Circle and Hammersmith & City lines

New S-Stock trains will operate on the Circle and Hammersmith & City lines from 2011. The increase in peak capacity, due by 2016, will be 49 per cent for both lines.

Replacement trains on the Circle and Hammersmith & City lines will have seven carriages rather than the current six, adding dramatically to capacity. They will also be more accessible, with four wheelchair areas per train, lower Help points in those areas and a smaller gap between the platform and train.

In addition, a new signalling system will allow more trains to run and services will be increased, especially between Hammersmith and Edgware Road. Many stations will be more accessible, with level access between the train and platform, and improvements will be made to train maintenance facilities.

Bakerloo line

Completion date: Rolling stock by 2020

New lightweight, high-capacity and energy-efficient rolling stock will be delivered by 2020. A computerised signalling upgrade will follow by 2022, which will allow higher service frequencies and improved reliability. Once completed, average journey times should improve by more than two minutes and capacity will increase by almost 40 per cent during peak periods.

Station improvements and congestion relief projects

Station improvements will also be a core part of LU's programme to upgrade each line. Under the Tube Public Private Partnership contracts, all stations on the network are due to be modernised or refurbished. So far, work on 95 has been completed. It is expected that nearly 80 per cent will be finished by 2012, and 100 per cent by the end of 2017.

Each station project is different, but typically includes an improvement to accessibility features such as tactile strips and colour-contrasted handrails for visually impaired people, installation of CCTV and passenger Help points, new electronic information displays in ticket halls and on platforms, new public address systems and improved seating and lighting.

Some stations may undergo more extensive improvements such as the renewal of floors and doors, together with the removal of obstructions to movement through

the stations in order to enhance passenger flow.

At the same time, all 412 escalators and 116 lifts across the Tube network will have been either renewed or refurbished.

More station capacity

Major work is to take place at the stations listed below to increase capacity and reduce overcrowding.

Victoria

Upgrading work will deliver a new sub-surface ticket hall beneath Bressenden Place and increased capacity for the existing (southern) ticket hall. It will also improve capacity within the interchange between the Victoria, District and Circle lines, offer step-free access from the street to all LU platforms and include nine new escalators to the Victoria line.

This work, to be completed in 2017, is essential to ensure that benefits from the line upgrade - which will provide a 16 per cent journey time improvement - are not compromised.

Paddington (Hammersmith & City)

Planned improvements will include significantly increased space in congested areas of the station, as well as a new ticket hall and an additional staircase. Step-free access from street to platforms will also be provided.

The improvements will respond to an increase in demand for the Hammersmith & City line at Paddington (plans are in place to double the Paddington to Hammersmith service frequency by 2011) as well as local development. They will be completed in 2014.

Tottenham Court Road

This is already a busy, important interchange station and the Northern line upgrade is set to deliver an 18 per cent improvement in journey times by 2012. When Crossrail services begin, the station is expected to have 200,000 passengers a day in total. To ensure that the benefits from these developments can be realised, the station requires significant capacity improvements made to the escalator routes to/from the Central and Northern line platforms.

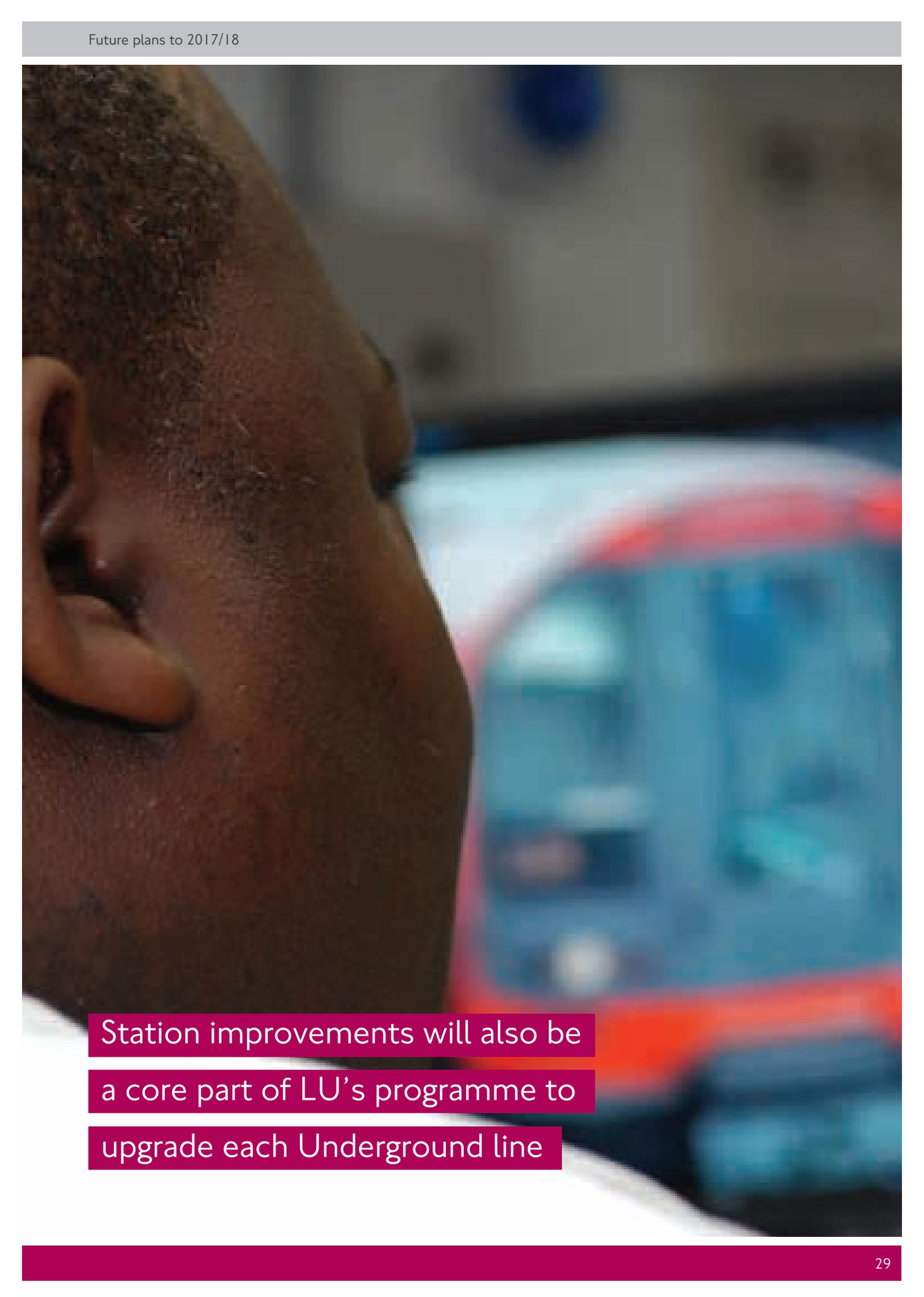
The planned work, set for completion in 2016, will provide a new ticket hall six times the size of the current one, with escalators to the Northern line; more space in congested areas of the station; and step-free access from the street to all platforms. The project will also provide a new public piazza at St Giles Circus by Centre Point.

Bank

Planned improvements will increase capacity and provide a new entrance/exit for the Waterloo & City line in Walbrook Square, dependent on the office redevelopment above the station going ahead, together with step-free access (work to be completed in 2013).

Additional stairs and concourse capacity will also be provided for the Northern line, together with relief for some other severely congested areas of Bank station. Works are due to finish in 2018.

Overall, the scheme will provide a new Waterloo & City line station entrance and significantly reduce the risk of unplanned station closures and the need to run 'non-stop' on the Northern line during the morning peak.

A close-up profile of a person's face, looking towards the right. The background is blurred, showing a train with blue and red colors. The text is overlaid on the bottom left of the image.

Station improvements will also be
a core part of LU's programme to
upgrade each Underground line



High tunnel temperatures during the summer months are one of the biggest challenges facing LU

Further benefits will include step-free access from the street to all platforms, as well as improvements to signage, decor and information provision. These are due for completion in 2020.

Bond Street

Bond Street station upgrade is a major scheme to provide congestion relief and accessibility improvements to the Central and Jubilee lines at what is a busy West End interchange. Significant improvements in capacity will be provided throughout the station, in particular to and from the Jubilee line platforms. The work will support an interchange to the Crossrail station and will provide a key central London step-free location. The project is due for completion by 2016.

Other stations

Congestion relief will also be provided at other key locations including completion of the King's Cross St Pancras northern ticket hall (finish date 2010).

Three schemes that will start during the Plan period are Vauxhall, Highbury & Islington and Finsbury Park, which are important interchanges with National

Rail and the Overground. All three schemes will be completed by 2021. Step-free access will also be delivered by 2011 at Farringdon and Blackfriars, which will be key interfaces with Crossrail and the Thameslink upgrade.

Tunnel cooling

High tunnel temperatures during the summer months are one of the biggest challenges facing LU. More frequent services, increasing demand and heavier trains will generate more heat so, without mitigation, running the full timetable assumed in the Public Private Partnership might increase temperatures, as well as impact on asset performance and reliability.

The planned cooling programme will provide a comprehensive upgrade to the Victoria and Piccadilly lines, as well as the completion of a 'quick wins' programme on other lines. This will include the renewal of ventilation shafts.

Power upgrade

Work is taking place to minimise the power requirements of the post-upgrade

infrastructure, for example, by using low-loss conductor rails or regenerative braking. However, there will undoubtedly be an increase in overall power requirements to run the significantly enhanced service that the Public Private Partnership is designed to deliver. This will be generated through infrastructure improvements such as new sub-stations.

Staff accommodation

Additional accommodation, offices and training facilities are to be built for the extra train operators needed after service increases have come into operation.

Fairness for all

LU is committed to placing the environment, accessibility and fairness at the heart of its business. Its fairness agenda has two parts. Firstly, that its workforce represents, as closely as possible, the city it serves, with all members of staff feeling equally valued and receiving fair opportunities for career development.

Secondly, it has embarked on an active programme of works to make the Tube network more accessible to everyone by removing as many barriers as possible.

Also, by April 2009, all TfL employees will be paid at least the London Living Wage of £7.45 an hour and this will be rolled out to appropriate TfL subcontractors.

One particular aim is to establish a foundation network of step-free stations. This will meet the long-standing public commitment to make 25 per cent of all stations step-free by 2010.

On top of this, commitments for the 2012 Games will provide step-free access at three specific locations – Green Park, Southfields and Baker Street (sub-surface lines only). By the end of the Plan period, 29 per cent of LU stations will be step-free. TfL is committed to incorporating step-free access as stations require significant congestion relief work.

The aspiration to reach 33 per cent step-free access by 2013, which was an unfunded commitment made by the previous administration, can only be met as LU continues to expand station capacity over time.

Wide-aisle gates are also being installed to assist mobility-impaired passengers, such as those with pushchairs or



One particular aim is to establish
a foundation network of
step-free stations

bulky luggage. A total of 140 will be in place by 2009 and more will be added during the Plan period.

Cleaner, greener outlook

LU is the largest consumer of electricity in London and one of the top 10 electricity users in the UK. Its annual consumption is just over one terawatt hour each year, which is enough electricity to power more than 250,000 households per year.

As part of LU's broader climate change strategy, it aims to reduce the carbon emissions associated with the electricity it uses. Carbon emissions from energy use currently accounts for 84 per cent of LU's total footprint with traction energy contributing 73 per cent.

Reasons for LU to mitigate the impact of its activities on climate change include rising energy prices, funding pressures, power infrastructure costs, energy market volatility and security of supply.

Major initiatives include:

- > Victoria line upgrade: Regenerative braking capability on the new rolling stock being delivered has halved the potential energy increase
- > Sub-surface line upgrade: Improved energy efficiency from 750V supply plus regenerative braking. Specifications for the new signalling system include a target energy increase of no more than 30 per cent for a 49 per cent increase in capacity
- > Piccadilly line upgrade: LU setting expectations that Tube Lines will deliver a 750V train through the current tendering exercise
- > Rolling out regenerative braking on all new rolling stock during the forthcoming line upgrades. Once the last line upgrade is delivered, all rolling stock will have this capability
- > Trialling extra-low-loss-conductor rails (which reduce energy use) on the Metropolitan line. If successful, they will be installed across the sub-surface railway
- > Low-carbon technologies are being trialled at Neasden depot
- > The Public Private Partnership restated terms developed over the last year include a Carbon Reduction Incentive Mechanism and improved obligations in respect of energy and carbon management

- > The TfL Climate Change Fund is supporting a feasibility study into improving the energy efficiency of the line upgrade programme

Other work includes the low-carbon energy sourcing strategy, provision of automatic meter reading and publication of a more comprehensive carbon footprint in early 2009 to enable benchmarking and target setting.

Staff training

LU has focused heavily on employee engagement to increase motivation, improve employee relations and hence customer service. Specific actions to 'put customers first' include increased emphasis on customer service within training programmes, accessibility training to assist disabled customers, and first aid training improvements.

Table 1

London Underground Income, Operating and Capital Expenditure Plan

London Underground (£m)	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	9 year total
Income										
Traffic revenue	1,755	1,844	1,965	2,123	2,216	2,342	2,475	2,593	2,629	19,942
Other income	135	138	142	157	161	165	170	174	179	1,421
Total income	1,890	1,982	2,107	2,280	2,377	2,507	2,645	2,767	2,808	21,363
Operating expenditure										
Operating costs	(1,228)	(1,209)	(1,247)	(1,370)	(1,359)	(1,408)	(1,435)	(1,485)	(1,520)	(12,261)
Tube Lines and Metronet Opex	(1,199)	(1,511)	(1,503)	(1,545)	(1,558)	(1,498)	(1,562)	(1,515)	(1,511)	(13,402)
Total operating expenditure	(2,426)	(2,720)	(2,750)	(2,915)	(2,917)	(2,906)	(2,997)	(3,001)	(3,031)	(25,664)
Capital										
LU capital expenditure	(477)	(535)	(570)	(571)	(491)	(395)	(292)	(575)	(832)	(4,737)
Metronet capex	(768)	(1,021)	(1,024)	(1,000)	(925)	(873)	(723)	(825)	(938)	(8,095)
Total capital expenditure	(1,245)	(1,555)	(1,593)	(1,570)	(1,416)	(1,268)	(1,015)	(1,399)	(1,769)	(12,832)
Net expenditure	(1,781)	(2,293)	(2,236)	(2,206)	(1,957)	(1,667)	(1,368)	(1,633)	(1,992)	(17,132)



London Rail's focus will be on delivering increased capacity, quality and reliability

London Rail

London Rail's focus will be on delivering increased capacity, quality and reliability. It will also encourage regeneration of east London by providing new transport links. Delivering the London Overground and Croydon Tramlink to the same high quality standards consistently achieved on the Docklands Light Railway will make its customers' lives easier and more comfortable. The Docklands Light Railway sets industry standards for both customer service and asset performance.

London Rail – like the rest of TfL – aims to put the customer first. In this Plan it will:

- > Complete a portfolio of capital projects on the Docklands Light Railway
- > Deliver phase I of the East London line extension as part of the London Overground network
- > Improve the rest of the Overground network by upgrading the North London Railway infrastructure and stations, and connecting it to the East London line

- > Enhance the Croydon Tramlink network and explore further improvements
- > Introduce London-wide acceptance of Oyster on National Rail

London Overground

London Overground (along with the Docklands Light Railway) is playing a key role in delivering transport for a successful 2012 Games, as well as acting as a catalyst for regeneration in east London.

East London line extension

Refurbishing and extending the existing East London line will help the Overground to connect 20 of London's 33 boroughs. This investment will also support delivery of more frequent, reliable and higher quality services.

Other work is planned as follows:

- > Reinstating disused National Rail routes to link Dalston in the north
- > Modifications to existing infrastructure to reach West Croydon and Crystal Palace in the south

- > Creating a rolling stock maintenance facility and control centre at New Cross Gate

North London Railway

The North London line is to be increased in capacity by 50 per cent and will also provide more frequent services. It will connect Richmond in southwest London to Stratford in the east.

The North London Railway infrastructure project consists of a number of enhancements to facilitate the introduction of more frequent and higher-capacity services, including four-car operation on all routes except for Gospel Oak to Barking, which is operated by two-car diesel trains.

Works include track and signalling enhancements, platform extensions and the connection of the East London line extension to the North London Railway via new track between Dalston and Highbury & Islington. The construction, test and communication stage should be completed in early 2011 with services starting soon after.

New rolling stock

TfL will introduce 232 new-build vehicles to operate on the entire Overground network, including diesel trains leased directly by the concession operator London Overground Rail Operations Limited.

The new trains will feature walk-through carriages, on-board CCTV, air-conditioning, dedicated wheelchair bays, audio and visual enhancements and energy efficient regenerative braking.

The North London Railway vehicles will begin entering service from January 2009 and on the East London line extension at line opening in June 2010.

Upgrade for Overground stations

The systems and surroundings of North London line and East London line stations are to be considerably upgraded and all will be fully staffed. The Overground concessionaire, London Overground Rail Operations Limited, has been contracted to deliver the improvements by November 2010.

All new facilities will be DDA compliant and the initial phase of works is anticipated to start by the end of 2008

The work comprises the following:

- > Increased CCTV covering 90 per cent of station areas, with 100 per cent coverage in ticket halls, entrances, subways, footbridges and around Help points
- > Upgrading the customer information system to give Disability Discrimination Act (DDA) compliant, real-time train departure information at each platform and at ticket halls or entrances
- > Tube-style Help points on all platforms and within ticket halls or station entrances
- > Refurbishment of ticket halls and entrances, platforms, canopies, footbridges and subways

Design of all the improvement work will take into account anti-vandalism and anti-graffiti management and removal measures. All new facilities will be DDA compliant and the initial phase of works is anticipated to start by the end of 2008.

Furthermore, Network Rail is planning to install lifts and other accessibility

improvements at seven Overground stations, including Camden Road and New Cross.

By 2012, it's planned that service reliability will rise from 91 per cent in 2007/08 to 94 per cent.

More capacity for Docklands Light Railway

The Docklands Light Railway - which boasts a customer satisfaction rating exceeding 97 per cent and a reliability of more than 96 per cent - currently carries 67 million passengers a year, a figure that is forecast to grow to 100 million by 2012.

In preparation for this, 55 new carriages have been ordered, which will deliver a 50 per cent increase in capacity by 2010. The first of these entered service in September 2008.

Docklands Light Railway stations and infrastructure are also being improved and, in 2012, there will be a 36 per cent increase in operated train kilometres compared with 2009/10.

The upgrade of the entire Docklands Light Railway network to allow three-car vehicles will further increase capacity by 50 per cent. All routes (except between Custom House and Beckton) are scheduled for completion in 2010.

Subject to securing funding from the Olympic Delivery Authority and other third parties, the east route between Custom House and Beckton will also be engineered to allow three-car operation. Work on the Beckton branch will also provide the additional capacity required to service the key Olympic event site of London ExCel as well as enable regeneration of key development sites along the route.

Stratford International extension

Overall, progress on the extension of the Docklands Light Railway to Stratford International is on target and remains set for completion by 31 July 2010. Construction works are already underway at Canning Town and West Ham stations and 'approval for construction' designs for work elsewhere are currently being submitted.

Woolwich Arsenal

All track work for the Woolwich Arsenal extension is now complete, including the tie-in at King George V. The first test train ran on 5 August 2008 and the extension should be operational by 28 February 2009.

Tramlink

Passenger numbers on Croydon Tramlink during 2007/08 were up two million to 26 million, a six per cent increase on 2006/07. A further six per cent growth is forecast for 2009/10, which would take annual passenger usage to 28 million.

The following upgrades are planned:

- > Enhancement of the internal layout and communications systems as part of a refurbishment of the current fleet between 2010/11 and 2013/14. These improvements will be aimed at reducing vandalism and antisocial behaviour
- > Replacement of existing passenger emergency Help points with better systems giving improved two-way, audio-visual access to emergency assistance and passenger information



> Going Overground: more benefits to come

TfL's planned investment of more than £1.4bn on the Overground, which will be an important part of the 2012 Games transport plans, will help regenerate east and north London, giving residents better and quicker access to jobs across the Capital.

By 2011, the Overground will connect 20 of London's 33 boroughs, which will be the first step towards an orbital rail link around the Capital.

London Overground services began when TfL took over the management of the North London Railway in November 2007. Customers immediately noticed improvements, including Oyster pay as you go, stations staffed at all times during train operating hours and a 'deep clean' of all stations.

However, the real benefits are yet to come. From early 2009, new trains will be introduced on the North London Railway and, by November 2010, all stations will have been upgraded. Over the same period, track and signalling enhancements and platform extensions will enable the introduction of four-car trains so that more passengers can be carried.

The Overground service will be complemented with the opening in June 2010 of the East London line between Dalston in the north and West Croydon and Crystal Palace in the south.

A transformation will take place by early 2011, when the East London line extension links with Highbury & Islington through a connection to the North London Railway at Dalston.

Completion of the extension of Oyster pay as you go to all National Rail stations in London is planned for late 2009

- > An increase in capacity that will relieve crowding at stops and on the trams themselves. Further improvements to evening and off-peak services are also being considered
- > Further maintenance to reduce graffiti and litter and improve the environment for passengers

More 'Oyster' stations

Oyster pay as you go has been extended to parts of the National Rail network with funding assistance from TfL. Chiltern, c2c and some National Express East Anglia stations accepted Oyster pay as you go from January 2008, and all London stations on First Great Western will from September 2008.

Completion of the extension of Oyster pay as you go to all National Rail stations in London is planned for late 2009, with the support of the Mayor.

Safety and security

Many of the investments on both the Overground and Docklands Light Railway are driven by the importance of safety and security. For example, the upgrade of

all Overground stations will fundamentally enhance security, building on the higher levels of security brought by staffing all stations while services are operating.

All Docklands Light Railway and new Overground trains will include such security enhancements as CCTV in all vehicles and anti-vandalism features. Additional British Transport Police officers are also being deployed.

Cleaner, greener outlook

London Rail is embedding in its plans the need to reduce its impact on the environment.

Initiatives underway include:

- > A trial of capacitors to store energy recovered by regenerative braking on the Docklands Light Railway. The project at Royal Mint Street junction will reduce traction electricity consumption at the junction by at least 10 per cent and will provide a basis for assessing the feasibility of using similar technologies across the Docklands Light Railway and Overground networks



- > New electric trains being introduced on the Overground which will incorporate energy-efficient regenerative braking
- > Incorporating energy-efficient technologies as Docklands Light Railway and Overground stations are renewed, as well as at the new Overground depot at New Cross

Table 2

London Rail Income, Operating and Capital Expenditure Plan

London Rail (£m)	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	9 year total
Income										
DLR	82	97	110	124	140	156	172	189	209	1,280
Overground	43	72	86	96	100	103	107	111	114	832
Tramlink	19	19	21	22	22	23	24	26	27	202
Total income	144	188	217	242	262	283	304	325	350	2,314
Operating expenditure										
DLR	(135)	(129)	(139)	(146)	(149)	(151)	(158)	(163)	(168)	(1,337)
Overground	(128)	(150)	(160)	(163)	(168)	(176)	(181)	(185)	(189)	(1,499)
Tramlink	(24)	(25)	(27)	(25)	(26)	(27)	(25)	(28)	(31)	(237)
Other operating expenditure	(72)	(56)	12	(23)	(23)	(23)	(18)	(18)	(19)	(240)
Total operating expenditure	(358)	(359)	(314)	(357)	(365)	(377)	(382)	(394)	(406)	(3,312)
Capital expenditure										
DLR	(194)	(75)	(9)	(8)	(7)	(8)	(7)	(8)	(8)	(324)
Overground	(330)	(130)	(24)	(0)	(0)	(0)	(0)	(0)	(0)	(484)
Tramlink	(3)	(2)	(1)	(1)	(1)	(1)	(1)	(2)	(3)	(13)
Total capital expenditure	(526)	(207)	(33)	(9)	(8)	(9)	(8)	(10)	(10)	(821)
Net expenditure	(740)	(379)	(130)	(124)	(111)	(103)	(86)	(79)	(66)	(1,819)

TfL is working with the Department for Transport, Network Rail and stakeholders to influence the future shape of the National Rail network in London

- > Embedding sustainability measures in all projects, including re-using building materials where appropriate, to ensure their impact on the environment is minimised

Developments after 2012

TfL is working with the Department for Transport, Network Rail and stakeholders to influence the future shape of the National Rail network in London. For example, TfL supported the development of the Department for Transport's High Level Output Statement, providing more trains, more carriages and longer platforms. High Level Output Statement forms the basis of Network Rail's Control Period 4 planned investments covering the period to 2013/14.

Beyond 2013/14, TfL is working with the Department for Transport to assess the longer-term options to improve further both the passenger and freight rail network in London. Together, this will form the basis of the next Network Rail Control Period, known as Control Period 5.

This Plan includes no further major projects on the Overground, Docklands Light Railway or Tramlink networks after 2012. In the case of the East London line extension to Clapham Junction, discussions are taking place with the Department for Transport on funding. TfL has asked the Department for Transport to delay the start of the public inquiry into the proposed Docklands Light Railway extension to Dagenham Dock in order to clarify the funding of the project.



Surface Transport

Smoothing traffic flow

Disruption and delay on London's roads cause frustration and are detrimental to business efficiency. Therefore, for the sake of the Capital's economy and the wellbeing of road users, smooth traffic flow is vital. With this in mind, TfL is developing a range of measures - including upgraded equipment at signal-controlled junctions and the coordination of roadworks - to ensure that traffic moves more freely.

Its aim is to significantly improve the efficiency of London's most important signals, increase road capacity, reduce delay and improve pedestrian provision where possible.

All schemes are now reviewed for their impact on traffic flow. The major schemes on the North Circular Road at Bounds Green and Henly's Corner and on other roads, which TfL is pursuing, are primarily designed with that in mind.

The London Traffic Control Centre and the Metropolitan Police Service Traffic Operations Control Unit Roads Response Team, with a total of 120 officers, respond to and reduce the duration of unplanned congestion in real time. Currently, a review is taking place to improve the effectiveness of this coordinated action.

The review of traffic signals will be a significant contribution to smoothing traffic flow. One-third of all traffic signals in London are computer controlled by SCOOT (Split Cycle Offset Optimisation Technique) and a further 1,000 will be converted.

Work has already shown that, subject to wider network constraints, there is the potential to allow an extra 80-160 vehicles per hour through each traffic light without affecting pedestrians. A roll-out of this additional benefit has started, focusing initially on London's most important signals. However, all signals will be covered over the next six years at the rate of 1,000 a year.

TfL's vehicle removals policy is being substantially changed to take place only where a vehicle is causing an obstruction to the road network

Other signal improvements to speed traffic flow will depend on Department for Transport approval. Work is progressing on utilising pedestrian countdown technology in a proposal to the Department for Transport, alongside other innovative ideas designed to better utilise capacity.

Motorcyclists are to be allowed to use TfL-controlled bus lanes on the Transport for London Road Network from the start of 2009. Initially, this will be for an 18-month period. During that time the experiment will be monitored and evaluated.

As a result of improved compliance by motorists and changes in TfL's operational practices, TfL is issuing 20 per cent fewer traffic enforcement and 15 per cent fewer Congestion Charging Penalty Charge Notices compared with last year. For example, TfL is working with freight operators to better address the requirements of the business community, reviewing locations where the most Penalty Charge Notices are issued, to understand the problems and suspending enforcement

at locations where there is indication of significant driver confusion. It is also instructing service providers to take a more lenient view in case of a genuine error by the driver.

TfL's vehicle removals policy is being substantially changed to take place only where a vehicle is causing an obstruction to the road network.

These various streams of work will be brought together so that a taskforce can seek to implement further proposals (by experimentation if necessary), which will include representation from the Mayor's office. This taskforce - which will provide the Mayor with regular updates - will also seek the views of interested parties such as the AA, the RAC Foundation, the Institute of Advanced Motorists, the Motorists' Forum and representatives of professional drivers. In this way, the widest possible range of views will be considered and taken forward.

Smoothing traffic flow represents a major new policy focus for TfL and this, together with a range of other policies, will deliver significant improvements

over the coming years. This takes place against a backdrop of rising congestion and ever increasing levels of roadworks, particularly in central London.

The introduction of LondonWorks will provide a computerised pan-London view of activities on the road network. It provides a tool that will assist in improving street works planning and coordination to reduce their impact on traffic flows by preventing excess occupation of the public highway by local authorities and utility contractors. The programme is scheduled for completion in 2009/10.

Other measures that TfL has implemented include a campaign to encourage motorists to follow the rules of the road, and, in partnership with the Highways Agency, the introduction of new traffic radio broadcasts that will complement TfL's existing traffic news service.

Over the next year, TfL will develop measures to track the successful implementation of initiatives to smooth traffic flow, as current measures do not adequately reflect anticipated outcomes.

Blackwall Tunnel (northbound) refurbishment

Refurbishment of the northbound tunnel should extend its life by 30 years. Features of the scheme include carriageway renewal, lighting replacement and improved communication systems and ventilation. An invitation to tender was issued in September 2008, and the phasing of construction works will then be determined.

TfL is exploring short and longer-term measures to reduce disruption and improve traffic flow, including reinstating tidal flow.

Longer-term opportunities to improve traffic flow are also being pursued, including relieving pressure on the tunnel by a new east London river crossing in the Silvertown area.

Bounds Green

This project includes a number of safety and environmental improvements along the A406 Telford Road, Bowes Road and the North Circular Road between Bounds

Green Road, Station Road and Chequers Way. A two-lane dual carriageway will be created to improve traffic flows at junctions. Improved pedestrian crossing facilities and a dedicated cycleway will also be provided. The scheme has recently received Secretary of State approval and is scheduled for completion in 2011.

Tottenham Hale

The existing one-way system will be converted to two-way with junction re-alignment to relieve congestion. The contra-flow bus lane on Tottenham High Road will be removed and replaced with continuous two-way bus lanes on the High Road and Monument Way.

Pedestrian crossing and cycling facilities will be improved, and traffic on Broad Lane restricted to buses, cyclists and local access. Improving traffic flow will be an important criteria in the design, with a planning application due to be submitted in May 2009.

Henly's Corner

A junction improvement scheme is being designed for Henly's Corner to improve junction safety and reduce accidents while improving vehicle flow. TfL is in regular discussions with the London Borough of Barnet to address areas of affordability and deliverability. Subject to necessary consents being obtained, the scheme is scheduled for completion in 2011.

Step change in cycling and walking

The Mayor is committed to a step change in cycling. There has been a 91 per cent increase in the number of people cycling on London's major roads since TfL was created in 2000 and TfL aims to increase that figure to 400 per cent by 2025.

Overall, TfL estimates that there are now in excess of 500,000 cycle journeys made every day in the Capital. In the past 12 months, cycling on major roads grew by a further 4.5 per cent with an estimated 20,500 more cycle journeys being made every day.



It is time to think creatively about addressing the barriers that currently prevent even more people cycling

It is believed that a well-run cycle hire scheme will inspire people to think differently about the way they travel

TfL has developed a fundamental new programme to significantly increase cycling throughout London. It is based on delivering three new programmes:

- > Cycle hire – to make cycling a true part of public transport
- > Cycle highways – to whisk commuters and others into central London
- > Cycle hubs – to create beacons of cycling excellence in outer London

It is believed that a well-run cycle hire scheme will inspire people to think differently about the way they travel. Therefore, the scheme to be launched in central London in May 2010 will make everything as convenient and effortless as possible. There will be lots of places where commuters can easily pick up and drop off cycles, gradually making cycling become a natural and seamless part of the daily travel process.

The Mayor has stated that it is time to think creatively about addressing the barriers that currently prevent even more people cycling, including:

- > Prioritising in favour of bicycles where there are large cycle flows and where cyclists need protection from motor traffic to feel and be safe
- > Removing smaller obstacles that make cycling more difficult and will make a big difference to the safety of cycling
- > Providing an increased number of secure places where cycles can be left without worry and continuing the support for cycle training

The policy does not mean punishing the motorist for choosing to drive nor a blanket application of cycle priority schemes. Implementation would start slowly, but, if successful, would be expanded across the Capital.

On the walking front, it is planned to increase the number of journeys made on foot by more than one million a day. Conditions for walkers are to be improved through investments of £34m between 2009/10 – 2011/12. Among improvements for walkers will be better information for pedestrians, including the innovative Legible London



> Revolution in cycling

A groundbreaking programme to transform cycling in London was unveiled by the Mayor in 2008.

He believes that it is time for a step change in cycling because 'it is green, it is clean, it is good exercise, and cyclists arrive at their destinations well oxygenated, which helps towards a creative and productive frame of mind'.

A well-run cycle hire scheme will make cycling a true part of public transport, giving Londoners the first ever organised opportunity to pedal from point to point in their own time, with the minimum of fuss. This will revolutionise the way they think about their journeys as well as increasing their sense of physical wellbeing.

The cycle hire scheme is scheduled for implementation in May 2010. It will include around 365 cycle docking stations, more than 10,000 docking points, around 6,000 bikes and supporting infrastructure within a defined central London zone of approximately 42km².

The scheme will generate and support an estimated 40,000 trips per day.

The cycle hire programme - together with the creation of cycle highways and cycle hubs - will be supported by a further 66,000 cycle parking spaces and continued cycle training, giving more and more people the confidence to rediscover the pleasure and convenience of cycling.



> The other Richmond 'green'

A three-year, £4.5m scheme will be launched in Richmond in 2009 as part of TfL's Smarter Travel Programme.

The Smarter Travel Richmond scheme will work with employers, schools, residents and visitors to the borough to encourage people to:

- > Choose between the full range of travel options
- > Increase the share of journeys made by walking, cycling and public transport across the borough and to key destinations

In addition, benefits will also be gained from:

- > Reducing congestion and carbon dioxide (CO₂) emissions and improving local air quality
- > Improving the health of residents through active travel

The partnership with the London Borough of Richmond is the latest element of TfL's

wider Smarter Travel Programme, which is already one of the largest of its kind in the world. The overall programme aims to widen the travel choices available to individuals to help them save time and money, lead a more active lifestyle and assist in reducing congestion and emissions. To date, the overall Smarter Travel Programme has achieved:

- > A 6.4 per cent average reduction in the number of car journeys to schools that have travel plans in place
- > A 13.1 per cent average fall in the number of car journeys, and a 16 per cent increase in public transport use, in workplaces that use TfL-approved travel plans

If all the organisations involved in the workplace travel plan programme can achieve a similar level of reduced car trips, this would mean that, by 2010/11, more than 8,177 tonnes of CO₂ would be saved each year; 4.9 million fewer commuter car trips would be made annually on London's roads; and 48 million fewer car kilometres would be travelled each year.

TfL is committed to improving the quality of life, including the health and wellbeing, of Londoners

scheme, which is being piloted in a number of locations. Other initiatives include removing guardrails and other obstacles where appropriate.

Delivery of the improvements in walking and cycling cannot be carried out by TfL alone, and TfL will work with the boroughs, user groups and other stakeholders to 'raise the bar' and make a difference across London.

Furthermore, TfL, together with the Olympic Development Authority, is investing in eight enhanced walking and cycling routes (74km) to the river zone and the main Olympic Park, which will be coordinated with an active spectator programme to encourage people to make the choice to walk or cycle to the Games.

Public realm improvements

TfL is committed to improving the quality of life, including the health and wellbeing, of Londoners. A number of specific station access and town centre schemes are being implemented in this Plan to enhance London's public

realm, including completion of the improvements to Brixton Central Square, Gants Hill station environs, Tottenham Hale and supporting the innovative Exhibition Road proposals in South Kensington.

Creating and promoting connected, safe, accessible and attractive environments for cyclists, pedestrians and disabled people will not only provide good links for specific modes of travel but will also improve the public realm around TfL's broader transport system.

TfL will continue to ensure consideration is given to the local public realm in its plans to maintain existing assets, and in the design of any new ones, to help make London more liveable.

For example, as part of its delivery of core programmes such as the street maintenance and renewals programme, and major route improvements such as the A406 Bounds Green, TfL is embedding measures that enhance the public realm. This includes removing obsolete street furniture and improving pavements and crossings.

TfL is reforming the LIP processes in collaboration with the boroughs

Proposals are also being developed to improve the public realm where major transport investments are being delivered, including stations served by the Tube, London Overground and Thameslink, and those to be served by Crossrail. These proposals will be further developed in future iterations of this Plan.

Borough partnerships

In delivering this Plan, TfL will adopt a more collaborative way of working with its stakeholders, including businesses, London Travelwatch and particularly London's 33 boroughs. The boroughs control 95 per cent of London's road network so innovative projects such as cycling highways will demand close partnership working to deliver the outcomes for which everyone strives.

TfL is reforming the Local Implementation Plan processes in collaboration with the boroughs. In line with the objectives of the City Charter, a working group involving TfL, officers from seven boroughs and London Councils has been set up.

Simplification of Local Implementation Plans will streamline processes and reduce the number of categories of expenditure from more than 20 to five. This greater flexibility and focus on outcomes will significantly reduce TfL and borough administration costs.

Furthermore, Local Implementation Plan funding to individual boroughs could be primarily determined on a formula-based approach rather than the current past performance/assessment approach, although there still is a need to ensure that outcomes agreed with boroughs are delivered.

Funding for boroughs in 2009/10 is above the 2008/09 Local Implementation Plan settlement of £161m. Beyond 2009/10, the nature and levels of funding will depend on the outcomes of the discussions outlined above, which will include assumed efficiencies consistent with those elsewhere in TfL.





Bus network coverage, service levels
and reliability have all increased
substantially in recent years

London Buses

Every weekday about 6.3 million passengers use London's buses and three quarters of all journeys are wholly outside of the central area, providing key links between suburban towns. Following long-term decline since the 1950s, passenger numbers have been rising since the 1990s and are currently at their highest levels since 1962 (2.18 billion passengers in 2007/08).

Bus network coverage, service levels and reliability have all increased substantially in recent years. During the past year the network has responded to changing capacity needs, including the impact of children's free travel, and to growth in bus travel generally.

There are now 113 all-night services and new links have been introduced across London, including improvements to services to community facilities such as hospitals.

New buses have been introduced on a variety of routes. The bus network is developed on the basis of regular, detailed reviews of services, taking

account of passenger requirements and input from boroughs, London Travelwatch and others. Quality Incentive Contracts continue to underpin generally good network performance. The Plan sets out a number of incremental improvements for passengers, including:

- > The introduction of 21st century Routemaster prototypes into service by the end of 2011, with development of plans for a roll-out after this date
- > Phased replacement of articulated buses in the most cost-efficient way as bus contracts come up for renewal
- > A further eight per cent increase in operated bus kilometres from 2007/08 to 2017/18
- > Completion of the first phases of the East London Transit and Greenwich Waterfront Transit schemes
- > The implementation of the iBus system fleetwide in 2009 (giving next-stop information on each bus), complemented by additional Countdown signs

- > Introducing 60 trial hybrid bus vehicles by March 2009, a further 100 by March 2010 and 200 more by 2012, after which it is envisaged that all new buses purchased will be hybrids. In addition, TfL will be trialling hydrogen buses
- > Continuing a programme to make all bus stops accessible

Over the next year, TfL will be commissioning an independent review on the planning and contractual arrangements concerning the bus network with the aim of achieving better value for money.

The 21st century Routemaster

The competition to design a new Routemaster bus suitable for the 21st century has generated huge interest among vehicle designers and manufacturers across the world. One of the key requirements is that the new Routemaster should incorporate green technology. Plans are well advanced to commission a prototype vehicle to be in service by the end of 2011.

During this Business Plan period, financial and operational plans will be developed for the roll-out of the new Routemaster.

Safer and more reliable journeys

iBus technology - which provides a communications link between all buses and a central control system providing real-time bus tracking - will be in place on all buses in 2009. It also offers audio-visual, next-stop information for passengers and 'exact position' information for providing assistance to drivers following 'code red' incidents. iBus also provides low-bridge alarms. This improved flow of information is designed to make journeys safer and more reliable.

iBus will work alongside the Countdown customer information system. An additional 2,000 Countdown signs are scheduled for roll-out across the network by 2013, which will double current numbers. In addition to these signs, technology will be introduced over the Plan period to provide mobile and web-based bus service information.



> Improved safety for bus passengers

A new safety and security initiative was launched by the Mayor in May 2008. For the first time, high-visibility teams of uniformed officers were formed to be dedicated entirely to policing bus hubs and their immediate vicinity.

Their task is to patrol key interchanges to reduce crime and provide reassurance to passengers. A further 1,600 special constables are being recruited to assist them.

From May to August 2008, three pilot teams at West Croydon, Wood Green, and Canning Town reduced crime by more than 16 per cent compared with a 1.6 per cent reduction in crime across London as a whole.

In addition to the hub teams, additional Police Community Support Officers will

enhance the existing 21 Safer Transport Teams in Outer London and 11 Transport Operational Command Units in Inner London

Over the current financial year the cost of these new teams will be £11.3m. This will be funded jointly by TfL and the Metropolitan Police Service. TfL's contribution will be £9.2m. This is in addition to the £70m a year that TfL already provides to the Metropolitan Police Service for improving safety and security across London's transport network.

The Mayor said: 'One of my first actions as Mayor was to introduce these teams to kick-start the work of taking back our public spaces and cutting so-called 'minor crime'. The latest figures show that we are starting to turn the tide and I will be working tirelessly to build on this success. I want to ensure that all Londoners can travel safely around our city and can do so in confidence.'

Maintaining reliability

As part of the Mayor's commitment to smooth traffic flow, priority for buses can be provided alongside measures for cyclists, taxis and other road users. Working with the boroughs, the Plan provides for investment to maintain bus reliability.

Transit work continues

The Thames Gateway Transit Programme (including the East London Transit and the Greenwich Waterfront Transit, offers improved transport links to support major development proposals in south and east London.

The first phase of the East London Transit is programmed for service by the end of 2009 and will include an upgrade to the Ilford-Barking-Thames View Estate corridor, new bus access to Barking town centre, and a new public transport link to Dagenham Dock. The Greenwich Waterfront Transit service, due to start in October 2011, will consist of upgrading the Abbey Wood-Thamesmead-Woolwich-North

Greenwich corridor, providing better access to Woolwich town centre. Greenwich Waterfront Transit will also improve connections for the 2012 Games events in the Greenwich area.

Accessibility

Accessibility on the bus network has improved. More than 8,000 buses make up the fleet and they are now all wheelchair accessible (except the Heritage Routemasters). As for bus stops, an 'accessibility audit' was completed in May 2008. By the end of March 2009, 45 per cent of bus stops will be accessible.

TfL will continue a programme, in partnership with the boroughs, to make all bus stops in London accessible. Current forecasts anticipate that more than 75 per cent of bus stops will be accessible by the end of the Plan period.

Greater freight sustainability

The London Freight Plan was launched in January 2008 and outlines a vision and

A NEW BUS FOR LONDON

> The Routemaster's return journey

A competition to design a new bus for London was launched in July 2008 as the first step towards delivering the Mayor's vision of a 21st century version of the Routemaster. At the time, the Mayor said: 'I made a commitment during the election campaign to hold a competition to design a brand new bus for London based on the much-missed Routemaster, which was an icon of the Capital. London deserves a bus fit for the 21st century.'

The new bus should be 'a stylish, imaginative design that will have a big impact on the streets of London'.

Key features designers had to consider included an open platform to allow passengers to board and alight quickly and easily; good use of interior space; accessibility; and green technology.

The winner of the public competition will be announced in November 2008 and TfL is working with bus manufacturers to develop this scheme with a prototype bus expected by the end of 2011.



Surface Transport licenses private boat operators to run passenger services from eight piers on the River Thames

objectives for sustainable freight distribution, including:

Freight Operator Recognition Scheme

The Freight Operator Recognition Scheme provides a simple way for operators and clients to assess an operators sustainability credentials. By April 2010, at least 75 per cent of TfL, the Greater London Authority, London Development Agency and the boroughs' own and contracted fleets will have signed up to the Freight Operator Recognition Scheme, as will 30 per cent of HGV and van fleets serving London. By April 2016, this will have increased to 50 per cent.

Delivery Service Plans

Delivery Service Plans aim to help delivery operators and facilities managers increase efficiency, including reducing unnecessary trips. By spring 2011, boroughs will adopt planning conditions that specify Delivery Service Plans for all major new developments.

Construction Logistics Plans

Construction Logistics Plans have similar objectives to Delivery Service Plans, but are concerned with major construction

developments. By spring 2010, road network efficiency will be increased through reviewing delivery arrangements to and from construction sites so that the need for lane closures, vehicle queuing and carriageway restrictions are minimised – particularly during peak periods.

River transport

Surface Transport licenses private boat operators to run passenger services from eight piers on the River Thames. It will continue to maintain the piers during the Plan period, as well as overseeing operation of the Woolwich Ferry.

Serco Ltd has been appointed by TfL to operate the Woolwich Ferry service from 1 October 2008 – 31 March 2010. The contract is worth £10.7m and Serco will be responsible for maintaining and operating the boats and infrastructure. TfL will benefit from the lower running costs of the new ferries and transfer the initial capital outlay to a third party.

Furthermore, a River Concordat group has been established, including the London Development Agency and Greater

By 2010, most of the 310-strong vehicle fleet used by Dial-a-Ride will have been replaced

London Authority, to develop a shared approach to removing barriers to further increase use of the Thames. Among the areas being examined are the expansion of pier provision in central London to enable more services and the possible acceptance of Oyster pay as you go on boats.

Recommendations will be incorporated into future iterations of this Plan.

New vehicles for Dial-a-Ride

Emissions of both nitrogen oxide and particulates for the Dial-a-Ride fleet are predicted to decline from next year as a result of the fleet replacement programme, which will introduce vehicles that meet the latest Euro standard. By 2010, most of the 310-strong vehicle fleet used by Dial-a-Ride will have been replaced.

Funding of door-to-door services has significantly increased over the past few years, delivering a number of enhancements. These included increasing eligibility for Dial-a-Ride, scrapping fares and making improvements to Taxicard.

As a consequence, there has been a significant unconstrained increase in demand, which is not sustainable in the long term. Discussions between TfL and London Councils are ongoing regarding resolving these issues and developing future options.

Taxi and private hire

London's taxi and private hire services play a vital part in helping people travel safely across the Capital by providing unique door-to-door services and links with other public transport. Additionally, they operate at times and in places where other services are not available and provide crucial services for passengers with disabilities.

With safety in mind, TfL's Taxi and Private Hire directorate will be putting forward a robust strategy looking at improving the availability and role of taxi and private hire in servicing the night-time economy, especially in terms of providing secure and convenient travel. This will include building on the successes of the Safer Travel at Night and CABWISE initiatives.





Surface Transport is implementing measures to improve Londoners' quality of life

The Taxi and Private Hire directorate is also working towards introducing harmonised and clearer signage on private hire vehicles. The signage means that the vehicle is legal and safe to use. The review will also ensure that the signage, while not excessive, guarantees identification as a public hire vehicle by enforcement agencies.

TfL is committed to the integrity of London's taxi and private hire services. This is promoted through efficient and effective licensing and inspection regimes. In line with the Mayor's commitment, mid-year taxi inspection arrangements have been ended and replaced by increased on-street taxi inspections. These will help ensure the continued strong safety record of London's licensed taxi services.

The Taxi and Private Hire directorate will introduce its e-business programme in early 2009/10. This will deliver a new online and telephone account-based service, with an e-document management system, that will save £1.74m a year from 2011/12, with all costs being recoverable through licence

fees. The improved efficiency of the programme is also projected to deliver staff savings of 16 per cent, while offering an improved experience for all licensing services customers.

Cleaner, greener outlook

Surface Transport is implementing measures to improve Londoners' quality of life. It is committed to reducing air pollution through the Low Emission Zone and piloting new technology for low-emission buses.

Particulate emissions from its bus fleet have been reduced by about 90 per cent since the replacement of older buses and the fitting of particulate filters to all vehicles. Hybrid buses are in the process of being introduced into the fleet. Approximately 60 trial vehicles will be in use by March 2009. There will be more than 300 in service in 2012.

The roll-out of hybrids is expected to contribute to an 11 per cent reduction in CO₂ emissions by 2015 compared with 2006/07.

Other significant initiatives in the Plan include the following:

- > Freight Delivery and Service Plans are being implemented by TfL to help delivery operators and facilities managers increase freight efficiency, manage demand, reduce unnecessary trips and increase the availability/use of safe and legal loading conditions – all of which will go towards minimising congestion and emissions. By spring 2011, boroughs will adopt planning conditions that specify Delivery Service Plans for all major new developments
- > Emissions of both nitrogen oxide and particulates for the Dial-a-Ride fleet are predicted to decline from next year as a result of the fleet replacement programme, which introduces vehicles that meet the latest European standards. By 2010, most of the 310-strong vehicle fleet used by Dial-a-Ride will have been replaced
- > The Mayor has stated that it is time to think creatively about addressing the barriers that currently prevent even more people cycling, including:
 - Prioritising in favour of bicycles where there are large cycle flows and

where cyclists need protection from motor traffic to feel and be safe

- Removing smaller obstacles that make cycling more difficult and will make a big difference to the safety of cycling
- Providing an increased number of secure places where cycles can be left without worry and continuing support for cycle training
- > Bus driver training which focuses on defensive driving has a direct impact on improving fuel consumption. Simultaneously, bus operators have invested in technology to monitor driver performance in this area
- > It is currently estimated that 1,000 electric vehicles are used regularly in London. The Mayor is committed to making it easier for drivers to choose electric vehicles and TfL plans to provide 100 charging locations across the Capital. Electric vehicles will also continue to be exempt from the Congestion Charge
- > TfL is committed to using recycled and secondary aggregates for future major construction projects and highway maintenance works. Contractors will

be required to report on the quantities of recycled materials used

These initiatives are in addition to those mentioned in the 'public realm' section.

Table 3

Surface Transport Income, Operating and Capital Expenditure Plan

Surface Transport (£m)	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	9 Year Total
Bus network subsidy										
Bus network income	1,145	1,199	1,259	1,318	1,374	1,436	1,502	1,571	1,642	12,445
Bus network costs	(1,763)	(1,854)	(1,938)	(2,023)	(2,090)	(2,158)	(2,224)	(2,292)	(2,363)	(18,705)
Net bus subsidy	(618)	(655)	(679)	(705)	(716)	(723)	(723)	(722)	(721)	(6,260)
Other operating expenditure										
Other bus costs	(79)	(69)	(65)	(66)	(67)	(65)	(66)	(69)	(71)	(617)
Congestion Charging, LEZ and traffic enforcement	166	218	216	213	208	197	201	229	247	1,896
Assisted transport services and Dial-a-Ride	(44)	(45)	(46)	(47)	(49)	(51)	(52)	(53)	(54)	(440)
Walking, cycling and accessibility	(54)	(71)	(41)	(67)	(65)	(55)	(43)	(27)	(26)	(449)
Streets and road safety	(273)	(259)	(259)	(267)	(273)	(275)	(284)	(289)	(294)	(2,475)
Community safety and enforcement	(115)	(116)	(121)	(127)	(130)	(133)	(137)	(142)	(146)	(1,167)
Other operating expenditure	(82)	(69)	(72)	(63)	(56)	(56)	(55)	(55)	(57)	(564)
Total net operating expenditure	(1,098)	(1,067)	(1,066)	(1,131)	(1,147)	(1,161)	(1,158)	(1,127)	(1,121)	(10,076)
Capital expenditure										
Bus other	(43)	(24)	(28)	(16)	(9)	(11)	(10)	(10)	(11)	(162)
Congestion Charging, LEZ and traffic enforcement	(13)	(2)	(0)	(1)	(2)	(4)	(1)	(0)	(0)	(23)
Walking, cycling and accessibility	(9)	(4)	(4)	(6)	(6)	(6)	(5)	(5)	(5)	(48)
Streets and road safety	(150)	(127)	(110)	(125)	(127)	(118)	(118)	(118)	(102)	(1,095)
Community safety and enforcement	(1)	(2)	(1)	(0)	(0)	(0)	(0)	(0)	(0)	(3)
Other capital expenditure	(16)	(17)	(6)	(5)	(9)	(14)	0	(3)	(3)	(71)
Total capital expenditure	(231)	(175)	(149)	(152)	(152)	(153)	(134)	(137)	(120)	(1,402)
Net expenditure	(1,329)	(1,241)	(1,216)	(1,283)	(1,299)	(1,314)	(1,292)	(1,263)	(1,241)	(11,478)

Major projects

Interchanges

TfL's interchange programme delivers integrated transport and land-use solutions that offer easier, safer and more efficient movement between transport modes and the communities they serve. Successful interchange developments facilitate orbital as well as radial travel, encourage modal shift and help to create better places in which to live and work, addressing local and strategic policies, plans and requirements.

TfL has been developing effective partnerships with the boroughs, property developers, Greater London Authority, London Development Agency, National Rail, Train Operating Companies and other stakeholder organisations, as appropriate, deriving best value for London from available TfL and third-party funding. Proposals are currently being developed at 15 locations across London, including stations to be served by Crossrail, London Overground and Thameslink. Furthermore, TfL maintains

an overview of significant transport and land-use developments at around 600 interchanges across London, and will prioritise work on those interchanges which will benefit from this partnership approach.

Thames Gateway Bridge

Following discussions with the Mayor, TfL will no longer be pursuing this project. A wider study will be undertaken by TfL working with the boroughs, the London Development Agency, Greater London Authority and other partners to assess the transport and land use needs of the London Thames Gateway.

This will seek to maximise the benefits of existing and funded new transport infrastructure, including Crossrail and new Docklands Light Railway and bus transit services, and assess options for a new east London river crossing.

One possible option could be a crossing at Silvertown that would be integrated with the Blackwall Tunnel.



> All the right signals

Smoothing traffic flow represents a major new policy focus for TfL. This, together with a range of other policies, will deliver significant improvements over the coming years.

TfL operates traffic control systems that safely balance the needs of all road users and is now developing a range of further measures. TfL monitors the network in order to increase the efficiency of London's most important traffic signals, improve road capacity, reduce delays and provide for pedestrians.

Key measures that will smooth traffic flow include SCOOT (Split Cycle Offset Optimisation Technique), which enables the dynamic control of traffic signals in real time. Funding is now included in the

Plan to convert 1,000 sites over a five-year period. This should reduce delays by between 12 and 20 per cent compared with pre-existing control systems. In addition, trials of Pedestrian Countdown (subject to Department for Transport approval), which lets pedestrians know how much time is available to cross a road before signals change, is also funded. This will also improve both pedestrian safety and junction capacity.

Furthermore, TfL is now reviewing all traffic schemes to ensure that traffic flow is not reduced. Major schemes, including A406 Bounds Green and Henly's Corner, are primarily designed to smooth traffic flow. Other measures proposed include coordinating road works and improving TfL's response teams to reduce the duration of congestion caused by events.

Other major projects

TfL has been looking into a number of other schemes that either do not align with the Mayor's priorities or have little prospect of securing implementation funding.

Work has now been halted on these projects, which will save more than £70m in design work and at least £2.5bn in implementation costs.

Projects which do not align with the Mayor's policies include:

> **Oxford Street Tram/Transit**

The proposal to improve links between Marble Arch and Tottenham Court Road is unaffordable and the disruption during construction would be very substantial. TfL is working with Westminster Council to implement streetscape improvements as part of New West End Company ORB proposals. TfL is also assessing options to reduce bus volumes along Oxford Street at minimum inconvenience to bus passengers

> **East London Transit and Greenwich Waterfront Transit**

Beyond the completion of the East London Transit phase 1a, East London Transit phase 1b and Greenwich Waterfront Transit phase 1 projects that are funded in the Plan, no other further phases will be funded under the Plan. Some of these future phases (East London Transit phase 2) were planned to support public transport services across the Thames Gateway Bridge. TfL will undertake a wider review as part of the sub-regional analysis working with boroughs to assess the potential for further transit routes and opportunities for external funding

> **Public space proposals – such as Parliament Square, Euston Circus, Victoria Embankment, High Street 2012**

These schemes have been cancelled as they did not have a strong rationale and, in particular, they would have restricted traffic flow and potentially increased congestion

Projects for which funding is currently unlikely and are not affordable within TfL's plans include:

> **Cross River Tram**

Given the lack of funding available to implement the project and the likelihood of not securing additional third-party funding, TfL is not in a position to develop the scheme any further. Future work will concentrate on working with the boroughs, London Development Agency and Greater London Authority to assess potential alternatives to the Cross River Tram, including improving existing public transport capacity. Recommendations from the study will form part of a future bid to Government. However, the Business Plan will deliver a number of transport improvements to the communities along the proposed routes including increased capacity and more frequent services on the Northern, Victoria and Piccadilly lines; and a longer term plan to further increase the capacity of the Northern line through recasting service patterns (See page 25)

> **Croydon Tramlink extension**

The Crystal Palace scheme has been progressed by TfL, but there is no funding from Government for implementation. The Mayor is committed to improving transport in outer London, and recognises the important role played by the tram. He has therefore asked TfL to conduct a wider study involving Croydon Council and others to assess how to deliver the improvements outer London needs. TfL is committed to including new proposals for extensions to the tram as part of a future bid to Government

Improving safety and security

The Mayor has made combating crime and disorder one of his top priorities. This is being done in a number of ways, including the alcohol ban on public transport, which was introduced in June 2008, an increased police presence (their cost is being covered from savings made in TfL's marketing and communications budget), piloting live CCTV on buses, more CCTV on the Tubes and the Overground, increased support for knife scanner operations at key stations, and more work at interchanges to 'design out' crime.

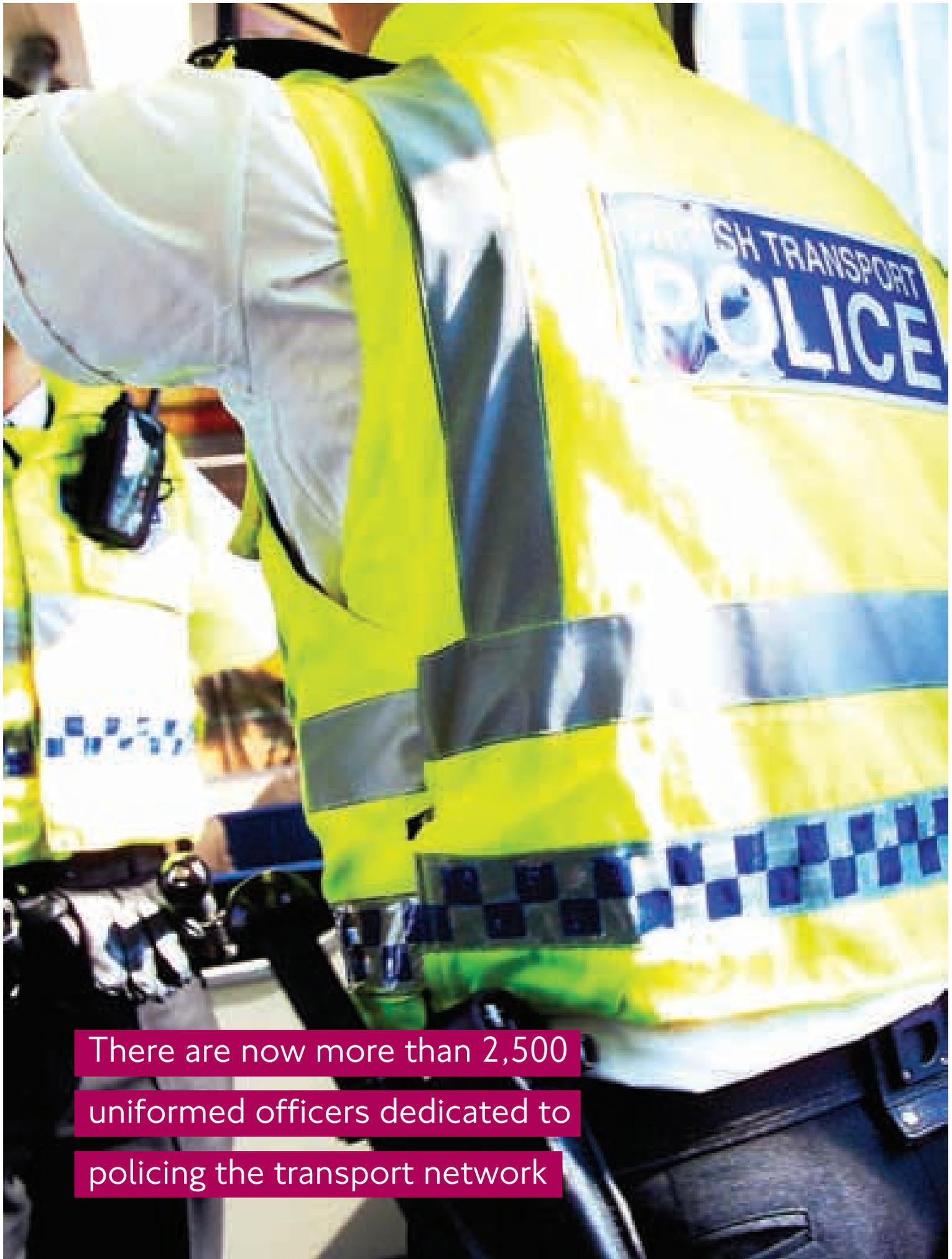
Additional officers, and other measures, will also be focusing on dealing with taxi touting on the streets of London in order to increase the safety of those passengers using minicabs.

These improvements are a result of work undertaken by TfL in partnership with the British Transport Police, City of London Police and the Metropolitan Police Service. There are now more than 2,500 uniformed officers dedicated to policing the transport network.

Official figures show ongoing reductions in crime on the transport network. The rate of crime on the network is at its lowest since recording began five years ago: in 2007/08 there were 14 crimes per million passengers on the Underground and 15 crimes per million passengers on the bus network.

However, despite these falling crime rates, fear of crime and antisocial behaviour continues to be an issue. In response, the Mayor, through TfL, has committed to increasing the number of uniformed officers to further improve transport safety and security. Over the next year, more than 500 additional officers will be deployed on the transport network to enhance visible policing on the bus network and outer London rail stations and to crack down on illegal cabs.

These officers, building on TfL's existing community safety, enforcement and policing activities, will work with TfL to enhance safety and security, demonstrate visible control and tackle crime, antisocial behaviour and fare evasion. By the end of the Plan period, crime levels are anticipated to reduce by 14 per cent on the Tube and 10 per cent on the bus network from 2009/10 levels.



There are now more than 2,500
uniformed officers dedicated to
policing the transport network

Road safety revision

London continues to lead the UK in reducing road casualties. The original targets published in the London Road Safety Plan (November 2001) were for a 40 per cent reduction in the number of people killed or seriously injured (KSI) by 2010.

This was achieved by 2005 and the targets were revised as follows:

- > Fifty per cent reduction in all KSIs
- > Fifty per cent reduction in pedestrian KSIs
- > Fifty per cent reduction in cyclist KSIs
- > Forty per cent reduction in powered two-wheeler KSIs
- > Sixty per cent reduction in children (under 16-years-old) KSIs
- > Twenty five per cent reduction in slight casualties

A further reduction in KSIs of about 13 per cent is anticipated over the Plan period and will be reviewed in light of the Mayor's emerging policy framework for road safety.

High levels of success in reducing KSIs have been achieved, in part, by producing major advertising and communication campaigns. In particular, advertising has been used effectively to target teens, powered-two-wheeler riders, young drivers, motorists and cyclists. Currently, the number of cyclist KSIs on London's roads is down by 19 per cent from the 1994-98 baseline. By 2010, it is hoped to get that figure to 50 per cent.

There are now more than 800 safety cameras in London and it's been found that collisions drop by more than 50 per cent at those sites. On that basis, the cameras are contributing to a reduction of more than 500 KSIs each year.

New time-distance camera technology is now becoming available. This will be trialled on main roads and for enforcing speed in 20mph zones. Highway structures are inspected regularly and a Tunnels Safety Enhancement Programme with regards to fire, closure and monitoring, lighting, communications and surveillance is in the process of being developed.

TfL recognises the importance of adapting its services to the changing climate

Sustainability

While transport provides a vital service for London, it can impact on air quality, noise, climate change, biodiversity and the built environment. In addressing these impacts, TfL has opportunities to protect and enhance London's environment because of the size and geographical coverage of its activities, which extend across the whole of the Capital. For example, 55 per cent of the Tube network is above ground and LU is responsible for managing 10 per cent of London's wildlife habitat. TfL also directly manages 580km of roads, as well as all traffic signals; influences vehicle flows; and works on the remaining roads across the city.

With London's population forecast to grow to 8.1 million by 2016, TfL will need to increase public transport capacity. The challenge is to meet this demand while minimising carbon and other emissions, and reducing resource use and waste. For this, TfL seeks to continually monitor and improve its operational methods and working practices. Also important is TfL's influence over the environmental impacts of private cars and freight.

TfL is investing in programmes that deliver environmental sustainability across the transport network through cutting CO₂ emissions, improving fuel and energy efficiency and better management of waste and water use in its offices, support services and construction projects.

TfL recognises the importance of adapting its services to the changing climate and is putting measures in place to manage the risks associated with flooding, heatwaves and drought. It is also implementing measures to improve Londoners' quality of life and providing fairness for all transport users.

Key areas where TfL is implementing specific projects are set out below.

Sustainable travel

TfL is promoting sustainable transport choices to Londoners and further improving the modal shift from private to public and sustainable transport. This shift will be encouraged through significant investment to improve the most environmentally friendly modes of cycling and walking.

As well as the hard measures described elsewhere in this Plan, softer measures

TfL is committed to reducing carbon emissions across the Capital's transport network

to communicate, encourage and support customers will also be used. At a time when hard financial choices need to be prioritised, 'smarter travel' measures offer a cost effective way of encouraging greater use of public transport, cycling and walking, and their associated health benefits, as well as tackling congestion and reducing CO₂.

Smarter travel

Smarter travel measures aim to raise awareness of the abundance of travel choices available to all London residents, employees and visitors.

This is done through a range of programmes, including school travel plans, car club development, and area-based initiatives – the latter at both Richmond and Sutton. The programmes utilise a blend of information, incentives and small-scale infrastructure improvements, delivered in partnership with a range of stakeholders.

These programmes are delivering tangible benefits. The two biggest programmes (working with 71 per cent of London

schools and 10 per cent of London's workforce) have demonstrated:

- > A 6.4 per cent decrease in car usage across schools with a travel plan in place
- > A 13.1 per cent decrease in car usage across the initial range of businesses that have implemented and reviewed a travel plan

Work is underway to measure the full extent to which investment in smarter travel measures can reduce passenger numbers across London, thereby reducing both congestion and overcrowding.

Reducing carbon emissions

TfL is committed to reducing carbon emissions across the Capital's transport network through direct carbon emissions from its own transport operations and by influencing other transport modes, such as freight and private vehicles.

It is using green energy to reduce emissions, new technology for Tube line upgrades and efficient rolling stock to



make transport more fuel efficient. TfL supports the Mayor's target to reduce CO₂ emissions in London by 60 per cent, from 1990 levels, by 2025 by helping to deliver the Mayor's Climate Change Action Plan.

TfL uses the following Key Performance Indicators to monitor progress in reducing its contribution to climate change:

- > Total CO₂ emissions and CO₂ emissions per passenger kilometre
- > Energy consumption, by energy type
- > Proportion of electricity obtained from renewable sources

Key Performance Indicator data from transport modes directly managed through TfL are shown in Appendix B. TfL has set environmental objectives and developed a series of KPIs to measure progress in delivering against them. Progress is reported annually in the TfL Environmental Report.

TfL is also working on ways to include CO₂ data from private transport, cars and freight.

To help deliver its mitigation programme, TfL set up the Climate Change Fund in 2007. Providing £25m over three years, it supports projects that utilise low carbon technologies.

Key initiatives that will be implemented during the Plan period, including those supported by the Climate Change Fund, are:

- > Trials of hydrogen buses
- > A total of 360 hybrid buses will be in service by March 2011, and thereafter TfL envisages new buses purchased will be hybrids
- > Regenerative braking and other energy-saving measures on the Tube, Overground and Docklands Light Railway
- > A lower emissions zone for lorries, buses and vans
- > Installation of more charging points for electric vehicles
- > Green measures at new TfL buildings
- > The introduction of a wind turbine at West Ham bus garage

TfL aims to minimise water consumption in its offices, station workshops, bus cleaning and train washing depots

- > Development of new specifications for low carbon stations and depots on the Underground
- > A smarter driving campaign
- > Implementation of a low carbon taxi development programme

Waste management

The amount of waste material TfL produces, and the way in which it is managed, has implications for environmental sustainability. TfL monitors and aims to reduce or recycle the waste produced from its operations, construction and the public transport modes.

Future plans include:

- > Roll-out of recycling bins at more surface Tube stations if the current trial at six Tube stations proves successful
- > Expanding a dedicated paper recycling collection scheme at terminus stations
- > Embedding waste management requirements into contracts

Water utilisation

TfL aims to minimise water consumption in its offices, station workshops, bus cleaning and train washing depots by:

- > Using low-water usage systems
- > Recycling water for train and vehicle washing

Responsible procurement

TfL promotes environmental, social and economic objectives through its procurement processes by ensuring the contracts proactively address the minimisation of carbon emissions, sourcing green energy and reducing waste, as well as reviewing the environmental management practices of suppliers.

Fairness for all transport users

TfL is working to ensure that London's transport system is accessible for everyone, including disadvantaged groups and disabled people. As mentioned earlier, TfL is making improvements to its stations and trains including installing wide-aisle gates, improving step-free



access, and offering dedicated spaces on trains to accommodate wheelchairs.

These infrastructure improvements, together with ensuring information is more accessible, will help to make journeys easier for mobility-impaired people and encumbered travellers.

Improving quality of life

London has a unique range of environments and TfL is one of the organisations that can help to protect and enhance these. The quality of people's local environment can have a direct impact on their health and wellbeing, the extent to which they make use of the areas available to them, and therefore the way they live their lives.

TfL is taking an innovative approach to managing noise from its assets. For example, replacing, where possible, road surfaces with those that have lower noise levels.

The impacts of new projects and established operations are identified and assessed through consultation with local residents. This helps to minimise disruption, an example being the recent upgrade of a highway maintenance depot in Tulse Hill, which has been redeveloped

to bring it up to a compliant standard and to benefit its local neighbours. TfL also assists in improving traffic management and signal control techniques to reduce noise and improve air quality.

TfL is improving the quality of life for Londoners and the natural environment through schemes such as the Low Emission Zone. It currently applies to lorries weighing more than 12 tonnes but will affect more vehicles over time and tougher emissions standards will be introduced in January 2012.

TfL will continue to further embed sustainability throughout its business and supply chain, and by encouraging others to pursue best practice. Such embedded measures, and the modal shift from private to public transport, make, by far, TfL's biggest contribution to a sustainable London. Specific sustainability projects in this Plan account for an expenditure of £300m in the first three years of the Plan period covered - this figure excludes expenditure on Congestion Charging.

Ticketing and customer information

Oyster advances

The quicker access to public transport through Oyster use compared with traditional paper ticketing systems reduces journey times, especially at busy Tube stations. Since its introduction in 2003, the proportion of journeys made by Oyster on TfL's services has grown to be more than 75 per cent. More recently, Oyster pay as you go was extended to London Overground from November 2007, to 19 stations served by three National Rail operators (Chiltern, c2c and National Express East Anglia) from January 2008, and to First Great Western rail services in London from September 2008.

TfL is expecting to reduce the cost of revenue collection while introducing improvements and innovations to the system through a new ticketing services

contract for the Oyster system, which will start in August 2010. The option to terminate the existing contract with Transys was exercised on 8 August 2008.

Improving communication with customers

TfL is continuing to upgrade all its customer communication systems, and is further improving services to make the entire transport system easier to use and help London become more convenient and enjoyable for all.

As part of this, it is continuing to build on the success of its award-winning website by ensuring customers' needs are at the heart of its strategy.

Investments include an upgrade to the TfL web-based Journey Planner, allowing further improvements to real-time performance, accuracy and personalisation, including access to the contact details of private hire vehicles.

TfL will continue to provide its customers with the information they need in the format they prefer.



TfL will continue to deliver year-on-year improvements to transport accessibility

This includes a range of paper-based information (Tube, cycle and bus 'spider' maps, timetables, fares and service change information).

Additional work is being undertaken to allow customer service agents to respond to a wider range of queries more efficiently, and the current Lost Property Office system is being replaced to improve the efficiency with which lost items are returned to customers.

Equalities

TfL will continue to deliver year-on-year improvements to transport accessibility, including access to information. It will also embed accessibility advances in the revision of the Mayor's Transport Strategy.

The 'Fair Cities' programme, a partnership project launched in December 2006, has TfL support, having enabled the organisation to recruit long-term unemployed people into jobs such as customer service assistants within LU and bus drivers. TfL also works with the Mayor's office and other agencies

to raise the aspirations of young people in London and provide work experience opportunities.

Among other measures to be implemented during the Plan period is the payment of at least the London Living Wage of £7.45 an hour to staff (including those employed by appropriate contractors). Also, TfL will support the London Employment and Skills Taskforce in its delivery of a diverse workforce for the 2012 Games.

TfL has been recognised as a leader in improving working practices. In 2008, it was presented with the Equality Mark in recognition of having reached Level 5, the highest level in the Local Government Equality Standard rating.

Furthermore, TfL is enhancing the accessibility of London's transport network by increasing the number of Tube and Overground stations that have step-free access from street to platform, improvements to safety, security and information provision at stations, as well as ensuring that all bus stops are accessible by 2025.

People and skills

TfL needs talented and skilled people working for it and across its supply chain in order to meet the commitments and deliver the challenging programme of improvements set out in this Business Plan. Recruiting, retaining and developing these people pose a number of challenges. Key sectors, such as engineering, face skills shortages which impact on TfL and its supply chain.

By 2012/13, TfL's Investment Programme is estimated to generate more than 38,000 direct and indirect jobs, of which 14,000 in construction will be directly employed on Crossrail alone. Compared with the 2007/08 estimate of 20,000 direct and indirect jobs, this represents a significant increase.

Furthermore, the latest technology developments in the construction and transport industries mean new skills are needed. Add to this the commitment to encouraging unemployed people into work and there is a clear need for TfL to rethink its approach to skills

and employment.

Over the past few months TfL, working closely with the London Skills and Employment Board, has developed a 10-year skills and employment strategy to begin addressing the skills shortages and employment issues it faces. The strategy sets out the mechanisms TfL will use to ensure it continues to have the people needed to deliver the demands and expectations of Londoners.

It outlines solutions to raise the skills of the workforce, for instance, working in partnership with colleges and contractors to establish academies, and, therefore, ensure the workforce has the capability to deliver. TfL will develop a specialist tunnelling academy to provide the resources needed for Crossrail and related projects, and offer training and employment opportunities to local communities. Allied to this, TfL will work with Construction Skills to achieve National Skills Academy for Construction status for the whole of the Crossrail project.

TfL will also work with selected partners in the higher education sector to adopt a more integrated approach, combining student placement and recruitment activities with post-graduate training and allied research programmes.

The strategy also builds on existing work from across TfL. For example, since the start of the year in LU, every new customer services assistant is being enrolled on the Railway Adult Apprenticeship. This is in addition to more than 9,000 LU staff who have attained an NVQ level 2 in the past five years.

Financing TfL's plans

TfL's Business Plan is financed from six main sources:

- 1 Fares and ticket income
- 2 Charges under the Congestion Charging scheme
- 3 Secondary revenue (such as advertising and property rentals)
- 4 Third-party funding for specific projects such as the North London Railway Improvement Project
- 5 Government grant, for which TfL has a settlement for the period 2009/10 to 2017/18 with the Department for Transport
- 6 Prudential borrowing

The overall financial summary is shown in Table 4. The Plan is financially balanced in that income from fares and charges, together with Government grant, secondary income and borrowing, fully meet the costs of operations and the Investment Programme, including funding for Crossrail.

It is important to note that the Plan is built on the basis of a number of economic assumptions.

For example, it includes growth on the Tube and buses of approximately one to two per cent per annum, using the latest economic forecasts from GLA Economics, compared to five per cent growth over the past few years. Since the current economic conditions have been prevalent over the past year, TfL has not seen a weakening in fare revenue. However, given the current financial climate, it will need to keep these assumptions under review for future iterations of the Plan.

Income

Government funding

In 2007, TfL secured a 10-year funding settlement covering the period to 2017/18 with Government on grant levels and prudential borrowing under the Comprehensive Spending Review 2007 (CSR07) shown in Table 5 opposite. The £39.2bn settlement covers funding of Crossrail, support for the Tube line upgrades and the rest of TfL's operations. However, funding for operational services is constrained so TfL has launched a major efficiency

Table 4

TfL Income, Operating and Capital Expenditure Plan

TfL Group (£m)	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	9 year total
Income										
Fares	3,043	3,231	3,441	3,682	3,852	4,061	4,280	4,489	4,621	34,699
Congestion charging, LEZ and enforcement	374	373	370	362	361	355	358	378	399	3,329
Other income	253	270	262	279	285	292	298	305	313	2,555
Total income	3,669	3,874	4,073	4,323	4,497	4,707	4,936	5,171	5,332	40,583
Operating expenditure										
Operating costs (net PPP/PFI)	(4,424)	(4,437)	(4,640)	(4,920)	(5,002)	(5,113)	(5,221)	(5,316)	(5,472)	(44,546)
Tube Lines and Metronet Opex	(1,199)	(1,511)	(1,503)	(1,545)	(1,558)	(1,498)	(1,562)	(1,515)	(1,511)	(13,402)
PFI	(341)	(389)	(285)	(297)	(306)	(309)	(315)	(320)	(326)	(2,888)
Third-party contributions - revenue	24	19	22	25	22	22	22	23	23	200
Total operating expenditure	(5,940)	(6,318)	(6,406)	(6,738)	(6,844)	(6,898)	(7,076)	(7,130)	(7,286)	(60,636)
Net operating expenditure	(2,271)	(2,444)	(2,334)	(2,415)	(2,347)	(2,190)	(2,140)	(1,958)	(1,954)	(20,053)
Capital expenditure										
Capital expenditure - TfL Group	(1,373)	(1,028)	(797)	(864)	(780)	(670)	(530)	(810)	(1,043)	(7,895)
Capital expenditure - Metronet	(768)	(1,021)	(1,024)	(1,000)	(925)	(873)	(723)	(825)	(938)	(8,095)
Third-party contributions - capital	152	106	24	4	16	13	5	2	2	324
Total net capital expenditure	(1,989)	(1,942)	(1,797)	(1,859)	(1,689)	(1,531)	(1,248)	(1,632)	(1,979)	(15,666)
TfL contingency	(89)	(77)	(78)	(79)	(79)	(80)	(81)	(82)	(82)	(727)
Net property sales (capital income)	45	38	41	110	63	61	81	84	84	607
Assumed efficiencies (net)	(48)	61	230	273	298	303	283	224	214	1,840
Debt service	(166)	(207)	(227)	(250)	(269)	(288)	(314)	(377)	(410)	(2,507)
Interest income	64	31	16	34	42	21	19	33	31	292
Net expenditure	(4,454)	(4,540)	(4,148)	(4,185)	(3,982)	(3,704)	(3,399)	(3,707)	(4,094)	(36,214)
Working capital released	27	77	104	(62)	(40)	(58)	(175)	3	32	(91)
Crossrail contribution	(617)	(832)	(788)	(799)	(1,124)	(920)	(687)	(595)	(890)	(7,252)
Cash required	(5,044)	(5,295)	(4,832)	(5,046)	(5,146)	(4,681)	(4,261)	(4,299)	(4,952)	(43,557)
Funded by										
DfT transport grant	2,897	3,300	3,040	3,187	3,342	3,504	3,602	3,703	3,805	30,379
Other grant items	139	81	17	94	(0)	(0)	(0)	(0)	(0)	331
GLA precept	12	12	12	12	12	12	12	12	12	108
TfL prudential borrowing and other financing	1,100	507	718	1,743	349	227	475	526	564	6,209
Crossrail funding	8	990	875	859	938	595	437	347	195	5,244
Reserve transfers	889	405	170	(849)	505	343	(265)	(289)	375	1,285
Cash funding	5,044	5,295	4,832	5,046	5,146	4,681	4,261	4,299	4,952	43,557

programme to maximise the effectiveness of its expenditure.

LU sought guidance from the Public Private Partnership arbiter on Tube Lines' costs in the second review period of its contract and this was published on 9 September 2008. It indicates a substantial difference between LU's views of the costs and those that the arbiter may allow. LU will seek to negotiate those costs further through the process of periodic review provided in the contracts. TfL is discussing with the Government how any remaining shortfall would be funded.

The remaining grant for TfL core activities is extremely constrained. In particular, operating expenditure

growth is constrained to RPI, which was assumed at 2.7 per cent throughout, and is currently 4.8 per cent. The settlement does, however, allow for discussion of further funding in the event of 'exceptional pressures'.

Borrowing and other financing

This Plan is partly funded by borrowing, which has two key principles:

- > Borrowing is for capital purposes only (not to fund operations)
- > The level of borrowing is prudent

TfL established a £3.3bn medium-term borrowing programme in 2004/05, the

Table 5

Government funding settlement

TfL Group (£m)	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	10 year total
DfT transport grant	2,903	2,855	3,071	3,047	3,194	3,349	3,511	3,609	3,711	3,813	33,063
TfL core borrowing	750	600	300	400	400	100	255	-	345	600	3,750
Crossrail borrowing	500	500	-	-	-	200	345	600	255	-	2,400
Total funding	4,153	3,955	3,371	3,447	3,594	3,649	4,111	4,209	4,311	4,413	39,213

first of any UK local authority. The initial £196m of borrowing, in December 2004, was the first time that TfL, or its predecessor bodies, had raised finance on the capital markets independently of Government.

Following the 2007 spending review, the borrowing programme has been increased to £8.1bn up to 2017/18, including a £2.4bn TfL contribution to Crossrail. The level of borrowing over the Business Plan period is shown in Table 4. The Secretary of State for Transport has confirmed that the Government supports this borrowing plan, subject to it remaining consistent with the wider Government borrowing programme.

This Plan also contains a number of other financing mechanisms. An additional £1.3bn of 'public expenditure cover' for Metronet investment is provided for in the settlement. This is contained within the overall public sector borrowing requirement.

The exact nature of the financing will depend on many factors, including financial market conditions, and will

be firmed up in future iterations of this Plan.

TfL believes this level of borrowing remains affordable and consistent with prudent financial management as recognised by its AA credit ratings.

Financing transport supporting the 2012 Games

TfL has agreed with the ODA to deliver a series of transport improvements in support of the Olympic Transport Plan.

Contained in a Memorandum of Understanding, the improvements consist of:

- > Schemes that were pre-existing at the time London was awarded the 2012 Games, such as the Northern, Jubilee and Central line upgrades
- > Additional Olympic Delivery Authority funded capital schemes, for example the Olympic Route Network, North London Railway Infrastructure Project, walking routes in the vicinity of the Olympic Park and increased station capacity at West Ham

- > Olympic Delivery Authority funded enhancements for transport operations during the 2012 Games

The total Olympic Delivery Authority funding contribution is £375m overall.

Fares and other income

This Business Plan assumes that all TfL fares will rise annually at a rate of the retail price index plus one per cent each January (based on the retail price index for the preceding July) over the period 2009/10 to 2017/18. The Mayor has announced fare increases at this level for January 2009. The actual levels of fare increases will be decided annually by the Mayor, with a view to keeping fares affordable while safeguarding investment.

The Mayor has made it clear he expects TfL to find significant efficiencies that could contribute to lower fares. From January 2009, many Londoners and visitors will benefit from the introduction of a new daytime off-peak reduced fare on the Tube, from 09:30 to 16:00 Monday to Friday. The fares structure is designed to encourage

passengers to use Oyster, thereby reducing ticket purchase and overall travelling time, and speeding up the transport network.

Furthermore, in conjunction with London's boroughs, older people will benefit with the Freedom Pass becoming valid 24-hours-a-day. War veterans in receipt of a pension under the War Pensions Scheme or the Armed Forces Compensation Scheme, including war widows and widowers and eligible dependents, will also receive free travel.

The Business Plan also includes the continuation of free child bus and tram fares for children under 16, 16 to 17-year-olds in full-time education, and free Tube travel for children under 11 who are accompanied by an adult (introduced in April 2007). Those who abuse the scheme and have their free travel concession withdrawn for breaching the 'young persons free travel behaviour code' will be given the opportunity to earn it back by engaging in community service under an initiative called Payback London.

A new half-price bus and tram discount scheme is proposed for London residents in receipt of income support. Terms and conditions for customers will be the same as for the previous scheme, which ended in August 2008, and is now funded from TfL's core funding within this Plan rather than by Venezuela, as under the previous Mayor.

The Mayor is currently consulting on the future of the Congestion Charge Western Extension. This Plan assumes the current size and scale of the zone remains, awaiting any Mayoral decision following completion of the consultation. The Mayor is committed to implementing an easier and fairer way for people, who need to drive into central London, to pay for the Congestion Charge through the introduction of payment on account. This will be introduced in such a way as to maintain the overall contribution from Congestion Charge revenues towards supporting bus services, road safety, bridge strengthening and the step change in cycling investment.

Secondary income

In order to maximise available funding to deliver high quality services, TfL has been working to increase secondary sources of income. These include advertising, property rental, property development and land sales. Advertising opportunities are being exploited on the Tube, buses, Docklands Light Railway and the Overground. One particular example is greater use on the Tube of digital panels alongside escalators as part of the contract with CBS Outdoor.

The Property Development Strategy aims to maximise the use and value of TfL's existing and future assets. The aim is to deliver total income from property sales of more than £500m over the Plan period. The strategy also seeks to advance mayoral policies such as sustainability, quality design standards and, where it can, to use TfL's property assets to provide residential sites and open spaces.

Funding of £40m is to be received from the London Development Agency for the development at the Overground

station at Dalston Junction and from the Department of Communities and Local Government in the form of Community Infrastructure Fund and Growth Area Fund income for East London Transit phases 1a and 1b, and work to improve the Tottenham Hale Gyratory. TfL has also incorporated a number of Section 106 (planning gain) agreements, where payments are made by the developer for transport infrastructure or provision at specific developments such as Wood Wharf, which recently gained planning permission.

A TfL property development strategy is being prepared to increase further funding for enhancing London's transport network. Its purpose is to:

- > Improve the prediction of potential financial values from property development
- > Understand associated benefits for TfL from property development (and consequential investment in infrastructure improvements)

- > Understand the 'indirect' benefits for London such as commercial floor space, jobs, housing units and urban realm gains
- > Establish what opportunities exist within the priority areas identified in the London Plan, for example, areas for opportunity, regeneration and intensification

TfL's efficiency plans to 2009/10

TfL directs the expenditure of more than £7bn of public funds each year. A considerable proportion of this is already committed in long-term contracts, the most significant being those for Public Private Partnership and Private Finance Initiative, which amount to more than 25 per cent of TfL's annual spending.

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

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

Programme targets were increased in the Business Plan published in November 2006. The revised remit was to deliver more than £1.2bn of efficiencies. To date, this programme has delivered more than £800m of cumulative efficiencies and is on track to achieve its target.

TfL's future savings plans to 2017/18

TfL started conducting a further major review of operating costs in January 2008, focusing both on the control of overheads and further exploitation of efficiencies within its operations. This initiative forms the basis for significant savings assumed in this Plan along with savings that LU, London Rail,

Surface Transport and other parts of TfL have already embedded into their plans. TfL is also working with other parts of the GLA family to examine further efficiencies that can be delivered by closer cooperation.

The review has focused explicitly on identifying opportunities to reduce or remove operating cost from the business, with items prioritised for the initial phase focusing primarily on back-office and non-operational expenditure areas. This will lead to a stretching target of a further £2.4bn net savings included in the Plan (see Table 6) – representing more than 14 per cent of relevant expenditure.

Major operational areas are not included in the above figure. The LU Plan assumes the 25 per cent increase in capacity generated by the line upgrades by 2018 can be delivered within the same overall LU staffing requirement, which will require changes to the overall mix of staff as the Plan progresses. An independent review of the bus network is planned to explore the potential for

further efficiencies and savings in the planning and contracting of service provision.

Key areas being addressed are:

- > De-layering of the management structure and reducing overall levels of cost for business support activities
- > Reductions in headcount
- > Driving a change in culture to ensure more efficient methods of working are sustained
- > Providing a common system/technical platform for customer contact centres and encouraging customers to use lower-cost channels
- > Eliminating duplication and improving the effectiveness of walking, cycling, urban realm and smarter travel programmes
- > Ensuring optimum value for money from agency and consultancy staff and reducing reliance on outside consultants

Table 6

TfL savings targets to 2017/18

Savings in proposed plan (£m)	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	9 year total
Savings										
Savings contained within core business plans	36	53	64	72	72	68	74	76	77	591
Savings from cost review	37	179	246	282	308	310	291	234	224	2,110
Total savings	72	231	310	353	380	378	364	310	301	2,701
Total expenditure	(85)	(117)	(16)	(9)	(10)	(7)	(7)	(10)	(10)	(270)
Net total savings	(13)	114	294	345	370	371	357	301	292	2,431

- > Improving commercial and contract arrangements in TfL's supply chain
- > Savings resulting from merging traffic enforcement and Congestion Charging areas
- > Review of projects and other areas of expenditure which are considered lower priority

Metronet savings

The incorporation of Metronet into the TfL Group is expected to yield significant savings through closer working, particularly in terms of back-office and support functions. These are dependent on agreement with Government as to the long-term structure of the Metronet obligations.

Major investment in IT

TfL plans a programme of investment in information management technology across the whole organisation. Funded through existing IM budgets, which have now been consolidated, the programme will

produce significant service improvements as well as savings in excess of £400m over the Plan period.

The investment will fund four distinct delivery programmes:

- > Desktop services (end-user computing)
- > Data centre and hosting services
- > Application portfolio management
- > Voice and data network services

All employees will experience improved reliability, less system downtime, shorter log-on times, greater resilience and improved efficiencies through the latest common application offerings.

Ticketing revolution

Currently, TfL spends 14 per cent of its fare income on collecting fares. This includes commissions and the cost of staffing/maintaining ticket offices and operating ticket machines. TfL will seek to reduce these costs while safeguarding station offices that have been kept

open, and improving customer service and the ease of accessing London's comprehensive transport network.

The exercise of the break clause in the Prestige contract (to be replaced by a new ticketing services contract from 2010 onwards) will generate savings and increased flexibility in delivering future changes in ticket retailing. TfL is also examining the future opportunities in replacing the current bespoke system with contactless bank cards (provided by Visa and Mastercard) and has trialled Oyster on mobile phones.

Risks

To assure delivery of the Business Plan objectives, TfL seeks to understand the possible risks and to ensure that appropriate actions and resources are in place to manage them and mitigate any impact that may 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.

TfL has in place a strategic risk management policy that has been approved by the Board. Risk management is the responsibility of all

managers within TfL. Details of key risks are maintained and updated by all the business units. The top 10-15 significant strategic risks that might prevent TfL achieving the objectives in the Business Plan are captured through a top-down process that involves direct input from all chief officers.

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.

Information on the operation of the risk management processes, the risks identified and the mitigations being taken are reported to the TfL Audit Committee. TfL's internal audit department focuses on the effective operation of key mitigations and its results are also reported to the Audit Committee.

Risk reporting and monitoring is a part of the Business Management Review process and TfL maintains a general fund to cover key strategic risks.

A number of risks have been identified:

- > Lower fare income resulting from an economic slowdown or recession
- > Cost inflation continuing to be above the 2.7 per cent annual inflation level assumed in the financial settlement with the Government
- > Tube Lines costs resulting from the second periodic review of the Public Private Partnership contract being higher than those assumed in the Plan
- > Future costs of the bus network, due to the contractor marketplace, changes to vehicle type and inflationary pressures
- > Timely delivery of the organisational and other changes required to realise the £2.4bn of savings assumed in the Plan
- > Future pension contributions given recent volatility in the financial markets
- > Electricity/fuel costs increasing above current market rates and further above retail price index increases assumed in the Plan

- > Acts of terrorism having an impact larger than the reserves included in the Plan to cover such attacks

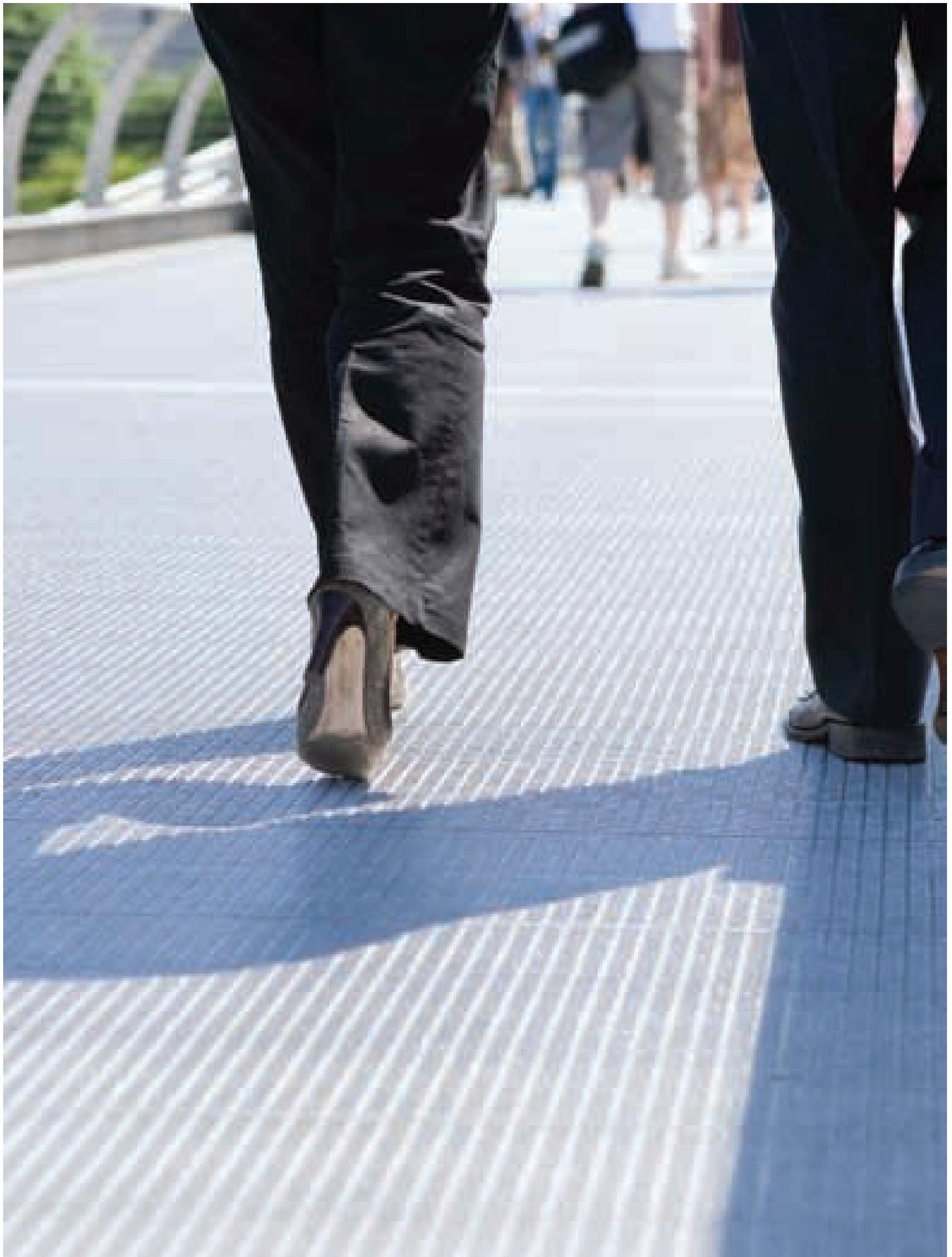
As time passes, there could be strains on the Plan resulting from these and other risks, particularly from organisational changes or unforeseen events.

TfL will manage these by continuously reviewing the assumptions underpinning the Plan and develop risk specific mitigation strategies to lessen any negative impact.

Data Quality

TfL is committed to providing data of the highest quality in all its reports and communications materials. In order to ensure a high quality of data is maintained, TfL is embedding appropriate governance to ensure data policies, procedures and management are reviewed and improved. Underpinning TfL's commitment to data quality is its Data Management Principles².

² Access TfL's Data Management Principles via tfl.gov.uk/corporate/publications



Appendices

Appendix A

Delivery of mayoral manifesto commitments

Commitments announced and incorporated into the Business Plan (through October 2008)

May 2008

- > Cancel Venezuela deal for income support scheme
- > Introduce 440 extra officers on the bus network
- > Lobby for Dartford crossing concessions

June 2008

- > Ban alcohol on TfL's services
- > Crackdown on illegal private hire vehicles and introduce 34 cab enforcement unit officers
- > Revoke licences of licensed taxi and private hire vehicle drivers convicted of taxi touting

- > Introduce air-conditioning for new trains on Hammersmith & City, Circle, Metropolitan and District lines
- > Investigate air-conditioning for deep Tube lines
- > Announcement of free veterans travel

July 2008

- > Launch a 21st century Routemaster competition
- > Announce trial to allow cab drivers to stop on red routes
- > Stop proposed LU ticket office closures
- > Scrap extra CO₂ charge in the Congestion Charging Zone
- > Introduce 100 extra electric charging points

August 2008

- > iBus roll-out 50 per cent completed - providing widely available real-time information for passengers

- > Cab and private hire representation on TfL Board
- > Start consultation on scrapping mid-year taxi inspections

September 2008

- > Start of Congestion Charge Western Extension consultation
- > Twenty-four-hour Freedom Pass
- > New income support scheme

October 2008

- > Live CCTV bus trial
- > Orbital express bus route trial
- > Start of consultation on powered two wheelers in bus lanes
- > Increase Oyster outlets in outer London

Other mayoral commitments included in this Business Plan

Putting the commuter first

- > Smoothing traffic flow by rephasing traffic lights, resolving issues at problematic junctions and permitting streetworks
- > Improving public transport in outer London

Making public transport safer and more secure

- > Getting more uniformed officers onto the network, including 50 new British Transport Police officers
- > Continuing to crackdown on illegal private hire vehicles

Tackling problems with a fresh perspective

- > Introduction of a 21st century Routemaster and scrapping bendy buses
- > Making London a cycle-friendly city through a cycle hire scheme, cycle highways and secure cycle parking

Making transport more convenient

- > By making Oyster simpler to use

Appendix B

Key performance indicators

Performance indicator	Units
Journey Time	
London Underground: Excess Journey Time	Minutes
Bus: Excess wait time: high frequency routes	Minutes
London Overground: Passenger Performance Measure - Moving Annual Average	Per cent
DLR: On time performance	Per cent
London Underground: Percentage scheduled services operated	Per cent
Bus: Percentage scheduled services operated	Per cent
DLR: Percentage scheduled service operated	Per cent
Croydon Tramlink: Percentage scheduled service operated	Per cent
London Underground: PPP Lost customer hours	Million hrs
London Underground: Increase in peak capability into Central London	Per cent
Surface Transport: Person journey time (roads)- (journey time per mile per person)	Minutes
Service Volume	
London Underground: Train kilometres	Million
Bus: kilometres	Million
DLR: train kilometres	Million
London Overground: Train kilometres	Million
Croydon Tramlink: Train kilometres	Million
London Underground passenger journeys	Million
Bus passenger journeys	Million
DLR passenger journeys	Million
London Overground passenger journeys (see note 1)	Million
Croydon Tramlink passenger journeys	Million
Cycling journeys-TLRN	Index
SOG (TLRN) - Per cent assets not in state of good repair	Per cent
Journey Planner - Number of visits per month	Million
Journey Planner - Number of unique users per month	Million
Travel Alerts - Number of subscribers	Thousand

Note 1

Overground passenger journey methodology is currently being reviewed and will be updated in future iterations of the Plan

	Forecast 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan 2017/18
Journey Time										
	7.46	7.41	7.41	7.38	7.27	7.27	7.15	7.08	6.99	6.85
	1.1	1.1	1.2	1.2	1.3	1.4	1.4	1.4	1.4	1.4
	91.7	93.4	93.2	94.0	94.2	94.2	94.2	94.2	94.2	94.2
	96	96	96	96	96	96	96	96	96	96
	95.5	95.2	95.4	95.5	95.6	95.7	95.8	95.8	95.9	95.9
	97.4	97.5	97.4	97.3	97.2	97.1	97.0	97.0	97.0	97.0
	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0
	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0
	15.5	15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3
	-	5.0	6.0	7.0	9.5	12.0	19.0	21.0	23.0	25.0
	4.03	4.04	4.06	4.07	4.08	4.10	4.11	4.12	4.13	4.15
Service Volume										
	70.6	70.3	73.0	74.4	75.2	76.0	77.3	79.2	80.7	81.4
	479	488	488	488	490	491	494	497	501	504
	4.5	5.0	5.9	6.1	6.0	6.1	6.1	6.1	6.1	6.1
	2.1	2.0	3.8	4.7	4.7	4.7	4.7	4.7	4.7	4.7
	2.5	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6
	1,087	1,126	1,140	1,178	1,218	1,231	1,257	1,280	1,284	1,270
	2,234	2,255	2,271	2,300	2,322	2,335	2,354	2,374	2,396	2,415
	71.0	80.6	91.8	100.3	109.8	120.1	130.6	139.6	147.8	156.5
	33.0	34.2	57.0	66.2	71.4	71.8	72.1	72.4	72.6	72.6
	27.7	28.6	28.9	29.1	29.3	29.5	29.7	29.9	30.1	30.3
	201	223	240	256	272	288	305	321	337	354
	6.3	6.5	6.7	7.1	7.1	7.2	7.3	7.7	8.0	8.2
	4.0	4.9	5.6	7.0	8.0	8.4	8.7	8.8	8.9	9.0
	3.0	3.7	4.2	5.2	6.0	6.3	6.8	6.9	7.0	7.1
	220	244	279	349	401	418	425	430	450	460

Appendix B

Key performance indicators (continued)

Performance indicator	Units
Sustainability	
Total CO ₂ emissions for all transport excluding aviation	Thousand tonnes
Total CO ₂ emissions for TfL buildings	Tonnes
Total NO _x emissions (see note 2)	Tonnes
Total PPM (see note 2)	Tonnes
Electricity consumption	Mwh
Buses at Euro III standard and above	Per cent
Taxis at Euro III standard and above	Per cent
Freight services: Signup to FORS	Per annum
Accessibility	
Per cent London Underground accessible: Step-free to platforms	Per cent
Per cent London Overground accessible Step-free to platforms (see note 3)	Per cent
Per cent Croydon Tramlink accessible Step-free to platforms	Per cent
Per cent of accessible bus stops with accessible footways	Per cent
Per cent of London Underground stations enhanced (Additional security, access and information provision- current PPP projection)	Per cent
Number of assisted journeys provided via travel assistance scheme (average per four week period)	Number
Per cent satisfaction with dial-a-ride booking service	Per cent
Per cent satisfaction with travel assistance scheme	Per cent
Number of Dial-a-ride journeys	Millions

Note 2

Forecasts for NO_x and PM₁₀ are only available until 2010/11

Note 3

London Overground accessible stations include 10 stations which are to be delivered by Network Rail as part of its 'Access for All' programme

	Forecast 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan 2017/18
	1,860	1,864	1,829	1,769	1,752	1,718	1,712	1,673	1,634	1,573
	21,506	22,374	21,660	20,946	20,232	19,518	18,804	18,090	17,376	16,662
	8,102	8,016	7,839	-	-	-	-	-	-	-
	129.03	128.51	127.91	-	-	-	-	-	-	-
	870	870	838	893	944	952	960	1,002	1,035	1,054
	68	78	83	88	93	98	100	100	100	100
	90	100	100	100	100	100	100	100	100	100
	300	500	500	500	500	500	500	500	500	500
	21	22	25	26	26	26	27	27	28	29
	38	39	36	45	45	45	47	47	47	47
	100	100	100	100	100	100	100	100	100	100
	45	50	52	54	59	64	68	72	74	76
	46	53	69	77	83	89	94	98	100	100
	35	35	35	35	35	35	35	35	35	35
	80	80	80	80	80	80	80	80	80	80
	90	90	90	90	90	90	90	90	90	90
	1.2	1.4	1.4	1.5	1.5	1.5	1.5	1.5	1.5	1.5

Appendix B

Key performance indicators (continued)

Performance indicator	Units
Safety and security	
Per cent reduction killed or seriously injured (London wide) from 1994-98 base	Per cent
Per cent reduction killed and seriously injured (TLRN) from 1994-98 base	Per cent
Per cent reduction of Children killed and seriously injured from 1994-98 base	Per cent
Recorded Crime (per million journeys) - bus	Number
Customer Major Injuries (per million journeys) - London Underground	Number
Notifiable Crime (per million journeys) - London Underground	Number
Customer Satisfaction Survey - Safety and Security - London Underground	Per cent
Customer Satisfaction Survey - Safety and Security - DLR	Per cent
Customer Satisfaction Survey - Safety and Security on Train - London Overground	Per cent
Customer Satisfaction Survey - Safety and Security - on bus	Per cent
Customer Satisfaction Survey - Safety and Security at bus stops	Per cent
Service quality	
London Underground Customer Satisfaction Survey - Overall	Per cent
Bus: Customer Satisfaction Survey - Overall	Per cent
DLR: Customer Satisfaction Survey - Overall	Per cent
London Overground: National Passenger Survey - Overall (see note 4)	Per cent
Croydon Tramlink: Customer Satisfaction Survey Overall	Per cent
London Underground: Customer Satisfaction Survey - Information	Per cent
Bus: Customer Satisfaction Survey - Information	Per cent
DLR: Customer Satisfaction Survey - Information	Per cent

Note 4

London Overground will move from the National Rail NPS measure to the TfL CSS measure from 2011/12 onwards

	Forecast 2008/09	Plan 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan 2017/18
	43	48	50	52	54	56	58	60	62	63
	39	46	50	53	55	58	60	63	64	66
	65	68	70	72	73	75	76	78	79	80
	12.8	14.8	14.6	14.4	14.2	14.1	13.9	13.7	13.5	13.3
	0.13	0.13	0.13	0.13	0.12	0.12	0.12	0.12	0.12	0.12
	16.2	15.9	15.6	15.3	15.0	14.7	14.4	14.1	13.8	13.6
	81	81	81	82	82	82	83	83	83	83
	90	90	90	90	90	90	90	90	90	90
	76	76	76	76	76	76	76	76	76	76
	84	85	85	85	85	86	86	86	86	86
	81	81	81	81	81	82	82	82	82	82
	78	78	78	78	78	78	79	79	80	81
	78	78	78	78	78	78	78	78	78	78
	90	90	90	90	90	90	90	90	90	90
	73	73	74	76	78	80	80	81	81	81
	86	86	86	86	86	86	86	86	86	86
	79	79	80	81	82	82	83	83	84	84
	75	76	76	76	76	76	76	76	76	76
	90	90	90	90	90	90	90	90	90	90

Appendix C

Operating facts

Management

- > TfL is the integrated body responsible for the Capital's transport system. Its role is to implement the Mayor's Transport Strategy for London and manage transport services across the Capital, for which the Mayor has responsibility
- > TfL is accountable for both the planning and delivery of transport facilities, which enables it to take a truly integrated approach to how people, goods and services move around London
- > The organisation, chaired by the Mayor, has a board consisting of the Mayor and 16 non-executive directors. Appointed by the Mayor, they have expertise in diverse fields, including transport, finance and accessibility
- > TfL's Commissioner and chief officers are responsible and accountable for the day-to-day operations of the organisation and the work of its 22,000 employees
- > TfL manages London's buses, LU, the Docklands Light Railway, London Overground and London Trams. It also runs London River Services, Victoria Coach Station and London Transport Museum
- > As well as operating London's Congestion Charging scheme, TfL manages a 580km network of main roads, all of London's 6,000 traffic lights and regulates taxis and the private hire trade
- > The Transport Operational Command Unit was set up by TfL and the Metropolitan Police Service. Its role is to tackle and prevent crime on London's buses, enforce traffic and parking regulations on key bus corridors, keep traffic flowing at congestion hot spots and deal with illegal minicab touting
- > Considerable progress is also being made to improve conditions for walkers, cyclists, drivers and freight
- > To ensure greater accessibility, TfL coordinates schemes for transport users with mobility impairments as well as running the Dial-a-Ride scheme, a door-to-door service for those unable to use buses, trams or the Tube

- > The Oyster card, launched by TfL in 2003, is now the UK's most advanced travel smartcard and is now used for 76 per cent of journeys on London's transport network

Key facts

- > Since 1999/2000, there has been a five per cent increase in the proportion of trips made in the Capital using public transport
- > TfL has already begun delivering transport infrastructure improvements for the 2012 Games – after playing a strategic role in securing the event for the Capital. Examples include an extra carriage on all Jubilee line trains and an increase in fleet size in order to boost capacity on the line by 17 per cent
- > The Capital's 8,300-strong bus fleet currently carries more people than ever, with almost 2.2 billion passenger trips in 2007/08. The number of operated kilometres has also risen to 468 million, the highest since 1957. The Capital's 113 night bus routes carry 34 million passengers every year, more than double the number carried in 2000
- > More than one billion customer journeys were made on the Tube in 2007/08. Each weekday more than three million passenger journeys are made over the network's 408km route, calling at 269 stations
- > Docklands Light Railway carried 67 million passengers in 2007/08, a figure expected to rise to 80 million in 2009/10. In 2009, a further extension will open to Woolwich Arsenal. Work has also started on an extension to Stratford International station
- > Original road safety targets (published in the 2001 London Road Safety Plan) were for a 40 per cent reduction in the number of killed and seriously injured by 2010. This was achieved in 2005 and higher targets are now in place
- > Around nine million passengers arrive at the Victoria Coach Station each year, travelling on almost 400,000 coaches
- > Three million journeys are made annually on the Thames from the eight London River Services piers
- > Dial-a-Ride accounts for around 1.2 million passenger journeys annually

- > TfL oversees and licenses the taxi and private hire trade including all private hire drivers, owners and operators as well as taxi drivers and owners
- > TfL now manages Croydon Tramlink. It carries up to 24.5 million passengers every year and is the South East's only tramway
- > TfL is paying for Oyster validation equipment to be provided at all London rail stations in zones 1-6. Its aim is that Oyster pay as you go will be available on all train services in London by late 2009
- > London Transport Museum re-opened in November 2007 after a two-year £22.4m refurbishment and redesign project

Appendix D

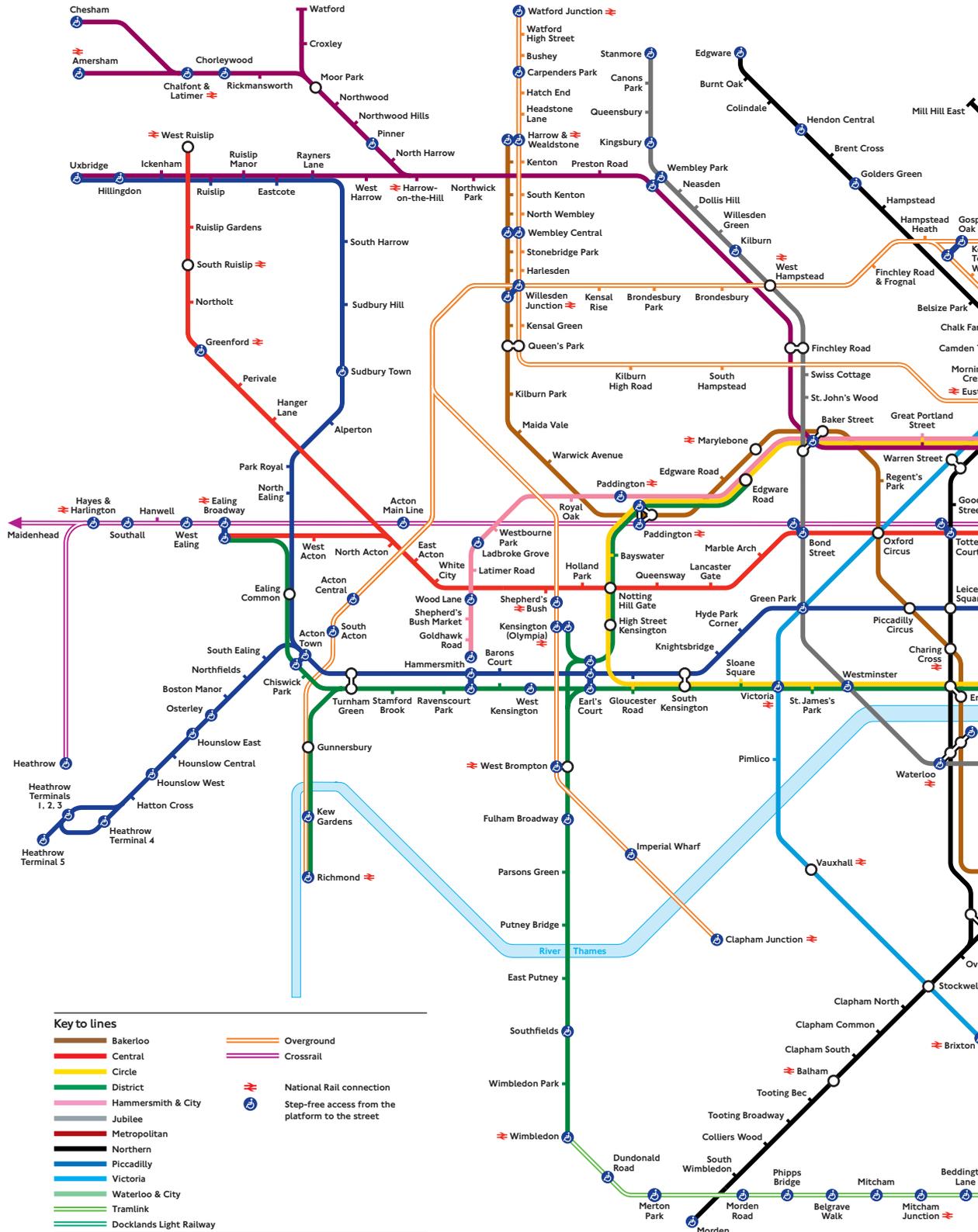
TfL's rail transport network at 2012

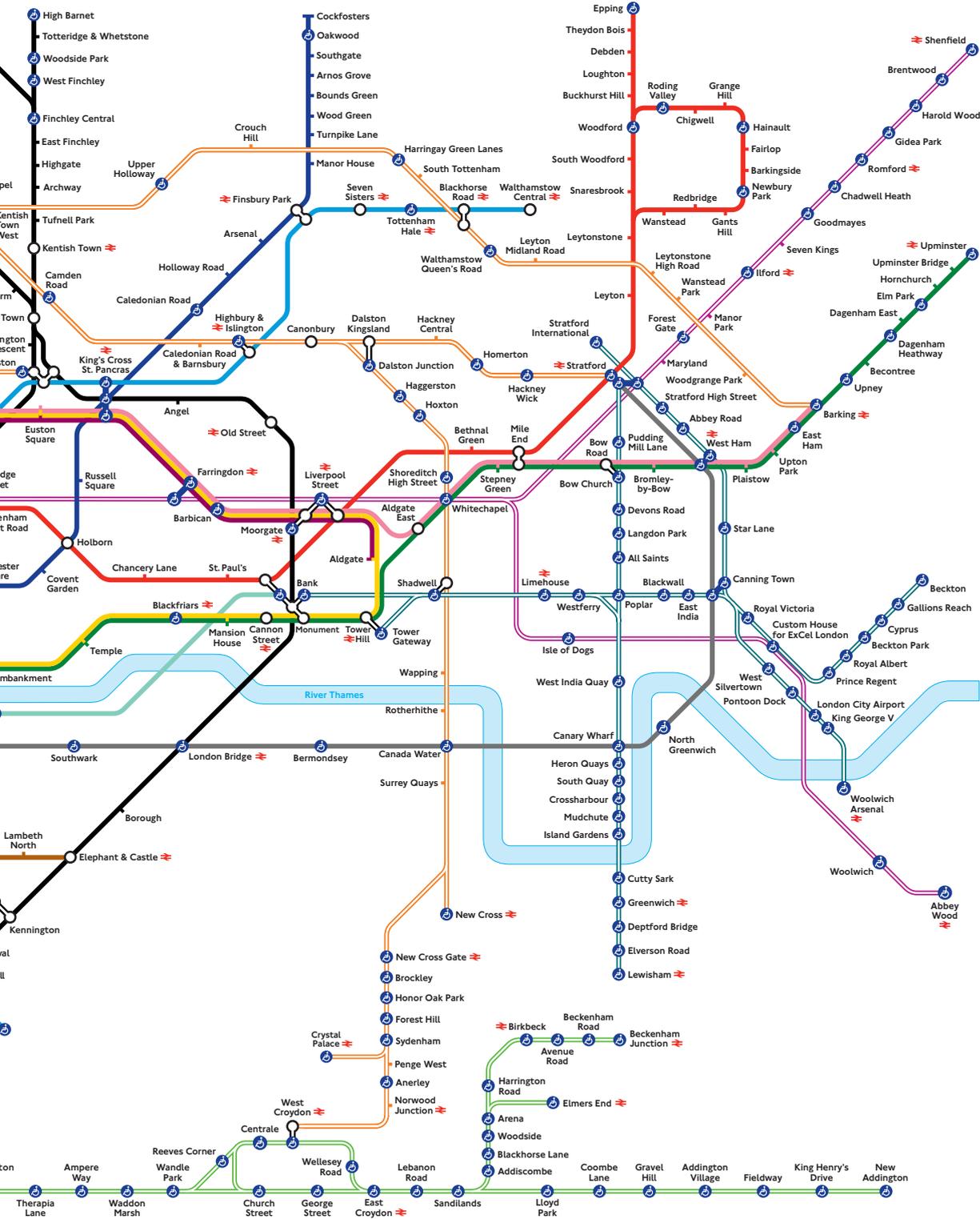




Appendix E

TfL's rail transport network at 2018

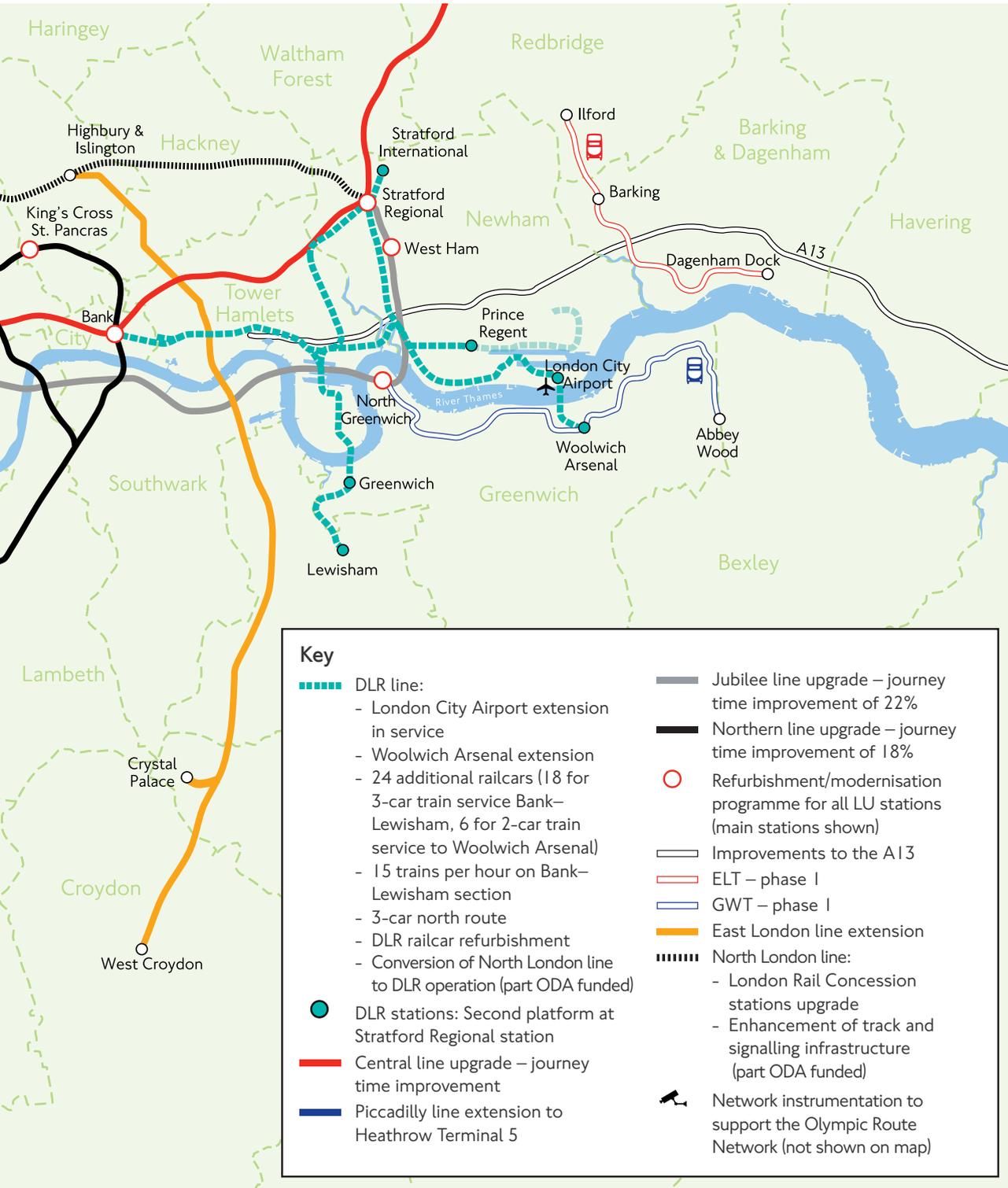




Appendix F

Pre-existing TfL schemes providing transport improvements for the 2012 Games (all TfL funded)





Appendix F

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To order the format you require, please tick the relevant box in the list below, include your name and address and return to:

Transport for London, Windsor House, 42-50 Victoria Street, London SW1H 0TL.

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Audio (English)

Arabic

إذا كنت تود الحصول على نسخة من هذه المعلومات باللغة العربية، يُرجى أن تضع علامة في هذا المربع، وأن تدون الاسم والعنوان في المقطع أدناه ثم تعيد هذه القسيمة إلينا على العنوان التالي. شكرًا لك.

Bengali

যদি আপনি বাংলা ভাষায় এই তথ্যটুকুর একটি কপি চান, তাহলে এই খালি ঘরে টিক চিহ্ন দিন এবং নিচের নাম এবং ঠিকানার অংশটুকু পূরণ করে নিয়ে এই ফর্মটি আমাদের কাছে নিম্নলিখিত ঠিকানায় পাঠিয়ে দিন। ধন্যবাদ।

Chinese

如欲索取本資料文件的中文（繁體字）版本，請在空格內打勾，並在下文填寫你的姓名和地址，然後把本表格寄交以下地址。謝謝。

French

Cette information est disponible dans plusieurs langues, en format audio et en braille. Cochez la case appropriée pour préciser le format requis, indiquez votre nom et votre adresse et renvoyez le tout à TfL à l'adresse ci-dessous.

Greek

Εάν θέλετε να λάβετε αντίτυπο των πληροφοριών αυτών στα ΕΛΛΗΝΙΚΑ, παρακαλούμε σημειώστε σ' αυτό το τετραγωνάκι, συμπληρώστε την παρακάτω ενότητα με όνομα και διεύθυνση και επιστρέψτε το παρόν έντυπο σε μας στην παρακάτω διεύθυνση. Ευχαριστούμε πολύ.

Gujarati

જો તમને આ માહિતીની નકલ ગુજરાતી ભાષામાં મેળવવી હોય તો, કૃપા કરી ઓકસમાં નિશાની કરી, નીચેના વિભાગમાં તમારું નામ અને સરનામું પૂરું કરી, અને નીચે જણાવેલ સરનામે આ ફોર્મ અમને મોકલો. તમારો આભાર.

Braille

Hindi

यदि आपको इस जानकारी की एक कॉपी हिन्दी में चाहिए तो कृपया इस वाक्स में टिक करें, नाम और पता नीचे दिए गए भाग में भरें, और इस फार्म को हमें नीचे दिए गए पते पर वापिस भेजें। धन्यवाद।

Punjabi

ਜੇ ਕਰ ਤੁਹਾਨੂੰ ਇਸ ਜਾਣਕਾਰੀ ਦੀ ਇਕ ਕਾਪੀ ਪੰਜਾਬੀ ਵਿਚ ਚਾਹੀਦੀ ਹੈ ਤਾਂ ਕਿਰਪਾ ਕਰ ਕੇ ਇਸ ਬਾਕਸ ਵਿਚ ਟਿੱਕ ਕਰੋ, ਨਾਮ ਅਤੇ ਪਤਾ ਹੇਠ ਦਿੱਤੇ ਭਾਗ ਵਿਚ ਭਰੋ, ਅਤੇ ਇਸ ਫਾਰਮ ਨੂੰ ਹੇਠ ਦਿੱਤੇ ਗਏ ਪਤੇ ਤੇ ਸਾਡੇ ਕੋਲ ਵਾਪਸ ਭੇਜੋ। ਧੰਨਵਾਦ।

Spanish

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Turkish

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Urdu

اگر آپ اس انفارمیشن کی کاپی اردو زبان میں حاصل کرنا چاہتے ہیں تو اس مربع میں علامت لگائی جائے اور نام اور پتہ درج کریں اور اس فارم کو نیچے دیئے گئے پتے پر روانہ کر دیں۔ شکریہ

Vietnamese

Nếu bạn muốn nhận được một bản của tin tức này bằng Tiếng Việt hãy móc vào ô này, điền vào phần tên và địa chỉ dưới đây, và gửi tờ đơn này trở lại cho chúng tôi ở địa chỉ sau. Cảm ơn.

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