

Board

Date: 26 March 2015

Item 8: TfL Budget 2015/16

This paper will be considered in public

1 Summary

- 1.1 This paper seeks the approval of TfL's Budget 2015/16.
- 1.2 On 11 March 2015, the Finance and Policy Committee reviewed the Budget and endorsed the recommendations in this paper. No specific issues were raised for the attention of the Board.

2 Background

- 2.1 The 2015/16 TfL Budget draws on the Business Plan that was published in December 2014. The Budget is structured around TfL's strategy of the four pillars: Customer, People, Delivery and Value. This structure is the same format as the Business Plan and the Operational and Financial Performance reports.
- 2.2 The document highlights the programmes that will see the most significant developments or progress in 2015/16.
- 2.3 The financials and key performance indicators included in the Budget are based on the current Quarter 3 forecast position.

3 Recommendations

- 3.1 **The Board is asked to:**
 - (a) **approve the draft TfL Budget for 2015/16; and**
 - (b) **delegate to the Managing Director, Finance or the Chief Finance Officer, the authority to make any editorial or other minor changes prior to its publication.**

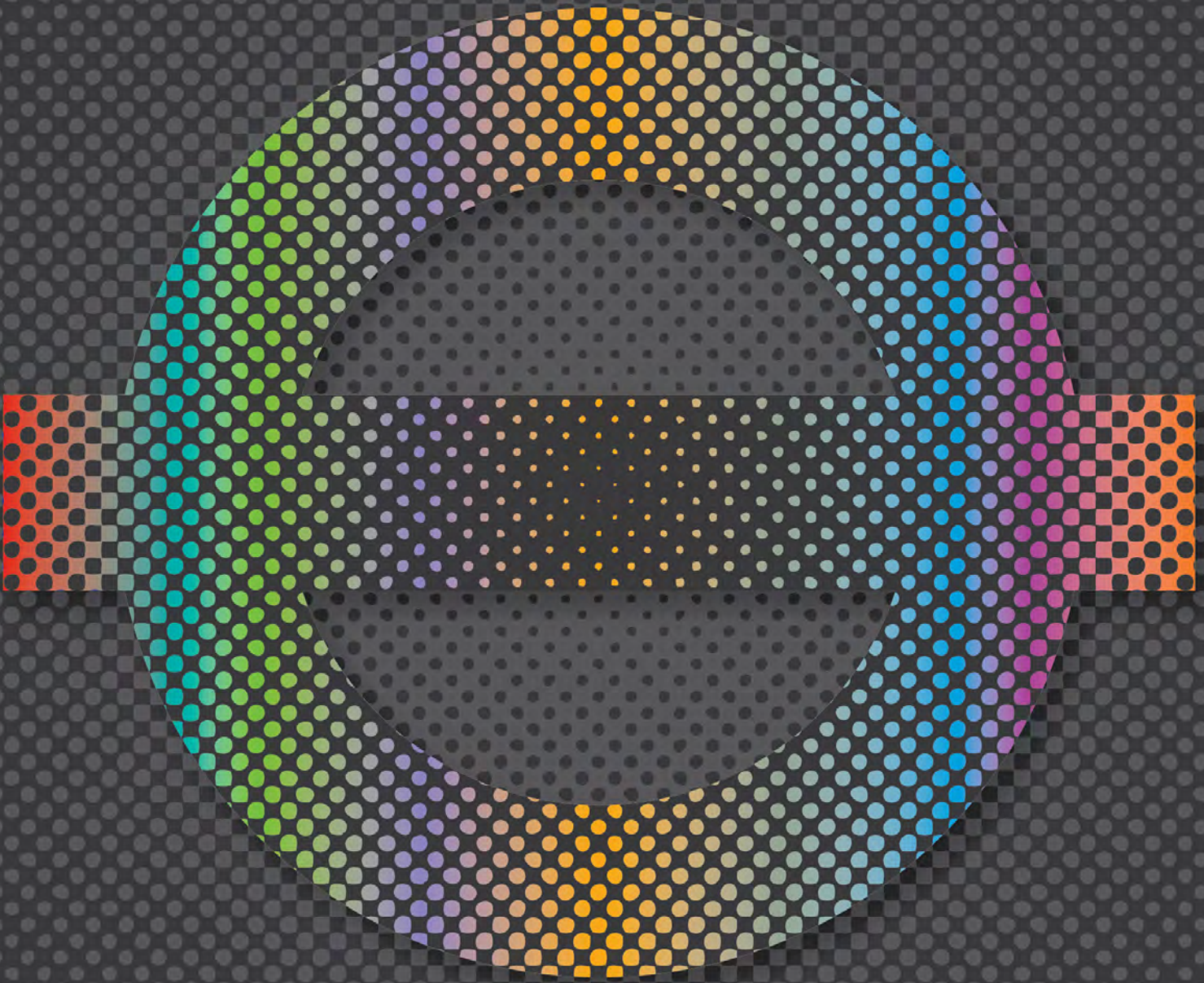
List of appendices to this report:

Appendix 1: TfL Budget 2015/16

List of Background Papers:

Paper submitted to the Finance and Policy Committee 11 March 2015.

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TfL Budget, 2015/16

March 2015
Draft version 0.1

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About Transport for London (TfL)

We are responsible for London Underground, London Buses, the Docklands Light Railway (DLR), London Overground, London Tramlink, London River Services, London Dial-a-Ride, Victoria Coach Station, the Capital's Cycle Hire scheme and the Emirates Air Line.

We regulate taxis and the private hire trade, run the Congestion Charging scheme, manage the city's 580km red route network of key strategic roads, operate all of the Capital's 6,200 traffic signals and ensure a safe environment for pedestrians and cyclists.

Transport is central to driving economic growth, jobs and housing. In partnership with more than 14,000 organisations, we work to improve life in London.

Our financial year runs from 1 April 2015 to 31 March 2016.

This Budget covers the first full year of the new Business Plan to 2020/21, which was published in December 2014. Progress on the Budget will be reported to the Board in our detailed quarterly Operational and Financial Performance and Investment Programme Reports.

The Budget is structured around our four strategic pillars – customers, delivery, people and value. We explicitly link the objectives and work of our staff to these pillars, which provide a clear connection to our priorities and the Mayor's Transport Strategy goals.

Throughout this document we have highlighted the schemes that will see the most significant developments or progress in 2015/16.

Introduction

The scale of what we must deliver for London is huge, both in terms of providing reliable transport services day in, day out, and creating more capacity for the city's future. Transport is not an end in itself. It is an enabler of jobs, housing and social cohesion.

We are responsible for more than four billion passenger journeys on public transport every year, many billions more on the roads, and one of Europe's largest programmes of capital investment, which is safeguarding London's future as a world-leading city and engine of the UK economy. This must be delivered against the background of a rapidly growing population that reflects London's success. A record 8.6 million people now live in the Capital and, by 2030, it is forecast to reach 10 million, rising to 11 million in 2050. We must therefore use our resources wisely to keep London working and growing and to make life here better.

In 2015/16 we will press on with work to deliver our investment programme and will continue to maintain and improve the reliability and capacity of our networks.

And we will do this while continuing to ensure the best possible value for fare and taxpayers. Every penny of our income is reinvested in running and improving transport for the benefit of our customers and London.

Our ambitious £1.6bn efficiencies programme continues. We have cut waste, improved procurement and driven savings across TfL and our supply chain. It is these savings that have allowed us to protect frontline services, invest for the future and bear down on fares. But we still have much work to do, with more than £3bn of efficiencies still to be secured. It is becoming progressively more difficult to achieve this without compromising our core services.

We are working hard to generate revenue from other sources. We are increasing commercial income from our property portfolio, with mixed-use development schemes on high-value land such as the major development at Earls Court. And we are offering convenient new services such as 'Click and Collect' at Tube stations and car parks.

In addition, our services continue to expand. Our 24-hour, weekend Tube services will launch in September 2015, greatly enhancing the London night-time economy. In June, we take over more National Rail services operating out of Liverpool Street, including some that will ultimately form part of our Crossrail services when they begin in 2018. Using our hugely popular London Overground as the model, we will argue for more responsibility for running National Rail services in the Capital. And we will make the case to build Crossrail 2, a project stands to unlock 55,000 jobs and 200,000 new homes in London.

We continue to deliver our Road Modernisation Plan to make our city's roads safer, greener and more attractive. The Mayor's Vision for Cycling will also be brought to life through the start of construction on the East-West Cycle Superhighway and improving many additional roads and junctions for cyclists and other road users.

Steady and sustained investment remains critical to enabling us to keep building this city, so we warmly welcome the Government's commitment in February to continue with £1.0bn of funding to 2020/21 to help us do so. Nevertheless, pressure remains on other parts of our grant funding, even though that too pays for vital capital investment. We and our many partners in business and elsewhere will be arguing our case strongly for that to be protected too.

Steve Allen
Managing Director, Finance

Key investment milestones

Every day around 30 million journeys are made on our network and demand for our services is increasing all the time. The work we are undertaking now will keep the Capital moving today and in years to come.

Spring 2015




Crossrail tunnelling complete

From March 2015



Construction starts on North-South and East-West Cycle Superhighway

May 2015




Transfer of certain National Rail services out of Liverpool Street

September 2015



Night Tube runs on Friday and Saturday

Late 2015



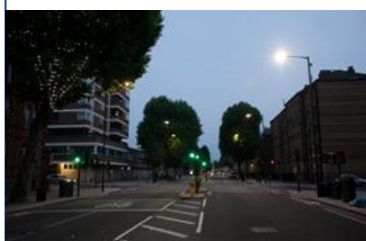
Vauxhall station upgrade complete

Late 2015



Completion of five-car train programme on the London Overground

March 2016



6,000 street lights converted to LEDs

Spring 2016



Tunnelling begins for the Northern line extension to Battersea

March 2016



Detailed design for Bank station capacity upgrade completed

Customers – the heart of our business

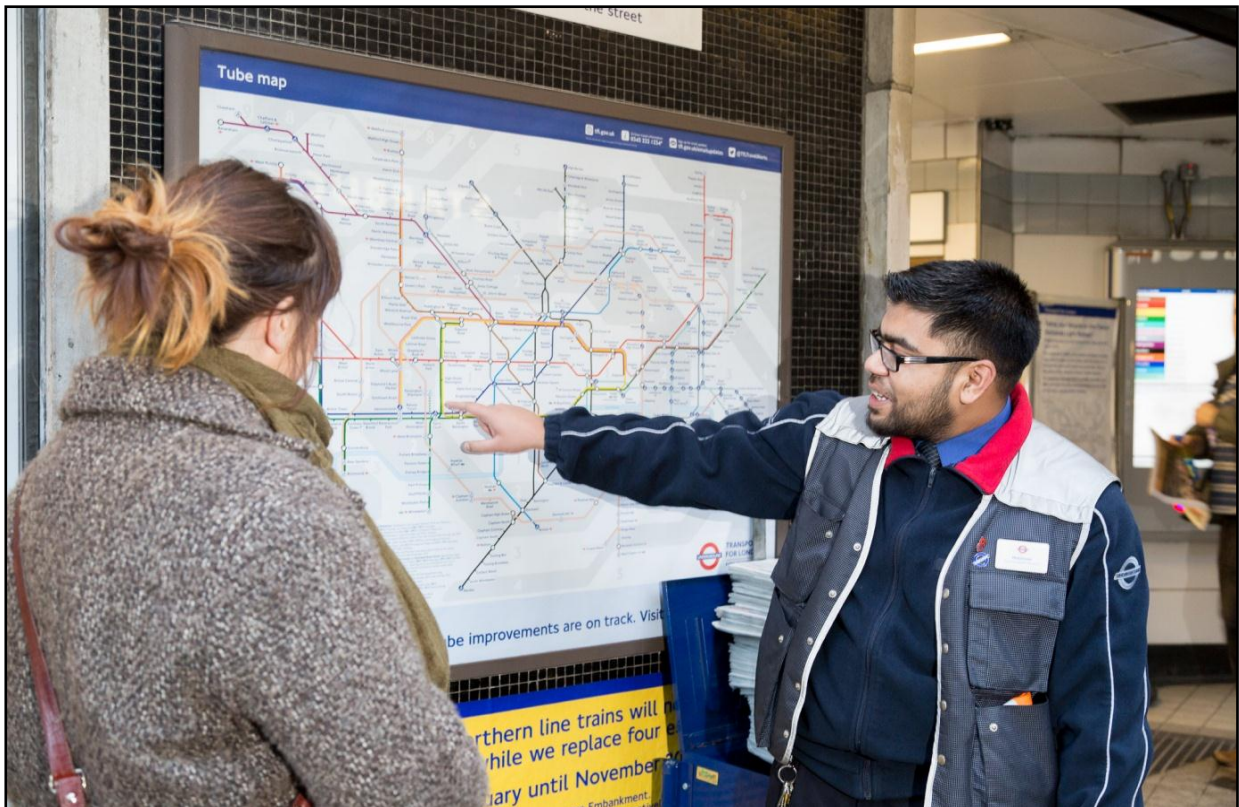
People – our customers, users and staff – are at the centre of what we do. London's population is set to grow from its record level of 8.6 million today to around 10 million by 2030, which is the equivalent of one full Tube train arriving in the Capital every three days. We have plans to meet this extra demand by continuing the modernisation of our public transport to improve reliability, boost capacity and take as much of the hassle out of our customers' journeys as possible.

Investment in our roads, streets and urban realm will make our city a better place in which to live and work. We are continuing to partner with London's boroughs and private developers to transform these areas.

We will deliver this while continuing our £16bn savings and efficiencies programme to make sure that we provide the best value for fare and taxpayers.

Improving transport services

Our vision for the future of the Tube



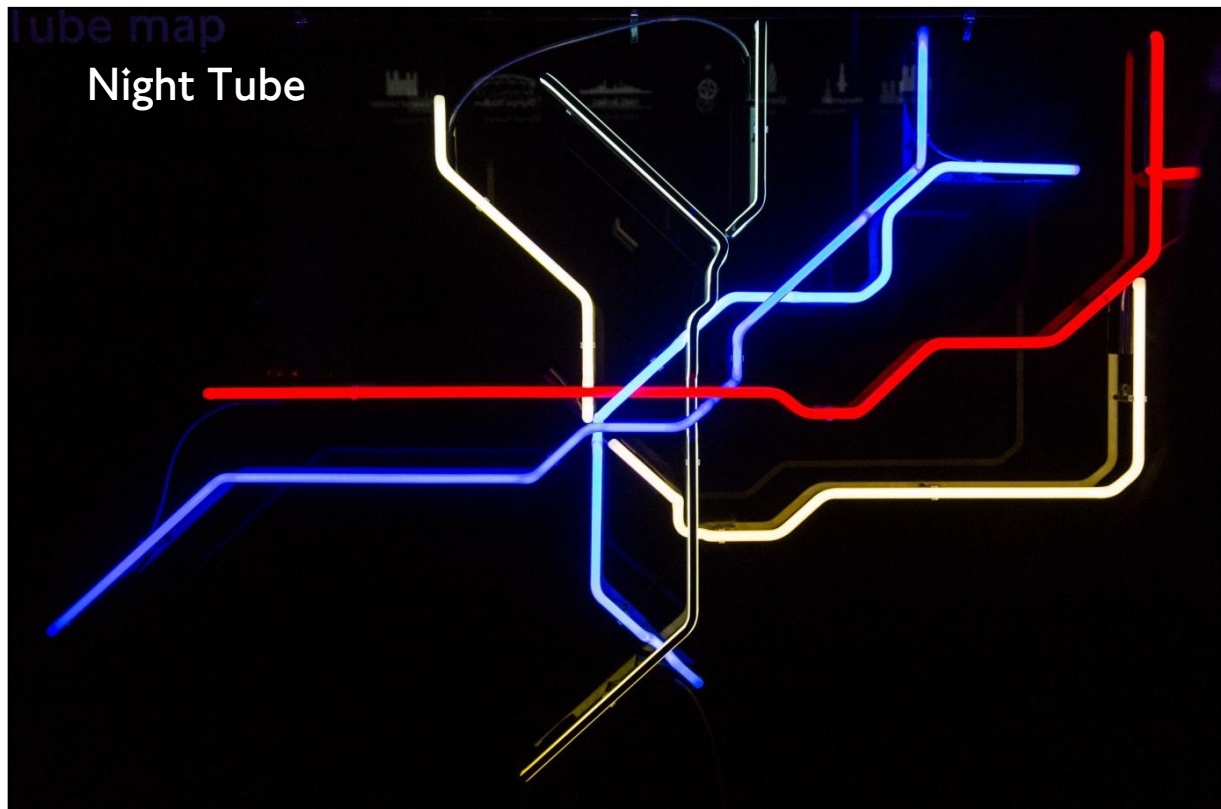
Staff will be more visible and available to help

We are committed to operating Tube stations in a way that better reflects our customers' needs. Staff will be more visible and available to help, moving out of underused ticket offices and back areas to assist customers in ticket halls and at ticket machines, gate lines and platforms. Every station will be staffed while trains are running and tickets will be sold directly to passengers from our machines, with our people on hand to help. We will equip

our staff with the latest mobile technology so they can provide customers with the information they need.

In 2015/16 we will deliver:

- **Enhanced customer service** – more staff in public areas of stations and wearing new uniforms to make them more visible
- **WiFi at stations** – we will introduce WiFi to all stations below ground so our customers can pick up information, data and news while on the move
- **Upgraded ticket machines** – improvements will make them ‘smarter’ so buying a ticket becomes quicker and simpler. We will introduce new, clearer touch screens and information will be available in 17 languages. The machines will also issue new Oyster cards, give refunds up to £10 and resolve any journey discrepancies on the spot. Our staff will be on hand to offer further support to customers



The Night Tube launches in September

The Night Tube

Demand for Tube services after 22:00 has soared by more than 86 per cent in the past 10 years. As a result, we have committed to providing a 24-hour, weekend Tube service from September that will operate six to eight trains an hour through the centre of the city on core parts of the Central, Jubilee, Northern, Piccadilly and Victoria lines. This will vastly improve services for customers and support London's vibrant night-time economy, boosting business and jobs.

We plan to introduce 24-hour weekend services on certain parts of the London Overground from 2017 and on the DLR from 2021. We will also look to extend this to the Circle, Hammersmith & City, District and Metropolitan lines after they have been upgraded.

We are conducting a comprehensive review of the impact the Night Tube will have on the Night Bus network. This includes new weekend Night Bus services from suburban stations to areas not currently served and some reduced frequencies on services running parallel to the Night Tube on Friday and Saturdays. We are also reviewing taxi rank arrangements at stations that will remain open to serve the Night Tube to help customers complete their journey home.

Better customer service

We will continue to focus on improving customers' experience on our services. We have been listening to people's concerns and identified areas where we need to improve. The three priorities this year are enhanced customer information, ticketing and better service from our staff.

Improving information

At stations, we will be making better use of space and enhancing facilities. There will be a single focal point for all customer information at every station.

Seventy-five per cent of Londoners now use the internet on mobile devices while on the move; customers rely on our real-time travel information to help them reach their destination as seamlessly as possible.

We are leaders in the provision of free, open data and will continue to make this publicly available. This powers numerous travel apps and other services that allow people to obtain the latest information in the way that best suits them.

Simplifying ticketing

In September 2014, we began accepting contactless payment on the Tube, London Overground, DLR, trams and National Rail routes where Oyster is valid. The use of this payment method has risen steadily and now accounts for 13 per cent of all pay as you go journeys. Contactless payment means people no longer have to top up their Oyster cards, or buy a ticket at all. Customers using contactless payment are charged the same fare as those using Oyster.

During 2015 we will introduce contactless payment on the Emirates Air Line. By September, we will also have installed Oyster card readers on River Services piers, with contactless payment following in 2016.

We are adapting our ticketing system to prepare for the Night Tube as it currently operates on the basis of a 'traffic day'. With the introduction of 24-hour services, significant changes are required to ensure customers pay the correct fare and get the advantage of fare capping when a journey spans two traffic days.

Customers come first

As part of our Fit for the Future programme, all Tube stations will remain staffed at all times, and more of our people will be visible and available to help customers. All station staff will receive customer service training and be equipped with portable hand-held devices loaded with the information customers need to get around. This includes maps, real-time service levels, Journey Planner, ticketing options and local information.

In addition, our bus driver training programme has been extended to provide further content on the needs of older and disabled passengers. This focus on making our services more accessible will continue into 2015 alongside work to improve safety for more vulnerable road users.

A safe and secure network

We have brought together a number of organisations and policing agencies to form the London Transport Community Safety Partnership (LTCSP). Focusing on the priorities that matter most to the Capital, it is maintaining its target of year-on-year reductions in crime on public transport.

In March, we will launch a new strategy for the LTCSP, with continued priority given to passengers, places and the times when there is the greatest risk of crime.

Joining the police and police community support officers already on the network, an additional 80 on-street enforcement officers will be deployed during 2015/16. It will be a phased roll-out, with the first officers on the ground by June.

The new TfL-funded Metropolitan Police Service Roads and Transport Policing Command (RTPC), which was launched in December 2014, will also make a significant contribution towards improving reliability and road safety by managing traffic flow around incidents and monitoring illegal and dangerous vehicles. This will reduce collisions and ensure the transport system remains a safe, low-crime environment. With more than 2,300 officers, the RTPC is the largest police command in the UK.



The rate of crime on our network is lower than ever

Safety

Our customers must have complete confidence in the safety of our transport services. Crime levels are at their lowest and we will continue to work tirelessly to ensure the network remains, and is seen to remain, a safe and secure environment.

Throughout 2015/16, we will be running campaigns to improve safety on stairs and escalators to reduce customer injuries. We will also make improvements for people boarding and exiting Tube trains on our sub-surface lines.

We will continue to work with leading UK women's rights groups, the End Violence Against Women Coalition, Hollaback! and the Everyday Sexism Project, to raise awareness of Project Guardian. This is a joint initiative between us, the British Transport Police, Metropolitan Police Service and City of London Police that aims to combat sexual harassment on our public transport networks and encourage more people to report offences, including via Twitter.

Accessibility

As part of our commitment to making the Tube easier for everyone to use, we will be introducing accessibility improvements throughout 2015. Work is now under way to install a new 'incline lift' at Greenford Underground station to make it step-free, while Vauxhall station upgrade works will provide step-free access to the Victoria line. By the end of 2015/16, more than 45 per cent of the rail and underground network will have step-free

access from street to platform. We will also introduce more platform humps to provide level access at a third of stations by 2016.

As part of a new programme, the Mayor has announced £75m of TfL investment to encourage match-funding opportunities from developers and London boroughs. This will mean step-free access can be introduced at even more stations. Feasibility works are already under way at Harrow-on-the-Hill, Brent Cross, White City, West Brompton and Colindale.

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

Eighty-two per cent of bus stops are currently wheelchair-accessible. We are investing £18m to ensure we reach 89 per cent by the end of 2015/16, rising to 95 per cent by 2016.



89 per cent of bus stops will be wheelchair-accessible by the end of 2015/16

Door-to-door transport services

We continue to support door-to-door services for people who find it difficult to use mainstream public transport. Accessible vehicles provide customers with a complete service from their front door to their destination and back home.

We have provided financial certainty around the operation of the London boroughs' Taxicard scheme after agreeing a funding agreement with London Councils that runs until March 2016. The scheme provides visually or mobility-impaired people with around 1.3 million trips a year in subsidised taxis and minicabs.

Meeting growing demand

London Underground

To meet rising demand, we continue to increase capacity and will run 84 million train kilometres in 2015/16 – two million more than last year – which equates to travelling to the moon and back more than 109 times. We are expecting 1,344 million passenger journeys this year, which is greater than our 2014/15 full-year forecast of 1,300.4 million. While demand for our services is increasing, we are still anticipating a score of 84 out of 100 for customer satisfaction.

London Buses

Passenger journeys will reach 2,454 million in 2015/16 – 1.4 per cent more than last year – and the number of bus kilometres operated will increase by 0.6 per cent to 496 million. In both cases, these levels have not been since the late 1950s. We expect a customer satisfaction score of 83 out of 100.

DLR

Demand has risen by 45 per cent over the past five years. Now that phase 1 of the double-tracking programme at Pudding Mill Lane has been completed, we expect a 20 per cent increase in peak-hour capacity on the Stratford to Canary Wharf route – equivalent to an extra five trains an hour or 1,100 more passenger journeys. We will be operating 12.1 per cent more kilometres and forecast a customer satisfaction score of 88 out of 100.

London Overground

The popularity of London Overground continues to grow. From May 2015, with the transfer of West Anglia inner suburban services that operate from Liverpool Street to northeast London, passenger journeys are expected to increase by 20.5 per cent to 168.5 million. We will also be running more services than ever before as we are forecast to operate 9.5 million train kilometres in 2015/16. In addition, we expect customer satisfaction to improve, with scores reaching 82 out of 100.

TfL Rail

From May 2015, under the name of TfL Rail, we will begin operating the National Rail services that run between Shenfield and Liverpool Street, which will increase our total train kilometres by 2.2 million and our passenger journeys by 26.6 million. A customer satisfaction score of 80 out of 100 is anticipated. These services will be integrated into Crossrail when operations begin in 2018.

London Tramlink

Passenger numbers are predicted to reach a record 31.1 million next year, which is 700,000 more than in 2014/15. We will operate 3.2 million kilometres to accommodate the rise in demand. A customer satisfaction score of 88 out of 100 is forecast.

London River Services

Our target for passenger numbers is 10 million – 500,000 higher than the 2014/15 forecast. Over the longer term, the aim is to increase river passenger journeys to 12 million by 2020.

Emirates Air Line

We will continue to increase customer awareness through initiatives aimed at both leisure and transport users, including increasing the profile of the Emirates Air Line promotional ticket booth and display at North Greenwich Underground station. We anticipate 1.7 million passengers in 2015/16 and expect a customer satisfaction score of 93 out of 100.



Emirates Air Line

Table 1: Service and passenger journeys








Performance indicator	Budget 2014/15	Forecast 2014/15	Budget 2015/16 vs forecast 2014/15	Budget 2015/16	Trend 2011/12 – 2015/16
Service volume (operated kilometres) – higher is better					
London Underground	82	80.5	3.5	84	
London Buses	493	492	4	496	
DLR	6.3	5.8	0.7	6.5	
London Overground	8.3	7.8	1.7	9.5	
TfL Rail	-	-	-	2.2	New
London Tramlink	3.3	3.0	0.2	3.2	
Passenger journeys					
London Underground	1,311.8	1,300.4	43.6	1,344	
London Buses	2,425	2,407	38	2,445	
DLR	107.4	109.4	9.9	119.3	
London Overground	145.0	139.8	28.7	168.5	
TfL Rail	-	-	-	26.6	New
London Tramlink	30.3	30.4	0.7	31.1	
Cycle Hire	9.62	9.80	0.05	9.85	New
London River Services	8.5	9.5	0.5	10.0	New
Emirates Air Line	1.8	1.5	0.2	1.7	

Service and passenger journeys are measured in millions

London Overground includes West Anglia inner services following their transfer to TfL in May 2015

TfL Rail is the National Rail service from Liverpool Street to Shenfield starting in May 2015

Table 2: Customer satisfaction

Performance indicator	Budget 2014/15	Forecast 2014/15	Budget 2015/16 vs forecast 2014/15	Budget 2015/16	Trend 2011/12 – 2015/16
Customer satisfaction survey – higher is better					
London Underground	83	84	0	84	
London Buses	83	84	-1	83	
DLR	86	88	0	88	
London Overground	81	82	0	82	
TfL Rail	-	-	-	80	New
London Tramlink	89	89	1	88	
Cycle Hire	77	82	0	82	New
Emirates Air Line	93	93	0	93	
TLRN	75	75	0	75	

Customer satisfaction is measured as a score out of 100

TLRN – Transport for London Road Network

London Overground includes West Anglia inner services following their transfer to TfL in May 2015

TfL Rail is the National Rail service from Liverpool Street to Shenfield starting in May 2015

Delivery – our plans and our promises

Steady and sustained investment in transport is required to keep a city the size of London working and growing with a rapidly rising population. This will help create the jobs, housing and economic growth needed to maintain the Capital's position as the powerhouse of the UK economy. In turn, this will benefit the many millions who use our rail, Tube and road networks every day, while supporting local economic activity and further minimising negative environmental impacts.

Maximising capacity on our network

Improving reliability

By addressing the root causes of service disruptions – including renewing and upgrading our assets and looking at the reasons for delays caused by customers – we are providing a vastly more reliable service. We are on course to meet the Mayor's commitment to cut Tube delays by a further 30 per cent by 2015.

We are also improving the way we respond to incidents and are using technology to analyse 'precursors' to incidents so we can address them before they affect the service. This is transforming the way we monitor and manage the network.

Bus reliability, measured by excess waiting time (EWT), has declined as a result of increased congestion and was recorded at 1.1 minutes in 2014/15. Continued pressures are expected as London's population grows and major highway and urban improvement schemes are carried out. We will maintain EWT at 1.1 minutes in 2015/16 and, by continually reviewing the bus network and implementing bus priority measures, we aim to return reliability to our previous high of one minute by 2016/17.

Modernising the Tube



S-stock train on the Hammersmith & City line

The sub-surface upgrade programme

This programme is providing more frequent, more reliable and less crowded journeys for customers. More than half of the new 191 walk-through, air-conditioned S-stock trains are already running on the Circle, Hammersmith & City and Metropolitan lines, and the rest are currently being introduced on the District line. All new trains will be in service by the end of 2016.

The trains can carry more people and, together with the new signalling system, will increase capacity on the Circle and Hammersmith & City lines by 65 per cent, the District line by 24 per cent and the Metropolitan line by 27 per cent once the upgrade programme has been completed.

New Tube for London

In 2015, train manufacturers will be invited to tender for the supply of around 250 'New Tube for London' trains. These higher-capacity, energy-efficient trains will see walk-through, air-cooled carriages for the first time on the Piccadilly, Central, Bakerloo and Waterloo & City lines.

Northern line

The successful Northern line upgrade has increased capacity by 20 per cent during the peak. By March 2015, all Northern line trains will be refurbished with cleaner, brighter interiors and improved colour contrasting to help visually-impaired customers.

There are plans for a further upgrade to the Northern line that will see more trains and changes to services at Kennington. Higher frequencies will enable us to carry up to 19,000 more people in a peak hour, easing overcrowding and providing a much-needed boost to capacity in central London.

Victoria line

Last year we increased service levels on the Victoria line to 34 trains an hour at peak times, making it one of the most frequent railways in the world. Further improvements to track and signalling will be completed by 2016, allowing us to run up to 36 trains an hour – the equivalent of a train every 100 seconds in the peak.

Jubilee line

More trains, improved signalling, better infrastructure and additional depot facilities will support peak services of up to 36 trains an hour by 2020.

Reducing congestion at stations

Vauxhall

Every year around 25 million passengers use Vauxhall station and demand during the peak is set to rise by up to 40 per cent over the next few years. By the end of 2015, the station will be upgraded to help relieve congestion and provide step-free access to the Victoria line.



An artist's impression of Vauxhall station

Tottenham Court Road

Following more than £1bn of investment, the new Crossrail station and modernised Tube station will be completed by the end of 2016, ready for Crossrail services from 2018. Customers will benefit from more escalators to the Northern line, new entrances and step-free access to all services. Improvements are already visible with the opening, earlier this year, of a new entrance on Oxford Street featuring additional escalators leading down to the ticket hall on the Northern line lower concourse.

Bank

Up to 100,000 passengers use Bank station every morning. At this vital transport hub that serves the City, demand repeatedly exceeds capacity, so trains are held on platforms and customers are regularly prevented from entering until the platforms are cleared. To address this issue, we are investing more than £500m to redevelop the station.

We have recently awarded the contract to fit-out the new entrance to the Waterloo & City line at Walbrook Square, which will provide step-free access and enhance capacity. Work will begin this summer and will be completed by the end of 2017.

Future Tube station capacity schemes

Holborn provides a vital interchange between the Piccadilly and Central lines. Demand for services is already high and, for safety reasons, customers can sometimes be prevented from changing lines or are held outside the station. In 2015, we will develop our concept designs for a new interchange link, expanded ticket hall and concourse space, plus step-free access.

Significant investment is transforming the Elephant and Castle area, creating 6,000 new homes, a redeveloped shopping centre and a re-modelled street network. Improvements to the Underground station would deliver even greater benefits for the area, so in 2015 we will be working with developers on feasibility studies and a concept design.

We are also beginning further feasibility studies for capacity enhancement schemes at Old Street, South Kensington, High Street Kensington, Walthamstow Central and Edgware Road.

London Overground improvements

Passenger numbers have increased by more than 400 per cent in the past five years. As a result, an extra car is being added to most Overground trains, increasing capacity by 25 per cent. We are currently operating 17 out of 19 five-car trains in the morning peaks on the East London line and will begin running the longer trains on the North and West London routes in August once the East London route has been completed.

Capacity at four stations – West Hampstead, Dalston Kingsland, Hackney Central and Finchley Road & Frognal – will be increased to meet the continuing rise in demand. These improvements will focus on more spacious station entrances and a better environment for customers. The second entrance at Shepherd's Bush Overground station will be finished in 2015 to ease congestion for the many customers visiting the nearby shopping centre.

Edmonton Green, Honor Oak Park, Kensal Rise and New Cross Gate stations will become fully step-free in 2015. At West Hampstead, step-free access will be provided from street to platform.

A new pedestrian interchange between Hackney Central and Hackney Downs stations will be built in 2015, linking the existing Overground and West Anglia networks. The latter will become part of London Overground from May 2015 onwards.



A further 57 carriages will increase capacity on the Overground by 25 per cent

London Tramlink

Demand has doubled since 2000 and the service now carries 31 million passengers a year. With south London's population and job market growing, numbers will continue to rise. Four new vehicles, combined with double-tracking and platform works at Wimbledon, will boost capacity by 50 per cent and ease congestion on the Wimbledon to Croydon route. When the work is complete in 2016, 12 trams an hour will run in each direction during peak times.

We are proposing a new tram loop near East Croydon station as part of the Croydon Partnership Development on the old Whitgift Centre site. Building the Dingwall Road loop will enable us to continue running a reliable service and increase network capacity. It will also allow us to improve service frequency between central Croydon and the eastern parts of the network in the future. The consultation is currently under way and will influence design and planning in 2015.

DLR

Service enhancements will be introduced as part of the new franchise. This will include increasing peak train frequencies between Stratford and Canary Wharf to every four minutes, while the off-peak service to City Airport and Woolwich Arsenal will double. There will also be more late evening and weekend services to Lewisham.

To support these improvements, Royal Victoria and Limehouse stations will be transformed, Beckton train maintenance shed will be expanded and the interior layout of 55 carriages will be reconfigured so customers can move down the trains more easily.



A range of service enhancements will be introduced on the DLR

Integrated stations programme

A number of high priority improvements will be made to 26 Underground stations. The first tranche of upgrades will start this year at Vauxhall, High Street Kensington, Sloane Square, Stepney Green, Paddington and Holland Park.

New Routemaster buses

A further 200 vehicles will be introduced to bring the total to 800 by 2016. Built in Northern Ireland, the New Routemaster is designed specifically for the Capital with three doors, two staircases and a fuel-efficient engine. The buses already operate on 13 routes following the conversion of routes 15 and 12 earlier this year. Their hybrid engines make them, on average, up to 50 per cent more fuel-efficient than the vehicles they replaced and they emit far fewer nitrogen oxides. The newest vehicles are also fitted with the latest Euro VI engine, which is expected to cut emissions even further.

New Routemasters can operate in electric-only mode when the battery is fully charged, particularly at low speeds when caught in traffic. This helps reduce emissions in more congested parts of the Capital.

Bus infrastructure

We have identified 15 major bus stations in need of redevelopment including Kingston, Harrow and Edgware, and we will renew as many as possible over the next 10 years.

We have started transforming West Croydon bus station into a lighter, more airy interchange with better customer information, fully-accessible bus stops and CCTV. Work will be completed by 2016. Overall, this programme will provide more capacity for customers, increasing the number of journeys to 1.6 million a year, and will create modern bus stations where passengers can board and exit vehicles more quickly and easily. We will also provide enhanced customer information, improved waiting areas and retail space for shops and cafés. In every case we will work with local communities and developers to produce a solution that not only transforms the bus passenger experience, but makes a significant contribution to the surrounding area.

The Road Modernisation Plan

We are responsible for the management and maintenance of 13,600km of roads across London. This vast network includes more than 6,200 traffic signal sites, around 1,000 CCTVs, 2,500km of carriageways, 1,200km of footways, 1,800 structures, 12 major road tunnels, 40,000 lighting units, drainage and more than 40,000 trees.

With the Capital's population set to increase to 10 million by 2030, we will see five million road trips a day added to the 26 million already taking place.

The city's roads and bridges were not designed to withstand the pressures of today. To keep London moving and our economy growing, it is vital they are brought up to date, so we are investing more than £4bn to do so – the biggest investment in our roads in a generation.

Major highways enhancements

Elephant and Castle

Working with the Greater London Authority, Southwark Council and local developers, we will transform the road layout at the northern roundabout. During our public consultation in 2014, more than 80 per cent of people backed the proposals.

Construction will start in May and the changes will:

- Provide a new, more open and accessible public space
- Introduce two-way traffic
- Create dedicated cycle routes
- Replace subways with surface-level crossings so people can cross directly, easily and safely between the Tube, bus and local amenities

Malden Rushett

We are improving the busy junction of the A243 Leatherhead Road, B280 Fair Oak Lane and Rushett Lane to cut the number of collisions and make the area safer for pedestrians. It will also reduce congestion and delays. New right-turn traffic signals and wider roads will be introduced at Rushett Lane and Fair Oak Lane, as well as direct crossings for pedestrians and advanced stop lines for cyclists. Once finished, the works will improve traffic conditions during the summer, when the nearby Chessington World of Adventures resort is at its busiest.

Colliers Wood

We are realigning two important junctions on the A24 as part of a wider regeneration programme coordinated by the London Borough of Merton. The scheme, which will improve pedestrian and cycling links between Colliers Wood station and Merton High Street, includes a new public square, wider footways and additional public spaces in front of the station.

King's Cross interim scheme

An interim scheme to enhance cycle safety at King's Cross will be completed in 2015. Among other measures, it will provide separate controlled crossing facilities for cyclists and pedestrians from Gray's Inn Road on to York Way.

Other schemes

Designs will also be progressed on a number of other transformational projects following feedback from public consultations. These include concept designs for Old Street roundabout and Wandsworth town centre, plus preferred options for Vauxhall Cross and Croydon Fiveways.



An artist's impression of Old Street roundabout

Improving our assets

Our plan is to transform London's roads to radically improve living and travelling conditions through safer, greener and more attractive streets and town centres.

Projects for 2015/16 include:

- Resurfacing 475,000 square metres of carriageway
- Re-laying 55,000 square metres of footway
- Replacing more than 15,000 metres of road safety barriers

- Renewing more than 500 lamp posts and replacing in excess of 6,000 conventional street lights with energy-efficient LEDs

This work will take place alongside maintenance on a number of bridges and tunnels.

The Structures and Tunnels Investment Programme

Spanning the next 10 years, this is a collection of major renewal and replacement works on vital bridges and tunnels on the Transport for London Road Network (TLRN). They are all being strengthened or refurbished to prolong their life and reduce the need for emergency repairs or maintenance, which have an impact on residents, road users and businesses. These assets have been prioritised owing to their poor state of repair, existing traffic load and speed restrictions.

In 2015, construction work will include:

- Strengthening the Hammersmith Flyover
- Refurbishing Chiswick Bridge
- Upgrading safety systems and components in the Fore Street Tunnel on the A12
- Replacing the Woodlands retaining wall on the A406, which is restricting the footway

Four road-over-rail bridges also need replacing – Highbury Corner Bridge, Upper Holloway Bridge plus structures at Ardleigh Green and Power Road. The work will involve repairing and renewing concrete and metal components, waterproofing bridge decks and replacing mechanical and electrical equipment in tunnels.

The Mayor's Vision for Cycling

The Mayor published his Vision for Cycling in March 2013, with plans to spend £913m through to 2021/22. This investment will provide a major boost, supporting the growing numbers of cyclists in central London and encouraging further growth across the Capital.

Central London Cycle Grid

The Grid will be a network of well-connected, safe cycle routes designed to greatly improve access to central London for existing and would-be cyclists.

It will be made up of Cycle Superhighways plus 'Quietway' routes, which typically feature less infrastructure on direct, quiet streets with little traffic. These links will be delivered by the boroughs, Royal Parks and Canal and River Trust. In total, 106 projects of varying complexity will be finished by the end of 2016, with three already complete and construction due to conclude on 32 projects by the close of 2015.

Quietways

Work on the first Quietway, a predominantly backstreet route running from Waterloo to Greenwich, started in January 2015. Junctions at major roads will be redesigned to help cyclists and a new cycle path is being created. Work on the second Quietway, a direct route through local parks from Bloomsbury to Hackney, will begin in March.

The next five Quietway routes will be:

- Regents Park/Marylebone to Gladstone Park in Dollis Hill
- Waterloo to Crystal Palace
- Aldgate to Hainault
- Waterloo to Wimbledon via Clapham Common
- Clapham Common to Croydon

Cycle Superhighways

To achieve aspirations set out in the Mayor's Vision for Cycling, future routes are being designed to even higher standards and the four existing Cycle Superhighways (CS) are being upgraded. Following public consultations in 2014, a number of new routes are scheduled to open by 2016.

These include the East-West Cycle Superhighway linking the existing CS3 (Barking to Tower Gateway) at Tower Gateway to west London via Victoria Embankment, Parliament Square and Hyde Park. The North-South Cycle Superhighway will connect to CS7 (Merton to the City) at Elephant and Castle and run via Blackfriars.



An artist's impression of the North-South Cycle Superhighway

A substantial upgrade to the existing CS2 (Stratford to Aldgate) has started between Bow and Aldgate. It will include separate cycle lanes and improved junction layouts along the majority of the route. A fully segregated route will also be created between Oval and Belgravia.

Mini-Hollands

More than half of potential cycle journeys in London take place in the suburbs and the Mini-Hollands programme will provide boroughs with funding to help encourage people to make these trips by bike. Eight boroughs were shortlisted, with three securing investment of up to £30m each. We will work with the other shortlisted boroughs to take forward substantial parts of their bids to improve cycle routes and facilities.

Walthamstow Village, Waltham Forest

This scheme will see a number of road closures in the Pembroke Road area to dramatically cut speeds and the amount of vehicles using it as a cut-through. Local access will still be maintained.

Quieter neighbourhoods, Enfield

By addressing speeding and 'rat-running' in residential areas, the borough is hoping to see more – and safer – walking and cycling. The aim is to create calm and inviting streets for those who visit, live or work there.

Portsmouth Road, Kingston upon Thames

New segregated cycle lanes, pedestrian and cycle crossings, and improved access to Queens Promenade – a popular riverside path – will enhance the cycling experience along Portsmouth Road.

Cycle parking and cycle rail ‘superhubs’

We have agreed a new scheme to provide secure cycle parking facilities for cyclists at rail termini and stations. After feasibility work is complete, a delivery plan will be finalised in 2015/16 for selected stations. We are also working with the boroughs and Network Rail to create a number of cycle hubs at suburban stations by 2016.

The programme to increase the amount of on-street, station, residential and school cycle parking will continue as we work towards the Mayor’s target of an additional 80,000 spaces by 2016.

Better junctions


We are working closely with all road users and safety organisations to improve cycling provision at 33 of the Capital’s biggest and busiest junctions. The Mayor’s Vision for Cycling sets out our plan to concentrate resources on a number of high priority locations.

Many of the schemes will be completed as part of other major works, such as the Cycle Superhighways programme, and some will be stand-alone projects. Subject to consultation, 2015/16 will see improvements at locations including Blackfriars (as part of the North-South Cycle Superhighway), Parliament Square, Tower Hill, Lancaster Gate (as part of the East-West Cycle Superhighway), Oval Triangle and Stockwell Cross. In 2016, construction is due to start at Archway gyratory (spring) and continue at Aldgate gyratory (autumn).



An artist's impression of Oval Triangle

Table 3: Cycling levels

Performance indicator	Unit	Budget 2014/15	Forecast 2014/15	Budget 2015/16 vs forecast 2014/15	Budget 2015/16	Trend 2011/12 – 2015/16
Central London cycling – growth in the number of km cycled on an average week day	Per cent	-	-	-	4	new
Cycling levels on the TLRN	index	298	332	16	348	

TLRN – Transport for London Road Network

Education and training for young people

We deliver targeted projects, resources and activities to influence the transport choices and behaviours of young people aged between three and 25. One of the main initiatives is the Children’s Traffic Club, which provides the fundamental foundation for road awareness and positive behaviour and is the only road safety education resource for all of London’s pre-schoolers. We are expecting 120,000 children to participate in 2015/16.

The second main project is the STARS (School Travel: Active, Responsible, Safe) accreditation programme, which provides tools to encourage primary and secondary school children to cycle and walk to school more safely and more often. It is supplemented by bespoke cycling and walking projects such as Bike It Plus, which will reach more than 80 schools and 50,000 pupils in 2015/16, and has led to an average eight to 16 per cent increase in cycling at schools.

Promoting cycling

We will host two large-scale cycling events in 2015 – Prudential RideLondon in August and the final stage of the Tour of Britain in September. Both offer a fantastic opportunity to inspire new cyclists, building on the Mayor’s ambition for cycling to be an integral part of the Capital’s transport network.



Tour of Britain cyclists race through London

Improving road safety

Safer streets are vital to making life in London better. We have seen good progress but more needs to be achieved. We will continue to work towards reducing the number of people killed or seriously injured (KSI) on the Capital’s roads by 40 per cent by 2020, compared with the 2005-2009 baseline.

We will replace aged and obsolete wet film safety cameras with new technology, in line with the recommendations from the Roads Task Force – a Mayoral initiative launched in 2012 to tackle the challenges facing London's streets and roads.

Work continues with the boroughs to implement more 20mph zones and limits where appropriate, and to prioritise the safety of pedestrians, cyclists and motorcyclists, who are involved in 80 per cent of serious and fatal collisions in London.

Trials will test the impact on road safety of mandatory Intelligent Speed Assistance technology, which can automatically reduce speeds either to comply with local restrictions or to prevent collisions. We will also extend the successful trial of cyclist detection equipment on buses and develop initiatives, such as a town centre trial, to improve pedestrian safety. These will be supported by quality marketing and education campaigns to raise awareness among road user groups.

Our customer information campaigns, designed to protect vulnerable road users – particularly cyclists, pedestrians and those using powered two-wheeled vehicles – will continue.

Safer and more efficient fleet operations

Our successful Fleet Operator Recognition Scheme (FORS), which now covers more than 212,000 accredited vehicles, will go nationwide when it is run as a concession in 2015. FORS 'silver' is the standard used in our Construction Logistics and Cycle Safety initiative, which manages work-related road risk in the construction logistics industry. There are more than 70 champions currently, 20 of whom will introduce the road risk standard at premises across the Capital in 2015/16. At these locations, compliance will be monitored and non-compliant vehicles will be refused access.

We will continue to lobby UK Government, the European Union and manufacturers for Heavy Goods Vehicles (HGVs) that are suitable for safe urban operations and for mandatory driver training that addresses the safety of vulnerable road users.

The Industrial HGV Task Force (IHTF) was set up in October 2013 to target commercial vehicles, and in particular dangerous construction and waste vehicles, posing a threat to vulnerable road users in the Capital. It is made up of officers from the Metropolitan Police Service, City of London Police and the Driver and Vehicle Standards Agency. In 2015/16, these partner agencies will establish a joint intelligence function to target IHTF activity more effectively on the most dangerous and non-compliant operators and vehicles.

Safer Lorry Scheme

A scheme designed to improve cyclist and pedestrian safety has been announced and will be enforced from 1 September 2015 by the IHTF. It legally requires vehicles over 3.5 tonnes to be fitted with side guards and mirrors to improve driver visibility. The 'Safer HGV Zone' signs are now being installed at the Low Emission Zone boundary and extensive communications will begin with the freight industry so that operators and drivers have adequate time to ensure they are compliant.

More and safer walking

Every day around six million walking trips are made in London. The Mayor is committed to increasing this even further by making walking safer and more accessible, attractive and enjoyable.

To achieve this, we are transforming London's streets and spaces to provide more comfortable, convenient, direct and legible pedestrian environments.

Keeping London moving

The aim of our Road Modernisation Plan is to keep journey times reliable. An important factor in achieving this will be the planned enhancements to traffic light technology and new developments to systems that help us manage traffic in real-time.

SCOOT (Split Cycle Offset Optimisation Technique)

This technology allows us to vary signals according to traffic conditions and is proven to reduce delays by 12 per cent at each junction. It also gives priority to buses which, in peak periods, delivers an average saving of 2.3 seconds per bus, per junction.

The first 200 sites were set up by September 2014 and the next 400 will go live by 30 September 2015, with 1,500 sites installed by September 2018. By then, around 75 per cent of the Capital's traffic signals will be under SCOOT control.

Surface Intelligent Transport Systems (SITS)

SITS is a programme that delivers a dynamic and co-ordinated approach to the management of the road network. It uses technology to analyse traffic in real-time, keep road users updated through various media channels and smooth traffic flows. SITS will unlock additional capacity to meet the changing needs of London, improve journey time reliability and enhance customer information to help people plan their journeys. The detailed business case is scheduled to be approved in summer 2015.

Corridor Improvement Programme

The programme delivers schemes that help maintain or improve journey time reliability on the TLRN corridors. More than 400 congestion management initiatives have been completed since 2011 and a further 100 are planned for 2015/16. These include:

- **Bus and cycle progression points** – enabling bus and cyclist priority at junctions on vital approaches to central London. The goal is to protect journey times and reliability for buses and cyclists during the implementation of our Road Modernisation Plan
- **Trial of Pedestrian SCOOT** – this is currently in progress on two sites in south London. Using state-of-the-art video camera technology, people waiting at a crossing are automatically detected and, where there is a large number, Pedestrian SCOOT can increase the crossing time. The initial trial is due to finish in March 2015. This will influence further trials at up to three more sites
- **Trial of Bicycle SCOOT** – this is under way at three central London sites and will finish in 2015/16. The technology gives cyclists more time to travel through green traffic lights during periods of high demand
- **Trial of call cancelling crossing facilities** – we were the first UK authority to introduce Pedestrian Countdown at traffic signals and it has been extremely well received. We are now trialling a facility that cancels the pedestrian's request to stop the traffic if they manage to cross beforehand. This will mean traffic is no longer held at a red signal unnecessarily. A trial has already taken place at two locations and more are planned from April 2015

Working with stakeholders

We continue to liaise closely with utility companies and our own contractors to promote closer working. In 2013/14, we saved 3,616 days of disruption by collaborating at the earliest opportunity.

We are monitoring roadworks on the TLRN to ensure compliance with agreed timescales and work permit conditions. In total, 36,787 inspections have been carried out, resulting in us issuing 2,319 Fixed Penalty Notices. We also applied lane rental charges to 156 TfL-initiated works and 749 utility works. Money recovered from these charges is used to fund future road programmes.

Roadworks enforcement activity will be improved in 2015/16 thanks to mobile SMART cameras with built-in video analytics software. This cutting edge surveillance technology can automatically detect if site activity is taking place in accordance with approved permits, which will ensure that works promoters make full use of road space within their allocated time. These cameras can also be configured to spot activity that shouldn't be taking place during lane rental operational hours or periods of peak traffic flow.

We have produced guidance for contractors to help address the increase in development that is expected across London over the next few years. It outlines policies, processes and statutory works requirements associated with highways schemes.

We will also be extending our current stakeholder engagement programme to include regular meetings with the boroughs and local authorities that border London. This will provide a further opportunity for senior local authority officers and cabinet members to share information on, for instance, land use in their area, the outlook for education and healthcare, and new initiatives. This will make it easier to identify potential new schemes that meet the needs of all parties.

Delivering the River Action Plan



River piers to be installed with Oyster card readers

Work to support our River Action Plan continues and has already contributed to passenger numbers reaching 8.5 million in 2013/14. The trend has also been evident during 2014/15, with one million more passenger journeys between May and September 2014, compared with the same period the previous year. To support this increase, Oyster card readers will be installed at piers by September 2015 and a new pier will open at Plantation Wharf between Battersea and Wandsworth bridges. Contactless payment will be available in 2016.

Plans are on course for extensions to Westminster, Embankment and Bankside piers by the end of 2015/16. These will provide additional space for customers and greater berthing capacity to accommodate the rising demand for river bus and river tour services.

Unlocking growth for the future of London



24 miles of train tunnels are due to be completed by spring 2015

Crossrail

The new 200-metre Crossrail trains are being manufactured in Derby by Bombardier for launch from early 2017. Full services through the central London section will start from the end of 2018.

Train tunnels stretching more than 24 miles are due to be completed by spring 2015. Building work on 10 new stations in central and southeast London has also passed the half-way mark. Additionally, we will be enhancing inherited stations with improvements to gate lines, signage, ticket machines and cleanliness. We are committed to making every Crossrail station step-free through accessibility schemes at locations including Maryland, Manor Park, Hanwell, Seven Kings, Langley, Taplow and Iver ahead of full Crossrail operation in 2019.

The first section of track to be used by Crossrail trains has been laid on a new bridge in west London. The 120-metre Stockley Flyover, which will be used by Heathrow Express and Heathrow Connect services from 2015, is the largest single span bridge to have been installed anywhere on the Great Western Railway since the days of Brunel. It will ensure that services heading towards central London can join the Great Western Main Line without delaying, or being delayed by, other trains on the route.

Line extensions

Northern line

This extension will connect Kennington to a new Tube station at Battersea, with another to be built at Nine Elms. A six-year contract to design and build the link has been awarded to Ferrovial Agroman Laing O'Rourke. Construction of the two new stations is scheduled to start in July 2015 and tunnelling works are due to begin in spring 2016.

Expanding rail services

Since opening in 2007, London Overground has become increasingly more popular with customers. It is now one of the most punctual railways in the UK, with 96 per cent of trains reaching their destination within five minutes of the scheduled arrival time.

Owing to the success of London Overground, the Government has agreed that the West Anglia inner suburban routes, which operate from Liverpool Street to Shenfield in northeast London, plus those on the Romford to Upminster line, should be transferred to us from May 2015. Operating as TfL Rail, the Liverpool to Shenfield route will eventually form part of Crossrail when the new railway starts running.

Following the transfer, we will be responsible for all 23 West Anglia inner suburban route stations, which will be deep-cleaned and equipped with new ticket machines. Trains will also be refreshed before being replaced in 2018, when passengers can enjoy improved seating, air conditioning and more comfortable journeys.

Customers will be able to use Oyster and contactless payments, getting the same pay as you go fare at these stations as on our other Tube and rail services. The routes will also be integrated into our extensive multi-media travel service information.

Improving the environment

We continue to improve London's natural environment and air quality, while reducing noise impacts and carbon dioxide (CO₂) from ground-based transport.

Reducing carbon emissions

CO₂ emissions are being managed across our services, both through sourcing low-carbon energy and improving the energy efficiency of our operations. In 2015/16, we will be looking to complete a deal to connect directly to 30 megawatts of locally-sourced, low-carbon electricity. This will cut costs and support our environmental strategy.

With the introduction of the remaining new sub-surface trains, we will increase the level of regenerative braking on the network. This technology re-uses the energy produced as the brakes are applied.

We will also carry on working with stakeholders on plans to develop a heat network around Greenwich Power Station which will supply electricity to homes and businesses in the area. It will also reduce energy and CO₂ emissions, while further contributing to the Mayor's targets for decentralised energy.

Hybrid buses

More than 13 per cent of London's bus fleet is hybrid, with 1,200 vehicles using diesel-electric technology. The proportion will rise to almost 15 per cent in 2015, then 20 per cent by 2016, when we expect to hit our initial target of 1,700 buses.

Reducing nitrogen oxide

We have installed more than 1,000 buses with exhaust after-treatment technology to cut nitrogen oxide (NO_x) emissions from the bus fleet. We also plan to fit at least a further 800 vehicles with selective catalytic reduction equipment by 2015 and, by the start of 2016, replace any un-retrofitted Euro III engine vehicles with new buses that benefit from the ultra-low-emission Euro VI engine. These two initiatives will cut 1,000 tonnes of NO_x a year from the fleet.

Introducing zero-emission capable taxis by 2018

With our support, a number of manufacturers are developing zero-emission capable taxis suitable for use in London.

One manufacturer is currently trialling the new vehicle on the Capital's streets, providing valuable feedback from drivers and passengers on the innovative technology.

We will continue to work closely with manufacturers and drivers, from design through to prototype development, to ensure new taxis adhere to our operating requirements and meet standards on, for instance, accessibility.



A zero-emission capable taxi

Table 4: Environment

Performance indicator	Budget 2014/15	Forecast 2014/15	Budget 2015/16 vs forecast 2014/15	Budget 2015/16	Trend 2011/12 – 2015/16
Environmental performance – higher is better					
Hybrid bus introduction	1,250	1,250	400	1,650	New

Bus technology trials

We remain firmly at the forefront of demonstrating and evaluating new technology that offers zero-tailpipe-emission transport in London. We have eight hydrogen fuel-cell buses that run on route RV1 from Covent Garden to Tower Gateway and eight all-electric buses are being trialled across four bus routes.

Funding has also been secured from the European Commission to assess diesel-electric hybrid buses using high-power wireless charging infrastructure. Two of these 'inductive power transfer' stations will be installed at bus stands at Walthamstow Central and Canning Town bus stations to serve route 69.

The funding has been secured as part of project ZeEUS (zero-emission electric bus systems), which aims to demonstrate the wider benefits of electric buses in urban environments across eight European cities.

Alternative fuels

We are also looking at the wider environmental benefits of harnessing used cooking oil and animal tallow that might otherwise end up in landfill. Bus operator Stagecoach has successfully trialled 20 per cent bio-diesel blends on 120 vehicles at its Barking garage for the past two years. It is now working with other operators to extend its use to at least 12 garages from 2015, and encourage potential suppliers to move into the market so greater quantities can be made available from sustainable sources. The 20 per cent bio-diesel blend can produce carbon-emission savings of around 10 per cent compared with ordinary diesel.

Reducing emissions from our assets

Our goal is to lead by example in reducing emissions from our assets while mitigating the impact our operations have on the environment. We have already earmarked funding to upgrade our street lighting to LEDs, and as part of this Budget have allocated further investment to do the same across other parts of our highway infrastructure, delivering significant CO₂ and energy savings. A further 6,000 street lights will be converted to LEDs by March 2016 and all traffic signal replacements will use LED extra low voltage.



We will convert traffic signals to LED extra low voltage




Table 5: Reliability

Performance indicator	Unit	Budget 2014/15	Forecast 2014/15	Budget 2015/16 vs forecast 2014/15	Budget 2015/16	Trend 2011/12-2015/16
Lower is better						
London Underground: excess journey time	Minutes	4.9	4.8	-0.3	4.5	
London Underground: total lost customer hours	Millions of hours	20.7	22.8	-4	18.8	
London Buses: excess wait time	Minutes	1.0	1.1	0	1.1	
TLRN: unplanned serious and severe disruption	Hours per event	-	2.0	0	2.0	New
Higher is better						
DLR: departures	Per cent	98.8	99	0	99	
London Overground: public performance measure	Per cent	96	95	-0.5*	94.5	
TfL Rail: public performance measure	Per cent	-	-	-	92	New
Emirates Air Line availability	Per cent	94.8	95	0	95	
TLRN: journey time reliability (AM peak)	Per cent	88.8	88	-1.0**	87	
TLRN: serious and severe disruption	Hours	-	1,000	500	1,500	New
TLRN: carriageway in state of good repair	Per cent	91	91	1	92	
Footways in a state of good repair	Per cent	93	93	0	93	New
Traffic signal availability	Per cent	99.1	99.1	0	99.1	New
Dial-a-Ride scheduled trips	Per cent	90	90	0	90	New

*2015/16 budget has decreased with the inclusion of West Anglia inner services following their transfer to TfL in May 2015

**TLRN journey time reliability will decrease in 2015/16 relative to 2014/15 owing to continued traffic volume growth and extensive infrastructure investment schemes

Table 6: Safety and security

Performance indicator	Unit	Budget 2014/15	Forecast 2014/15	Budget 2015/16 vs forecast 2014/15	Budget 2015/16	Trend 2011/12-2015/16
Lower is better						
London Underground and DLR: recorded crime	Million passenger journeys	8.3	7.4	-0.3	7.1	
London Overground: recorded crime	Million passenger journeys	-	6.1	1.4	7.5**	New
London Buses: recorded crime	Million passenger journeys	7.8	7.4	-0.1	7.3	
Rail and Underground: significant injuries per million hours	Rate	0.55	0.35	-0.05	0.4	New
Higher is better						
Cumulative reduction in KSIs on London roads (from 2005-09 baseline)	%	32.8	38.3*	0.3	38.6	

*2014/15 budget, forecast and actual, is based on the current slipped calendar (Dec to Jan). From 2015/16 the target will be based on the standard quarterly calendar (Jan to Dec) to align with all external reports

**2015/16 target has increased with the addition of West Anglia inner services following their transfer to TfL in May 2015

Our people – dedicated to customer service

If we are to provide the best service possible, we need the right people with the right skills and behaviours. We must encourage young people into our organisation and the wider transport industry, ensuring we have a diverse, well developed, motivated workforce to achieve our challenging business objectives.

Recruiting the right people

Graduates and apprentices



Apprentices in training

We are investing in London's transport not just by upgrading our systems, but by bringing in new people with fresh ideas. We train apprentices and graduates to ensure we have the right skills for the future.

Across our organisation, we employ more than 900 apprentices in 18 different disciplines and are involved in a number of programmes that support people starting out on their careers. For example, we are among sponsors of the Royal Greenwich University Technical College, which focuses on developing engineering skills for the future.

In September 2015, we will offer 185 graduate placements (including 22 'Year in Industry' placements) covering subjects such as transport planning, project management, commercial, civil engineering and finance. As a result, our total number of graduates will exceed 320. Alongside this, we are continuing to support an industry-wide internship programme that creates paid work experience opportunities for unemployed graduates in rail organisations. We have featured, once again, in the 2014 Times top 100 graduate employers.

Supporting career progression and development

Developing our managers

To be effective, our managers need the right skills and knowledge to lead their teams, and be clear about what is expected of them.

Managing Essentials is a development programme designed to equip people to manage teams effectively and consistently. It features a number of different modules and includes an online assessment that covers our main policies and people management practices.

The Senior Management Development Programme takes an organisation-wide perspective and is a valuable opportunity to build a network of senior managers. The main objectives are to develop people with a practical understanding of the environment in which we operate and our political, stakeholder, financial and commercial obligations. There is also emphasis on achieving change and transformation through collaborative problem solving and actively managing performance.

It is based on the Director Development Programme that consists of three elements – 360-degree review with coaching, executive education and leadership projects. These schemes are designed to be complementary; Managing Essentials focuses on the skills and knowledge of people managers, while the Senior Management Development Programme deals mainly with leadership.

Rewarding our people appropriately

Recognising performance

Throughout the year we have consulted employees and trades unions on plans to change the way we manage our performance-related pay. We want to provide greater incentives for people by more effectively linking pay to individual results with a consistent and fair approach to all. This will help develop a high performance culture and ensure that pay is aligned with the external market, providing better value for money. The changes will come into effect on 1 April 2015.

Promoting diversity and supporting society

We joined partners including London Transport Museum, Crossrail and Network Rail to celebrate 100 years since women first joined the transport industry during World War One. A number of events marked this significant anniversary and it was also an opportunity to further develop our equality and inclusion agenda.

In 2015/16, we will continue to celebrate the centenary through events, exhibitions and other activities that highlight the opportunities available to women in the industry.



100 years of women in transport

The Springboard women's development programme will also start following a successful trial in 2014/15. This initiative enables women to identify a clear path to improve their work and home life, while helping them to establish the practical skills and confidence to do so. It is delivered through an extensive network of licensed trainers and has been used by more than 230,000 women in more than 30 countries.

Equality and inclusion is at the heart of our activities and everyone has an important role to play. Our Valuing People training course continues to provide all non-operational employees with a better understanding of what diversity, equality and inclusion means within our organisation. This covers legislation, our policies and increasing awareness of disability, ethnicity and different cultures and faiths.

Educating, inspiring and providing opportunities

Our education programme is inspiring the next generation of transport professionals and we are liaising ever more closely with industry and our supply chain to build on this. Through the Transport and Infrastructure Education Partnership founded by Crossrail, we are working with Network Rail, High Speed 2, City Engineering UK plus the Science, Technology, Engineering and Mathematics Network and others to provide education and skills activities.

There is a skills shortage in the transport industry, particularly in engineering, and we are working hard to bridge the gap. London Underground's Skills and Training Centre in Acton caters for apprentices keen to develop careers in areas such as signalling, rolling stock and

track engineering. We have invested £1m in new equipment and first-class facilities to help ensure they have the skills needed to support the Capital's transport network in the future.

In 2015 we will introduce our new School Skills programme, which will see us working with our partner schools to help support young people into scarce skill disciplines. It will also give a greater number of students the opportunity to participate in such a valuable initiative.

Table 7: Headcount

Full-time equivalent (FTE) staff	Budget 2014/15	Forecast 2014/15	Budget 2015/16 vs forecast 2014/15	Budget 2015/16
Rail and Underground	21,043	21,625	-423	21,202
Surface Transport	3,457	3,592	135	3,727
Corporate	3,558	4,227	-270	3,957
Crossrail	933	933	68	1,001
Total staff employed (FTE)	28,991	30,377	-490	29,887

The overall FTE change from the 2014/15 forecast to 2015/16 Budget reflects our Investment Programme activities. Surface Transport is increasing headcount to help deliver schemes to modernise our roads, while the Rail and Underground reduction is driven by the timetable for implementation of our Fit for the Future programme. Corporate will reduce staff numbers as projects are completed.

Value – providing value for money

A commercially-focused organisation

We are realising the commercial potential of our assets and are increasingly looking for opportunities to generate additional revenue from our estate. In partnership with a number of major supermarket retailers we have implemented 'Click and Collect' facilities at 42 of our car parks. This has proven extremely popular with commuters as well as those who live near our stations, and in 2015/16 we will work with retailers to expand these services further.

At Old Street station, the best existing retail units were retained then were joined by a number of new 'pop-up' ventures from start-up businesses, plus new concepts from established retailers. This combination of innovation and investment will be rolled out to other sites across the network in 2015/16 including Piccadilly Circus, Baker Street, South Molton Street and South Kensington.

In 2015/16, Earls Court Partnership Ltd – our joint venture with Capital & Counties Properties PLC – will progress the demolition and clearance work needed to prepare the area for the first phases of the wider Earls Court Masterplan. This will create 7,500 much-needed new homes and up to 10,000 jobs.

Building on our experience at Earls Court, we have now launched a procurement process to identify a small number of property development partners with whom we can work on a range of commercial opportunities at TfL sites across London. We will also invest in upgrading our advertising assets and procure a commercial partner to manage advertising income ahead of the London Underground advertising contract expiring in autumn 2016. All commercial activity is underpinned by our unique combined offer of hundreds of high quality assets across the Capital and access to the 10 million people who use our network every day.

Victoria Coach Station

In 2015/16, further plans are being put in place to improve the current retail offering at the coach station. Improvements will be made to both the quality of the units and the brands on offer. Alongside this, further works will be carried out to provide additional seating, more passenger space and improvements to the departures terminal.

Efficient operations

Our £16bn efficiencies programme, through to 2020/21, is one of the largest in the public sector. It was established to meet the challenge of operating one of the world's most extensive transport networks, while delivering improvements at a time of unprecedented financial pressure. We have secured £13bn of net savings and have plans to deliver the remaining unsecured savings of £3bn.

In 2015/16, we are aiming to deliver £175m of gross unsecured savings, £77m net of implementation costs. These savings will assist in achieving our £3bn unsecured target. We continually strive to reduce costs so we can invest in infrastructure while holding down fares and maximising value for our customers.

Track access

Fundamental changes are being made to the way we access the railway to carry out maintenance or improvements. We will not only be improving the efficiency of the works taking place, but will also make savings by increasing the productivity and safety of staff on the railway. We are expecting to save around £260m over the Business Plan years, including £15m in 2015/16, through more efficient use of weeknight and weekend access to the network.

Commercial arrangements

A new 'one team' contractual approach to commercial arrangements will be introduced on the Victoria station upgrade, securing savings of £57m next year. This approach, which has already seen positive results at Bond Street and Tottenham Court Road stations, substantially reduces compensation paid and provides early warning notices on rejected quotations and disallowed costs.

Energy efficient lighting

We have introduced a new programme to reduce the cost of lighting the TLRN, while cutting CO₂ emissions across the Capital. It is one of the largest 'invest to save' strategic road lighting projects ever undertaken in the UK and will mean improved reliability, lower operating costs and, ultimately, better and safer roads.

The programme comprises two specific strands:

- Introducing a central management system for street lighting on the TLRN. This will allow us to remotely monitor and manage street lights, controlling levels depending on road use. This will significantly reduce energy consumption and carbon emissions, without compromising safety or security. The system will also record lighting failures remotely, enabling maintenance crews to fix the problem without delay
- Replacing conventional lighting with high intensity discharge luminaires featuring LED technology. This will initially see 20,000 street lights updated by 2016, through targeted investment and as part of regular street light maintenance. The new technology will be introduced to the majority of street lights during the next 10 years

After all street lights on the TLRN are replaced, our annual energy consumption will be reduced by 55 per cent by 2017/18, saving us around £2m a year.

Traffic Control Maintenance and Related Services (TCMS)

We are responsible for managing traffic control infrastructure in the Capital on behalf of the boroughs, the City of London Corporation, Highways England and the Royal Parks.

The new TCMS contract was awarded in October 2014 and will lead to savings of more than 12 per cent compared with previous contracts. It will provide repair and renewal services for traffic signals across the Capital, with a target to maintain the availability of 99.1 per cent of signals in a given period.

Financial tables

Table 8: TfL group finances – operating income, costs and funding

TfL Group (£m)	Forecast 2014/15	Business Plan 2015/16	Budget vs Business Plan	Budget 2015/16
Fares income	4,284	4,667	-27	4,640
Other operating income	714	630	11	641
Total operating income	4,998	5,297	-16	5,281
Operating expenditure	-6,195	-6,665	40	-6,625
Operating margin	-1,197	-1,368	24	-1,344
Debt service	-353	-415	14	-401
Interest income	27	33	-10	23
Group items	34	38	-4	34
Margin	-1,489	-1,712	24	-1,688
Financed by:				
General grant	842	675	-16	659
Overground grant	29	29	0	29
GLA precept	6	6	0	6
Business rates retention	829	851	-3	848
Other revenue grants	7	0	0	0
Total revenue grants	1,713	1,561	-20	1,541
Surplus to fund capital plan	224	-151	5	-146

Table 9: TfL group finances – capital expenditure, income, borrowing and funding

TfL Group (£m)	Forecast 2014/15	Business Plan 2015/16	Budget vs Business Plan	Budget 2015/16
Capital expenditure	-1,996	-2,223	-312	-2,535
Third-party contributions	42	54	3	57
Sales of property and other assets	49	16	327	343
Net capital expenditure excl. Crossrail	-1,904	-2,154	19	-2,135
Crossrail capital expenditure	-1,582	-1,615	80	-1,535
Net capital expenditure incl. Crossrail	-3,486	-3,769	99	-3,670
Financed by:				
Operating surplus from above	224	-151	4	-147
Investment grant	909	925	0	925
Other capital grants	135	141	5	146
Crossrail funding sources	1,694	893	0	893
Working capital	-405	-370	-37	-407
Borrowing and cash movement	930	2,330	-71	2,259
Total	3,486	3,769	-99	3,670

Table 10: Balance sheet

TfL Group (£m)	Forecast 2014/15	Budget 2015/16
Long-term assets		
Tangible assets	32,418	35,174
Intangible assets	181	156
Long-term investments	0	37
Long-term debtors and derivatives	867	1,733
Total long-term assets	33,466	37,100
Current assets		
Stocks	48	47
Debtors and prepayments	605	565
Cash and investments	4,482	2,789
Total current assets	5,135	3,401
Liabilities		
Creditors	-2,346	-2,553
Finance lease creditors	-754	-667
Borrowings	-8,514	-9,116
Provisions	-261	-131
Pensions	-2,468	-2,455
Total liabilities	-14,343	14,922
Total net assets	24,402	25,284
Capital and reserves		
General fund	-157	-157
Earmarked reserves	-4,474	-2,827
Other reserves	-19,771	-22,300
Total capital employed	-24,402	-25,284

Numbers may be subject to rounding

Table 11: Cash summary

TfL Group (£m)	Forecast 2014/15	Budget 2015/16
Net revenue expenditure	-1,489	-1,688
Net capital expenditure	-3,486	-3,670
Working capital movements	-404	-407
Cash spend	-5,379	-5,765
Funded by:		
Transport and other grants	2,751	2,606
Precept funding	6	6
Net borrowing and other financing	646	601
Crossrail funding sources	1,694	893
Total funding	5,097	4,106
Net movement in cash	-282	-1,659
Crossrail sponsors funding account	2,040	2,094
Other TfL cash balances	2,733	2,397
Opening cash	4,773	4,491
Crossrail sponsors funding account	2,094	1,458
Other TfL cash balances	2,397	1,374
Closing cash	4,491	2,832

Numbers may be subject to rounding

Appendix I : Operating and capital budget by business unit

Rail & Underground (£m)	Forecast 2014/15	Business Plan 2015/16	Budget vs Business Plan	Budget 2015/16
Fares income				
London Underground	2,408	2,575	-19	2,556
London Rail	331	467	5	472
Total fares income	2,738	3,042	-13	3,029
Other operating income				
London Underground	211	137	3	140
London Rail	15	27	-2	26
Total other operating income	226	164	1	165
Operating expenditure (net of third-party contributions)				
London Underground	-2,066	-2,189	-2	-2,191
London Rail	-383	-549	-8	-557
Renewal and reliability projects				
Renewal and reliability projects	-213	-206	49	-157
Total operating expenditure	-2,662	-2,944	39	-2,906
Net capital expenditure				
London Underground	-1,221	-1,270	85	-1,185
London Rail	-232	-288	-6	-294
Net capital expenditure	-1,453	-1,558	79	-1,479
Net service expenditure				
London Underground	-881	-954	116	-838
London Rail	-269	-343	-11	-354
Net service expenditure	-1,150	-1,297	105	-1,191

Surface (£m)	Forecast 2014/15	Business Plan 2015/16	Budget vs Business Plan	Budget 2015/16
Bus fares income	1,545	1,625	-14	1,611
Bus contract costs and ticket commission	-1,968	-2,040	4	-2,036
Direct bus subsidy	-422	-415	-10	-425
Other bus income	28	29	0	29
Bus operating expenditure	-85	-90	6	-84
Bus capital expenditure	-104	-140	1	-139
Net bus service expenditure	-584	-616	-3	-620
Other Surface Transport				
Other operating income	398	382	0	382
Other operating expenditure	-777	-865	38	-828
Other capital expenditure	-284	-376	31	-345
Net service expenditure	-1,248	-1,475	66	-1,410

Corporate (£m)	Forecast 2014/15	Business Plan 2015/16	Budget vs Business Plan	Budget 2015/16
Other operating income	54	47	10	57
Other operating expenditure	-695	-718	-45	-763
Net capital expenditure	-63	-72	-100	-172
Net service expenditure	-704	-743	-135	-878

Appendix 2: Key milestones

London Underground

Delivery area	Project name	Description	Date
Sub-surface upgrade programme (SUP)	D-stock replacement	Deployment of the ninth S7 train on the District line into service	May 2015
	D-stock replacement	Deployment of the 12th S7 train on the District line into service	Jul 2015
	S-stock	Enabling infrastructure handed over (excluding one person operation, legacy signalling and immunisation)	Aug 2015
	S-stock	Integrate the mean distance between failures for train reliability at 25,000km on S7 trains	Sep 2015
	S-stock	Power works complete for 44 District line S-stock (Victoria and Embankment DC feeder cables)	Sep 2015
	S-stock	Cold temperature preparation facilities available at Ealing Common and Upminster depots	Dec 2015
	S-stock	Lighting main upgrade complete	Jan 2016
	S-stock	Fifty-three S7 trains with phase 2 reliability modifications fitted	Jan 2016
	S-stock	Handover of 53 S7s to operations COO	Feb 2016
	S-stock	Enabling immunisation works complete	Feb 2016
	S-stock	Start production of last (191st) S-stock in Derby	Mar 2016
Northern line extension	Northern line extension – stations and infrastructure	Battersea – start of piling for station construction	Dec 2015
		Battersea – complete construction of muck away river jetty	Oct 2015
		Nine Elms – start of piling for station construction	Oct 2015
		Kennington Green – start of piling	Feb 2016
		Tunnels – first tunnel boring machine (TBM) final factory acceptance test approved to enable TBM to be delivered	Mar 2016
Infrastructure renewals	Baker Street to Bond Street tunnel remediation	Complete Baker Street to Bond Street tunnel	Dec 2015
World-class capacity	Northern line upgrade 1	Northern line upgrade 1 – software commissioning 3.16	Sep 2015
Night Tube	Timetables	All Night Tube timetables introduced	Oct 2015

Delivery area	Project name	Description	Date
New Tube for London	New Tube for London Programme	Issue invitation to tender for New Tube for London rolling stock	Dec 2015
Legacy Trains	Battery Locomotive life extension	Upgrade 10 of 29 Battery Locomotives from 630v to 750v.	Apr 2015
Track	Schoma locomotive conversion	Achieve 'consent to operate' for the seventh Schoma locomotive	Dec 2015
	Track partnership management team – general management	Cumulative 16 per cent of track replaced on sub-surface and Bakerloo, Central and Victoria lines	Mar 2016
		Remodel Walthamstow Crossover – block closure complete	Sep 2015
		Ballasted track renewal and re-ballast – complete 19,500 metres	Mar 2016
		Deep Tube renewal – achieve 6,012 metres	Mar 2016
		Neasden depot project works – phase one complete	Mar 2016
		Renew points and crossings units – complete 35 units	Mar 2016
		Track drainage renewal – complete 6,000 metres	Mar 2016
		Upminster sidings project works – finish on site	Mar 2016
Civils	Earth structures 2013/14-2014/15	Practical completion Turnham Green Embankment 8 and Embankment 9	Jul 2015
Power and cooling	Further out of service fans	Start of site works for fan asset renewal at first site	Jul 2015
	Sub-surface line power upgrade (package 5)	Sub-surface railway power upgrade (high voltage reinforcement works) – order placed for switchgear at first site	Jul 2015
	Sub-surface line power upgrade (package 2)	Sub-surface railway power upgrade (Circle line) – commissioning of works	Oct 2015
	Sub-surface line power upgrade (BSP Pack 4, 6 and 7)	Sub-surface railway power upgrade (132kV grid connection from Hendon to Neasden bulk supply point) – completion of jointing works	Oct 2015
	Sub-service line power upgrade (package 3)	Sub-surface railway power upgrade ('outer' District line) – substantial completion of substation at Cromwell Curve	Oct 2015
		Sub-surface railway power upgrade ('outer' District line) – all stations substantially completed	Dec 2015
	Existing fan asset renewals	Beneficial use of first tranche of fan asset renewal programme (St Paul's, Lancaster Gate and Regent's Park)	Feb 2016

Delivery area	Project name	Description	Date
	Bank – congestion relief	Completion of detailed design ahead of construction for station capacity upgrade project	Mar 2016
	Bank – Walbrook Square	Start of the fit-out of the new Waterloo & City line entrance	Oct 2015
Stations	Earl's Court station stabilisation	Practical completion of stabilisation works	Sep 2015
	Bloomberg Place	Start on site (fit-out)	Sep 2015
		Adit civil works complete	Feb 2016
	Escalators	Bring into use escalator 1, 2 and 3 at King's Cross station	Aug 2015
		Bring into use escalator 9 at Green Park station	Aug 2015
		Bring into use escalator 5 at Tottenham Court Road	Dec 2015
		Bring into use lifts 3 and 4 at Covent Garden station	Dec 2015
	Victoria station upgrade	Complete the realignment of Bressenden Place for Victoria station upgrade	Aug 2015
		Complete the civil works to the new District and Circle underpass	Dec 2015
		Complete south paid area link tunnels (8, 5, 11 and 13)	Mar 2016
	Stamford Brook	Finish works on site for bridge D76B	Sep 2015
	Elephant & Castle	Bring into use lift 3 and 4	Oct 2015
	Moorgate ticket hall sterilisation	Complete platform 1-6 lighting works	Oct 2015
	Tottenham Court Road station upgrade	Commence refurbishment of Central line escalators at Tottenham Court Road station	Oct 2015
		Demobilise the tunnelling works ahead of completion of the Central line closure	Nov 2015
		Complete Central line platform closure	Mar 2016
	Station works and improvements programme	Bring into use the new clean room and Acton railway engineering workshop	Nov 2015
	Bond Street station upgrade	Complete all primary spray concrete lined tunnels at Bond Street station	Nov 2015
		Complete southern tunnelling ready for fit-out at Bond Street station	Dec 2015
	Vauxhall	Bring into use the new lift from the station to the bus station	Mar 2016

Delivery area	Project name	Description	Date
Fit for the Future stations	Customer service transformation	Area manager – stations full accountabilities begin	May 2015
		All planned Visitor Information Centres open for business	Oct 2015
		Start distribution of new uniform for the main roll-out to station staff	Oct 2015

London Rail

Delivery area	Project name	Description	Date
London Rail	London Overground stations improvement programme	West Hampstead station – issue invitation to tender for main delivery contract	Apr 2015
		Hackney interchange – bring interchange bridge into passenger use	Jul 2015
		Hackney Central – issue invitation to tender for delivery contract	Aug 2015
	London Overground capacity improvement programme	Start five-car passenger services on the North London line and West London line	Aug 2015
		Commission East London line signalling data stage	Sep 2015
	West Anglia stations programme	Works complete for 'reveal' station	May 2015
	North route double tracking phase 2	Start concept design	Jul 2015
		Complete concept design	Mar 2016
	Royal Docks capacity enhancement	Outline design complete	Jul 2015
	Tramlink – Dingwall Road loop	Transport and Works Act Order submission for Dingwall Road loop	Nov 2015
	Limehouse escalators	Appoint contractor	Dec 2015
	Beckton shed extension	Site demobilised and original assets reinstated	Jan 2016
	DLR B2007 longitudinal seating	Complete installation of longitudinal seating in all DLR B2007 fleet vehicles	Mar 2016
	Royal Victoria canopies	Finish on site	Mar 2016
	Tramlink – Wimbledon enhancement programme	Wimbledon platform 10b in service	Mar 2016

Crossrail

Delivery area	Project name	Milestone description	Date
Crossrail operations	Operations	Crossrail Train Operating Company take over operation of Liverpool Street to Shenfield services	May 2015
		Yellow plant procurement strategy, plan and funding agreed. (Yellow plant is on-track plant equipment; primarily maintenance vehicles such as rail grinders, locomotives and wagons)	Jun 2015
		Start rolling stock unit testing at Derby	Mar 2016
Crossrail – central section	Stations and infrastructure	Complete engineering gate 3 for all stations, portals and shafts – acceptance of the detailed designs by Crossrail Limited and infrastructure managers	Jun 2015
		Handover Victoria Dock portal equipment rooms to Systemwide	Jun 2015

Surface Transport

Delivery area	Project name	Description	Date
Assets	Ardleigh Green Bridge	Complete reinforced concrete abutments	Aug 2015
		Service bridge structure complete	Dec 2015
	Chiswick Bridge	Construction complete	Jul 2015
	Fore Street Tunnel	Construction works complete	Dec 2015
	Hammersmith Flyover phase 2	Finish on site	Mar 2016
	Highbury Corner Bridge	Jack arch ties western deck complete	Sep 2015
		Utilities diversion start	Dec 2015
	London Streets Tunnels Operation Centre upgrade and integration	Systems development complete	Oct 2015
	Power Road Bridge	Installation of service bridge sheet piling	May 2015

Delivery area	Project name	Description	Date
		Fabrication of service bridge complete	Mar 2016
	TLRN and borough signals modernisation	120 signals modernised	Mar 2016
		90 signals modernised	Mar 2016
		Traffic signal modernisation – TLRN and borough programme – 180 TLRN and borough programme signal installations commissioned	Mar 2016
	TLRN capital renewal programme	475,000sqm of carriageway resurfaced	Mar 2016
		55,000sqm of footway resurfaced	Mar 2016
	Woolwich Ferry life extension	Refurbishment of Linkspan 2 complete	Aug 2015
		Badger CCTV – start of contract	Apr 2015
		Building information modelling – concept design business case complete	Aug 2015
		Tunnels outstation start of contract	Mar 2016
Major highways enhancements	Elephant and Castle northern roundabout	Main highway works construction	May 2015
	Fiveways	Gate 2 certificate issued	Oct 2015
	Vauxhall Cross	Gate 2 certificate issued	Jun 2015
	Better Junctions	Oval Triangle – construction complete	Mar 2016
	East-West Cycle Superhighways	Start of construction	Apr 2015
	TLRN Cycle Grid	Stage 5 – TLRN schemes for phase 1 routes completed	Jun 2015
	Borough major schemes	16/17 major schemes programme approved at Surface Board	Nov 2015
	Crossrail complementary measures	16/17 programme approved	Mar 2016
	Wandsworth	Conceptual design works complete	Feb 2016

Delivery area	Project name	Description	Date
	gyratory removal		
	TLRN regional improvement programme	Deliver 75 per cent of the identified top 20 schemes	Mar 2016
	Cycling Mini-Hollands	Project authority for future scheme design and delivery approved by Surface Board	Mar 2016
Network performance and safety	21st century traffic signals communications	800 (cumulative) build briefs issued	Oct 2015
		1,600 (cumulative) traffic signal sites commissioned	Mar 2016
	Road space management - SCOOT	600 sites enabled (cumulative)	Oct 2015
	Safer lorries	Safer Lorry Scheme enforcement begins	Sep 2015
	Accessible crossings	Install tactile rotating cones and audibles on all sites	Mar 2016
	Bus priority	Stage 5 – reliability pilot schemes on TLRN completed	Mar 2016
	System relocation	Migration of cumulative 750 CCTV roadside sites to new communications network complete	Mar 2016
Service operations and environment	Congestion Charging and Traffic Enforcement contract re-let	Congestion Charging/Low Emission Zone system development and configuration complete	Aug 2015
		Traffic Enforcement contract stage – service proving complete	Jun 2015
	Cycle Hire transformation	Single option approved	Sep 2015
	Detection and enforcement Infrastructure re-let	In station go-live (lot 1)	Feb 2016
	Hydrogen buses	Air products hydrogen supply contract award agreement	Oct 2015
	ZeEUS (zero-emission Electric Bus Systems)	Start of vehicle operation	Nov 2015

Corporate Directorates

Delivery area	Project name	Milestone description	Date
Customer Experience, Marketing & Communications	Night Tube	Contactless payment and Oyster ticketing solution ready	Jul 2015
	Future Ticketing project: phase 2	Post-launch delivery items including contactless payment cards acceptance on Emirates Air Line	Nov 2015
	River Services	Readers accepting Oyster cards on 19 London piers	Sep 2015
Information Communication Technology Transformation	Electronic service update information redesign	Complete Crossrail and Night Tube redesign	Jun 2015
	Detection and Enforcement Infrastructure (DEI)	Complete system and services design	Jul 2015
	Night Tube running	Complete all IM systems updates required for Night Tube to run	Sep 2015

Commercial Development

Delivery area	Project name	Milestone description	Date
Commercial Development	Go to market	Issue of invitation to submit online solution (ISOS) to market	Apr 2015
		Selection of joint venture partners following ISOS	Dec 2015
		Completion of mini-competition and allocation of initial sites to partners	Mar 2016
	Development of Earls Court Village	Confirm shape and form of phase 1 scheme to enable funding and detailed design to commence	Sep 2015
		Complete demolition of Earls Court 2	Mar 2016