

TRANSPORT FOR LONDON

AGENDA

BOARD MEETING

**TO BE HELD IN ROOM AG16
ROMNEY HOUSE, MARSHAM STREET, LONDON SW1P 3PY
ON TUESDAY 5TH DECEMBER 2000, STARTING AT 10.00 A.M.**

A meeting of the Board will be held to deal with the following business. The public are welcome to attend this meeting, which has disabled access. Please note that members of the press should use the Tufton Street Entrance.

The meeting will open with a short presentation on DaRT

1. Apologies for absence Oral Item
2. Minutes of previous meetings
 Board meeting held on 8th November
3. Matters arising Paper by TfL
 - 3.1 Women and Travel In London Transport
4. Reports Paper by TfL
 - 4.1 Development of Performance Indicators and monthly Performance Report (October 2000)
 - 4.2 Bus Service Reliability Reporting Paper by TfL
5. Road Safety Plan Paper by TfL
6. Transport Strategy Paper by TfL
7. Development of draft 2001/2 budget – Update Paper by TfL
8. Re-structuring of LRT Pension Fund Paper by TfL
9. Procedural items Paper by TfL
 - 9.1 Chair's Actions for endorsement
10. Any Other Business Oral Item

Transport for London

Minutes of a meeting of the Board
held on Wednesday 8th November 2000, starting at 10.30 a.m.
in Room AG16, Romney House, Marsham Street, London SW1P 3PY

Present:

Board members:	Ken Livingstone (Chair)	
	Dave Wetzel (Vice-Chair)	
	Stephen Glaister	Robert Lane
	Kirsten Hearn	Joyce Mamode
	Mike Hodgkinson	Steven Norris
	Oli Jackson	David Quarmby
	Susan Kramer	Tony West
Special Advisor in attendance:	Bryan Heiser	
TfL Officers in attendance:	Betty Morgan	
	Maureen Nolan	
	Michael Swiggs	
Others in attendance:	David Begg (items 53 – 54)	
	Nicky Gavron	
	Kerry Hamilton (item 49 only)	

49/00 PRESENTATION ON WOMENS' ISSUES

The meeting was preceded by a presentation on issues surrounding women and travel by Professor Kerry Hamilton, Head of Transport Studies at the University of East London.

The points below were **noted** in the discussion following the presentation:

- It was **agreed** that more work should be carried out into studies on safety of sub-groups of women while using transport but it was **noted** that detailed studies would require more funding and time.
- It was suggested that buses could be made more user-friendly by putting conductors onto modern buses. It was **noted** that budgetary factors would determine whether this would be possible.
- It was **noted** that TfL Officers had been requested to consult with user groups on bus design.

- Incentives would be needed to encourage women to convert from car usage to public transport. It was **noted** that TfL was considering selling Carnet tickets at a discount to the normal fare which would be of benefit to women as women often have irregular journey patterns.
- It was **noted** that relatively few women were represented in senior positions in transport. Educators need to encourage women to enter the field, which would help to break down barriers for women.

50/00 APOLOGIES FOR ABSENCE

Apologies for absence had been received from Jimmy Knapp, Paul Moore and Lynn Sloman.

51/00 MINUTES OF PREVIOUS MEETINGS

The minutes of the previous Board meetings held on 3rd October were **approved** as a true record.

52/00 MATTERS ARISING

There were no matters arising.

53/00 REPORTS

53.1/00 Senior Appointments

The following points were **noted**:

- Bob Chilton, Acting Shadow Commissioner appointed for a short interim period, had left. It was agreed that a letter of appreciation would be sent to him on behalf of the Board.
- Bob Kiley had been selected as Transport Commissioner. He intended to be in the UK on a periodic basis whilst his contract was being finalised, and should be in post full time from early January 2001.
- Michael Swiggs had been appointed Acting Deputy Commissioner.
- The appointments of Derek Turner (Director of Street Management), Richard Smith (Director of Integration) and Peter Hendy (Director of London Bus Services Ltd) had been confirmed. Contracts were being finalised. Peter Hendy hoped to take up his post from the first week of December 2000.
- David Begg, Chair of the Integrated Transport Commission, had been appointed to the TfL Board. David Begg then joined other members at the Board table.

Board members expressed a desire to meet Bob Kiley and it was agreed that this would be arranged.

Concern was expressed about the lack of meaningful information provided by the Government regarding the PPP. It was **noted** that if required information remained outstanding, the matter might have to be resolved in court.

It was **noted** that Bob Kiley had put on record his view on the importance of Underground safety. He was scheduled to meet the Health and Safety Executive on his next visit to the UK.

The Chair reassured the Board that an interim appointment for the Finance and Performance Director was likely soon. A permanent appointment for this post was a high priority.

The following points were also noted:

- experienced staff were in the positions of Chief Finance Officer and Business Planning and Performance Manager;
- the Finance and Corporate Services board, meeting monthly, was in a position to give guidance and advice; and
- processes were in place to agree the budget.

Board members were invited to address their concerns or suggestions in this area to Michael Swiggs.

53.2 Development of Performance Indicators and September Performance Report

The monthly Performance Report for September 2000 was considered. It was noted that incorporation of the new performance indicators was not likely before the start of the next financial year. This would allow sufficient time for the performance indicators to be proposed and debated by the Board before being integrated into the reporting process.

It was **agreed** that an exception report, which outlined any items of significance which required further consideration, should be included in the Report's Executive Summary.

In the continuing debate on more meaningful performance indicators, the following suggestions were made:

- service indicators should differentiate between peak and off-peak services; and
- TfL should consider utilising measures the Strategic Rail Authority employs to measure operating performance, where possible (for example, measures of overcrowding).

In answer to a question raised on the pattern and management of sickness absence within TfL, it was **noted** that areas within TfL had inherited practices which had not yet been harmonised across the organisation. It was **agreed** that a briefing note on the subject should be distributed to Board members.

It was **noted** that although night bus performance had improved, general bus performance was worse than budgetted. The sharp seasonal effect in September when schools reopen and the widespread disruption arising from queues forming as a result of the fuel crisis were contributing factors. It was **agreed** that a report on bus services should be brought to the Board as a supplement to the Performance Report (possibly quarterly). It was also **agreed** that the Board would undertake a periodic review of each of the TfL operations.

54/00 TRANSPORT STRATEGY

Richard Smith gave a short outline of the key points of the Mayor's draft transport strategy.

It was **noted** that the public version of the strategy, incorporating any changes in response to consultation with the Assembly and the functional bodies (including TfL), was due in January 2001. The deadline for public responses was March 2001. The final strategy should be published in mid 2001.

The Board was invited to comment on the draft transport strategy and in particular, to give their views:

- as to whether priorities outlined in the strategy were correct;
- on the relative importance of the priorities; and
- on what was missing or inadequately defined within the strategy.

Board Members should provide their comments to Richard Smith as soon as possible. Richard Smith will prepare a consolidated TfL response which will be brought to the next Board meeting.

Board members congratulated the authors of the document for producing a report which read well and which presented a breadth of issues.

A fire alarm interrupted proceedings and following this, the meeting was closed at 12.50 p.m.

TRANSPORT FOR LONDON

BOARD PAPER

SUBJECT: WOMEN AND TRAVEL IN LONDON

MEETING DATE: 5TH DECEMBER 2000

1. INTRODUCTION

The purpose of this paper is to seek Board approval for the suggested approach to take forward the work on Women and Travel in London by identifying and implementing practical solutions to improve travel conditions for women.

2. BACKGROUND

This work stems from the requirement within the GLA Act, which specifies the “need to promote and secure equality of opportunity for all persons...”.

Professor Kerry Hamilton presented the issues relating to Women and Transport at the last TfL Board meeting held on 8th November 2000. She made the case that there were sufficiently significant differences between women’s transport demands and experiences, as opposed to those of men. These differences include access to private transport, patterns of commuting and employment, in child-care and elder-care responsibilities, and in basic attitudes to private and public transport. In response to this TfL have considered how to take this work forward and have presented the approach in this paper.

The suggested approach takes account of the issues highlighted in the previous Board meeting:

- ◆ Undertake a brief analysis of existing data sources and literature to build up a picture of women’s travel in London, identify gaps in understanding and propose any additional research to fill gaps in knowledge.
- ◆ Review what has been achieved by all the modes in London thus far.
- ◆ Consider best practice from other cities/countries.
- ◆ Review how bids/proposals for transport improvements in London impact on women’s travel needs and consider how funding can be allocated to meet these needs in the future.
- ◆ Identify possible solutions and scope a programme of pilot initiatives. These would be multi-modal and could be line/route based or focus on key areas of London e.g. South Bank, building on other initiatives.

This review and recommendations will be complete by Spring 2001 with the potential for some pilot initiatives to be implemented soon after. A paper detailing what exactly is proposed will be submitted to the TfL Board on completion of this review.

3. RECOMMENDATIONS

The Board is asked to agree the above approach and note that a Steering Group, including the Mayor's Adviser on Women's Issues, interested Board members and TfL officers, will take the initiatives forward.

Richard Smith
Director of Integration

TRANSPORT FOR LONDON

BOARD PAPER

**SUBJECT: DEVELOPMENT OF PERFORMANCE INDICATORS
AND MONTHLY PERFORMANCE REPORT –
OCTOBER**

MEETING DATE: 5 DECEMBER 2000

1. DEVELOPMENT OF PERFORMANCE INDICATORS

- 1.1 Following the workshop on 5 October on the development of TfL's Performance Indicators, attention has been focused on seeing how existing performance data within London Underground can be used, possibly in a different form, to better meet the needs of the TfL Board and the Rail Services Board. A discussion was held on 27 November with a group comprising Stephen Glaister, Susan Kramer, Rob Lane, David Quarmby and Tony Travers to review LUL's performance data in detail in relation to a range of key questions about the delivery of each stage of the Underground journey to customers
- 1.2 Arising from this, a proposal is to be put forward to the Rail Services Board on 20 December for the range of the indicators for LUL and DLR to be reported on a regular basis to Members of that Board. Following discussion at the Rail Services Board, it is the intention to propose a summary set of rail indicators to be reported regularly to the TfL Board. The proposed indicators to be used in this context will be put to the next TfL Board Meeting on 23 January
- 1.3 Now that the detailed review of LUL's performance data has been completed, it is planned that a similar review of bus data will be carried out over the next few weeks, for discussion with the above group of Board Members and advisers. Progress will be reported to the 23 January TfL Board Meeting

2. MONTHLY PERFORMANCE REPORT – OCTOBER

- 2.1 In the meantime, the Performance Report is continuing to be produced on the basis of the performance indicators used hitherto, although the opportunity has been taken this time to highlight the key performance issues for each mode. The attached Executive Summary sets out the main issues arising for October on service delivery, organisational health and financial performance. In addition, a copy of the full Performance Report for October has been circulated to Board Members

2.2 The monthly Performance Report, and the associated Group Management Accounts, are now reviewed in more detail at the Finance and Corporate Services Board

3. RECOMMENDATIONS

The TfL Board is asked to:

- NOTE the progress being made in developing the performance indicators reported for TfL rail services, with the intention that a proposal is put to the TfL Board on 23 January
- NOTE the next steps in developing the performance indicators reported for London Buses
- NOTE TfL's current performance as set out in the Performance Report for October

Acting Deputy Commissioner
28 November 2000

Consolidated Monthly Report to the TfL Board October 2000

EXECUTIVE SUMMARY

This report is the TfL Board monthly performance report for October 2000, summarising the key issues arising out of the month on :-

- Service delivery
- Organisational health, and
- Financial performance

It is expected that the format and content of this report will be the subject of further development over the coming months to ensure that it meets the needs of the new organisation. We would therefore welcome any feedback or comments on any aspect of the report, and this should be addressed to Richard Meads on 020 7941 4132 or Leslie Gilbert on 020 7918 3774, or by e-mail to 'lesliegilbert@tfl.gov.uk'.

Service Delivery Performance

TfL is developing a Performance Framework that cascades the vision and the key strategies of the organisation through a hierarchy of performance indicators. The draft conceptual framework features three levels of performance indicator :-

- Integrated Transport Strategy and Total Network Performance Indicators – these measure performance at London / TfL-Wide level for the network as a whole
- Modal Service Delivery Performance Indicators – these measure the key aspects of mode level performance
- Best Value Indicators – these indicators relate to the corporate health and any other best value indicators set for TfL

Below these are the local performance indicators, which are used at a detailed level within business units to drive or monitor specific actions.

The Integrated Transport and Total Network Performance measures are still in the process of development. They will be informed by the work that is currently underway in preparing the Mayor's Transport Strategy, which will be subject to public consultation during 2000/01.

The TfL Board is currently considering the objectives behind the performance framework and the indicators to be included in it. On an interim basis, the report will contain performance on modal measures only.

The existing modal measures for customer and business performance included in the TfL performance framework have been categorised under the headings of :-

- * User Satisfaction,
- * Volume of Demand,
- * Reliability of Service,
- * Safety and
- * Cost & Efficiency

and business units have been evaluated against these criteria.

Consolidated Monthly Report to the T/L Board October 2000

Service Delivery Performance

The key points highlighted by the monthly and quarterly service performance indicators for October are :-

London Underground

- excess weighted journey time at 7.64 minutes in period 7 (to 14 October), was the highest level recorded since the indicator was introduced three years ago, due in part to the combined effect of escalator withdrawals and an increase in passenger demand.
- train kilometres operated in period 7 totalled 5.0m, but this was 0.3m (5%) less than budget, over half of this shortfall being caused by the deferral of timetable changes on the Central & Northern lines planned to take effect in September.
- overall, LUL operated 92.5% of its scheduled train kilometres during period 7, and this was 2.3 percentage points below budget, with the highest percentage recorded on the Central Line which continued to perform well at 98.4%, while the worst performance recorded was the Circle Line at 79.0%.
- customer satisfaction with service on the Underground fell in the second quarter on train & station information, staff helpfulness, and on train service, while the remaining indicators of train & station cleanliness and customer security remained unchanged.

Buses

- passenger journeys during October totalling 120m were 1m higher than budget, with the new forecast indicating journeys for the year of 1,342m a growth of 3½% compared with 1999/00.
- bus operators ran 95.0% of schedule in October and this was 0.1 percentage points less than run in September and 0.7 percentage points lower than budget. An estimated 2.2% of scheduled kilometres were lost through the impact of staff shortages, with the balance of 2.8% resulting from the effects of road congestion.
- the percentage of services departing on time increased to 67.4% from 64.3% in September and this was 2.9 percentage points higher than budget, however buses departing early rose to 4.6%, 0.2 percentage point worse than target.
- customer satisfaction indicators for October are those reported for the second quarter of the year recording improvements in perception of service reliability and overall service, while falls were recorded in perception of bus cleanliness and information on buses and at bus stops.

Docklands Light Rail

- passenger journeys rose in October to a new record of 3.11m, and this was just 2% less than target. The forecast for journeys remains unchanged this month at 37m, a 15% increase on 1999/00.
- the number of delays over twenty minutes increased to 11 in October, although six of these were due external factors, including three security related delays. Adherence to schedule remained high however, at 95.8%, 0.8 of a percentage point above target.

Street Management

- between March and September 2000, general traffic levels on GRN roads have risen by 12% in the morning peak and 8% in the evening peak. Over the same period, cycling on GRN roads has risen by 16%.
- the percentage of bus lanes with camera enforcement was unchanged in October at 51%. It is still expected that 60% of lanes will be covered by year-end, and 100% by March 2002.

Consolidated Monthly Report to the TfL Board October 2000

- the percentage of traffic signals operational for the second quarter of the year remained relatively constant at 99.8%, just under 4.5 percentage points higher than target.

Other Services

- ridership on Croydon Tramlink remains lower than originally forecast, partly due to the late opening of the full system, but it also appears that patronage build-up will take longer than expected. During October passenger journeys totalled 1.38m, 0.83m less than budget, and the forecast indicates journeys of 15m are expected for the full year compared with a target of 26m.
- patronage of the Woolwich Ferry returned to more normal levels in October after the loss of operations on each weekend in September due to essential road surfacing. On average, 23,000 vehicles were carried each week of October, 20% higher than budget, while the ferry was operational for 93% of planned hours, 2 percentage points lower than target.

Corporate Health Performance

Best Value indicators covering the organisational health of TfL permanent staff (excluding London Underground staff remaining with London Transport) is included on pages 47 & 48 of the report. In October, the budget figures shown have been updated to reflect all TfL staff rather than ex-LT staff reported previously. The key points of performance in October are :-

- the proportion of working days lost through sickness absence increased to 0.94 days per person in October (from 0.80 days in September) with the main increases at London Buses and Group Transport Services.
- the number of senior posts filled by women increased significantly in October to 16.2% from 14.8% last time, while the continuing refinement of ethnic minority and disabled classifications has also increased the percentage of staff meeting these criteria to 22.4% and 0.43% respectively.
- if the average performance for the year to October were projected over the remainder of the year, then TfL would achieve or exceed the average performance of English Local Authorities in 3 of the 8 indicators. The areas failing to meet this benchmark include, senior posts held by women, the percentage of staff with disability, the prompt payment of invoices, the proportion of working days lost through sickness, and staff taking early retirement.

Financial Performance

The key points on financial performance are :-

- after seven months of the year, TfL's net revenue costs of £117m, are £9m (7%) less than budget, primarily due to improved margins on bus contracts (£7m) and deferral of costs in the central directorates (£8m), offset by higher road maintenance costs in Street management (£3m), and higher operating losses at DLR (£2m). The forecast indicates that full year net revenue costs is expected to total £237m, precisely in line with budget.
- net spend on capital for the year to October of £81m is £22m less than budget, mainly due to Street Management's programme (£14m) being increasingly phased towards the end of the year, compared with a budget that was phased evenly throughout the year. The net capital spend forecast is £204m, £8m higher than budget, indicating a catch-up of expenditure over the remainder of the year, in addition to a fall in capital receipts of £10m.
- TfL officers are currently providing DETR officials with additional information, which it is expected will allow them to come to a decision on Street Management's £25m shortfall in 2000/01 budget funding.

**Consolidated Monthly Report to the TfL Board
October 2000**

Transport for London Performance on Key Modal Measures For October 2000									
	User Satisfaction		Volume of Demand		Volume or Reliability of Service		Safety		Cost and Efficiency
	Oct	Trend	Oct	Trend	Oct	Trend	Oct	Trend	Oct
London Buses	65%	↑	120m	↑	95.0%	↓	24	↑	10.2p / km
Docklands Light Rail	90%	↑	3.1m	↑	95.8%	↓			£2.6m
Street Management			112	↔	99.84%	↓	10.9k	↓	£5.4m
Victoria Coach Station	74%	↓	15.9k	↑					£140k
Croydon Tramlink	92%	↑	1.4m	↑	99.0%	↑			
London River Services			150k	↓	99.4%	↑			95.3p / trip
Dial-a-Ride			104.8k	↑					£9.98 / trip
Public Carriage Office			20.8k	↑					£281k
Museum	77%	↓	21.3k	↑					£262k
Woolwich Ferry			52.4k	↑	93.0%	↑			
Group Transport Services	91%	↓	429k	↑	83.0%	↓			£(547)k
TfL Centre									£2.8m

Underground	78%	↓	77.3m	↑	93.8%	↑	12	↔	
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Key :

	Adverse to budget / target by more than 5%
	Favourable to budget / target by more than 5%
	On or within 5% of budget / target
	Not applicable
↑	Trend compares October with last month / last quarter
*	Data not available in October

See following pages for explanations of the measures

**Consolidated Monthly Report to the T/L Board
October 2000**

EXECUTIVE SUMMARY – LEGEND	September 2000	October 2000	Budget / Target
London Buses			
Satisfaction – overall satisfaction rating (%)	62	65	*
Demand – passenger journeys (m)	117	120	119
Volume – bus km’s operated (incl effect of congestion -%)	95.1	95.0	95.7
Safety – major passenger injuries (per million miles)	15	24	N/A
Cost – subsidy per bus km (pence)	14.8	10.2	17.4
Docklands Light Rail			
Satisfaction – service performance (%)	88.4	90.1	83.5
Demand – passenger journeys (m)	2.90	3.11	3.17
Reliability – service reliability (%)	96.0	95.8	95.0
Cost – subsidy on franchise & Lewisham contracts (£m)	1.2	2.6	1.4
Street Management			
Demand – index of traffic levels on GRN roads (morning peak)	112	112	*
Delivery – traffic signals working (%)	99.85	99.84	95.5
Safety – rolling 12 month total number of injuries (000’s)	11.0	10.9	N/A
Cost – net cost of services (£m)	10.4	5.4	7.0
Woolwich Ferry			
Demand – average passenger journeys per week (000’s)	39.2	52.4	*
Volume – hours of service compared with planned hours (%)	78.0	93.0	95.0
Victoria Coach Station			
Satisfaction – with service provided (%)	75.0	74.0	72.0
Demand – coach departures (000’s)	15.8	15.9	14.8
Cost – operating margin (£’000)	112	140	64
Croydon Tramlink			
Satisfaction – with service provided (%)	91.0	92.0	*
Demand – passenger journeys (000’s)	1,360	1,380	2,210
Volume – tram km operated (%)	98.8	99.0	98.0
London River Services			
Demand – passenger journeys (000’s)	264	150	220
Volume – journeys operated (%)	98.9	99.4	99.5
Cost – operating costs per passenger journey (pence)	48.1	95.3	51.8
Dial – a – Ride			
Demand – number of trips (000’s)	96.2	104.8	109.0
Cost – operating cost per trip (£)	10.43	9.98	9.70
Public Carriage Office			
Demand – number of Taxis licensed (000’s)	20.7	20.8	19.8
Cost – net cost (income) of services (£000’s)	29.5	281.0	(14.0)
Museum			
Satisfaction – visitor satisfaction (%)	80.0	77.0	82.0
Demand – total number of visitors (000’s)	15.1	21.3	21.0
Cost – operating loss (‘000)	174	262	169

* Data currently not available

**Consolidated Monthly Report to the T/L Board
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EXECUTIVE SUMMARY – LEGEND (cont)	September 2000	October 2000	Budget / Target
Group Transport Services			
Satisfaction – helpfulness of TICC operator (%)	92.0	91.0	91.0
Demand – total calls (000's)	412	429	*
Volume – TICC calls answered compared to total calls (%)	88.0	83.0	90.0
Costs – net costs (£000's)	956	(547)	1,154
TfL Centre			
Costs – net costs (£000's)	744	2,762	2,680

* Data currently not available

	Period 6 2000/01	Period 7 2000/01	Budget / Target
London Underground			
Satisfaction – customer satisfaction with overall service (%)	79.0	78.0	79.0
Demand – passenger journeys (000's)	73.0	77.3	71.3
Volume – train kilometres operated (%)	93.3	93.8	95.2
Safety – major passenger injuries (per million miles operated)	12	12	N/A

TRANSPORT FOR LONDON
BOARD PAPER

SUBJECT: BUS SERVICE RELIABILITY REPORTING

MEETING DATE: 5 DECEMBER 2000

1. INTRODUCTION

- 1.1 At its meeting on the 8 November, the TfL Board requested a background paper to the Monthly Performance Report focussing on bus service reliability.
- 1.2 The purpose of this paper is to assist the debate on reporting requirements rather than provide hard and fast answers. It considers the existing performance indicators for bus service reliability in the context of our understanding of passenger requirements and perceptions. It also discusses their usefulness for TfL's reporting and management purposes.

2. BACKGROUND

- 2.1 Currently, bus service reliability is monitored using two main data sources: Quality of Service Indicators (QSIs), which compare how the service ran against the published timetable, and mileage operated, which records how much of the planned service was actually provided. Results from the Customer Satisfaction Survey are also used to provide information on how passengers' perceive the service that is being delivered.
- 2.2 Some performance indicators from these surveys are reported to the TfL Board at network level. A full list of available performance indicators relating bus service reliability is being compiled as part of the development of a performance framework for TfL. This review will cover all aspects of bus service delivery and also the perceptions and requirements of non-users, which are not addressed in this paper.

3. MONITORING BUS SERVICE RELIABILITY

What is a reliable bus service?

- 3.1 Previous passenger research has shown that a service is regarded as being reliable if there is a high probability that the buses depart at the advertised time (punctuality) or at the published regular intervals (regularity). This is reflected in the current approach to monitoring bus service reliability and, in particular, in the design of the Quality of Service Indicators (QSIs).

What is the passenger perception of reliability?

- 3.2 Recent research into users understanding of the term "reliability" suggest that passengers' can have a much wider definition of bus service reliability. For example, the following quotation from a regular bus user suggests that reliability covers many aspects of a bus journey:

“Reliability is when I don’t have to wait any longer than it says on the timetable and the bus is reasonably clean and the driver isn’t rude and it gets me where I want to go in what I think is a reasonable time.”

- 3.3 Many passengers would endorse this view. However, there is no single customer for bus services or a single viewpoint on what customers “want”. Customers are a collection of many different people who all have different “wants” of London’s bus services and how the services are monitored must reflect this.

How does T/L judge whether a reliable bus service has been delivered?

- 3.4 QSI monitoring provides an objective assessment of the punctuality and regularity of the bus services. There are two ways of using the data provided:

- Look at what the passenger experiences – by linking buses observed to the times at which buses are scheduled, i.e. a bus arrived at x time compared with when a bus was scheduled to arrive.
- Look at the operation of the schedule – by linking each bus to its position in the schedule, i.e. bus no.1 was expected at x time and arrived at y time.

- 3.5 The latter approach looks at the *operation* of the service and assesses exactly how early, late or on time each bus was. It can be helpful in looking at where to target efforts to improve services. However, most passengers are interested in their *experience* and whether a bus appears at the specified time. If it does, they are less concerned with whether it is the “correct” bus or completely out of the scheduled sequence. Hence, QSI results are analysed and reported using the former approach to provide an assessment of bus service reliability from the passengers’ point of view.

- 3.6 However, the passengers’ *viewpoint* is not the same as the passengers’ *perception*. There are often gaps between what operational measures of performance show and how passengers perceive the services. Introduction of regular Customer Satisfaction surveys, which incorporate measures for bus service reliability, now provide an insight into the customers’ views on whether a reliable service is delivered.

How do passengers judge whether a reliable bus service has been delivered?

- 3.7 Preliminary findings from recent research suggest that people evaluate the delivery of a reliable bus service both objectively and subjectively and that they recognise that measurement of each, of necessity, differs. Passenger suggestions for objectively assessing reliability include:

- how many buses keep to the schedule, completing their journey in the stated time;
- how many buses arrived on time according to the printed timetable; and
- how long passengers were forced to wait beyond the printed schedule time.

- 3.8 However, many passengers are not enthusiastic about formal performance measures. They place more importance on their own subjective assessment, comparing their

experiences against their timetable for a particular journey (which may or may not reflect the actual route timetable).

- 3.9 They recognise that this is hard to determine and very difficult to measure because such standards would vary according to circumstances and different perceptions. However, one suggestion of subjectively assessing reliability was to provide reports from “people like us” perhaps based on a mystery traveller approach to the whole journey.

4. USEFULNESS OF EXISTING MEASURES

4.1 Performance is monitored to answer a number of key questions, such as:

- Have we delivered what we promised to deliver? If not, why not?
- What has gone wrong and how can we fix it?
- How has the situation changed over time and in response to management action?

4.2 Customer satisfaction, QSI and mileage information can provide many of the answers sought. For example, total mileage operated shows whether the promised volume of service was actually delivered and the Customer Satisfaction score of service reliability indicates the users’ perception of that delivery. The “% on time” figure answers the passengers question of “how many buses arrived on time according to the printed timetable” and the “excess wait time” gives an indication of “how long passengers were forced to wait beyond the printed schedule (wait) time”.

4.2 These data are also very important for identifying, and developing solutions to, the problems that cause unreliable bus services. These problems fall into three main categories of factors affecting reliability, namely:

- insufficient buses and/or staff to operate the service;
- poor on-the-road management of services; and
- traffic congestion causing variable delays;

and much of the analysis of QSI and mileage data concentrates on finding ways of addressing these issues.

4.3 However, how usefulness the data is depends on many factors, particularly in terms of what is reported. For example:

- What level of information is required – network, operator, route? Many passengers may be suspicious of published results if they refer to the network or an operator rather than their experiences on a particular route or routes.
- Who is the audience? Passengers may consider the performance indicators to be boring, not relevant or too technical, although their suggested measures for monitoring the services closely resemble those already provided.

- What is each measure monitoring? For example, QSI and mileage data can tell us whether the planned service was delivered but not whether this was actually what the customer wanted in terms of the service reliability.

- Is the information accurate and believable? The first point can be addressed through audit and verification. The second is more difficult as it again deals with perceptions, although better use of the existing information, at the appropriate level, may help.

4.4 In addition to these issues, there are obvious gaps in the monitoring information available both for reporting and management purposes. One such area is what our customers actually say about the services. In the past, customers have been given information on how to complain and resources allocated to dealing with the communications received.

4.5 However, complaints have never been *encouraged* or used particularly in the management of the services. Work is currently underway to provide robust, meaningful data on the complaints received about bus services and from February next year such information could be regularly to the TfL Board.

5. RECOMMENDATIONS

5.1 The TfL Board is asked to:

- (1) NOTE the content of this paper and require a further paper on bus service reliability reporting as part of the development of a performance framework for TfL;
- (2) COMMENT on the proposal to regularly report customer complaints and consider what format may be useful to the Board.

Beverley Hall
Head of Service Delivery, TfL Buses

[28 November 2000]

TRANSPORT FOR LONDON
BOARD PAPER

SUBJECT: LONDON'S DRAFT INTERIM ROAD SAFETY PLAN
MEETING DATE: 5th DECEMBER 2000

1. INTRODUCTION

This report presents a draft Interim Road Safety Plan for London for approval.

2. BACKGROUND

- 2.1 The Greater London Authority Act 1999 provides powers for TfL to prepare and carry out a programme of measures designed to promote road safety on London's roads, and to contribute towards the cost of measures taken by other authorities. There is also a duty to carry out and act upon studies into road accidents on the GLA Roads known as the Transport for London Road Network.
- 2.2 The Mayor's Draft Transport Strategy includes a commitment to prepare and publish an Interim Road Safety Plan, and adopts the national targets for reducing casualties together with specific London targets for pedestrians, cyclists and riders of powered two wheelers.
- 2.3 The Street Management Board of 6th October authorised the Director of Street Management to prepare an Interim Road Safety Plan and submit it to the Transport for London Board. A draft Interim Road Safety Plan was prepared and there have been informal discussions with representatives of the ALG, the Police and the Boroughs.
- 2.4 The draft Interim Road Safety Plan was approved by the Street Management Board on 10th November and the Transport for London Management Board on 21 November, with amendments. These amendments have been incorporated into the attached draft.
- 2.5 The Transport for London Management Board agreed that there should be a staged release of the document to complement the issue of guidance for the boroughs for their draft Local Implementation Plans. Details are given below in paragraph 4.1 and 4.2 below

3. ISSUES

- 3.1 The informal consultation with the Police, ALG and borough representatives has raised a number of issues. These groups are concerned that the targets may be too challenging and that there are difficulties in achieving the target casualties reductions for children, and in boroughs that have already done extensive works to reduce accidents.

- 3.2 Effective joint working is essential for success in meeting the target reductions. The draft Interim Road Safety Plan has therefore been written to show that the consultation period will be used to address the concerns of the organisations that are involved in reducing casualties in London. The Plan is now less prescriptive than earlier drafts.

4. PROPOSALS

- 4.1 Following submission to this Board it is proposed that the Plan be modified as appropriate and issued for consultation. A low cost draft interim plan is proposed for a limited release in January 2001 to the boroughs, the police and a number of other organisations.
- 4.2 Following consultation a revised version of the Plan will be produced in a two-colour version with photos and graphics and issued in March 2001 at the same time as the guidance to the boroughs for their draft Local Implementation Plans. This document will be circulated widely to those agencies and people involved in road safety in London and made available to the public. Proposals will be developed in detail and a final version of the Plan will be submitted to the Board for approval after the Mayor's Transport Strategy has been adopted in 2001.
- 4.3 The Plan includes a proposal that a member of the TfL Board be appointed to act as a Road Safety Champion and co-ordinate the work to reduce casualties on London's Streets

5. RECOMMENDATIONS

The Transport for London Board is asked to:-

- (1) APPROVE the appended Draft Interim Road Safety Plan.
- (2) AGREE that Draft Interim Road Safety Plan as amended be issued for consultation as set out above in paragraph 4.1

Derek Turner
Director of Street Management

27th November 2000

Draft London's Interim Road Safety Plan

FOREWORD

By Ken Livingstone, Mayor of London

Last year 262 people were killed on London's roads and 5,678 people were seriously injured. Pedestrians suffered more than most and accounted for over half of all fatalities. Each casualty represents a personal tragedy for someone. Many accidents can be avoided.

London has seen a substantial reduction in accidents since the 1980's through better traffic management, enforcement, education and safety measures. The number killed on the roads is less than half the number who died in the early 1980's. But the toll of deaths and injuries is still far too great.

Reducing the number and severity of casualties is a high priority for my administration. My Transport Strategy will involve reducing our dependence on the car and increasing the extent to which we walk, cycle and travel by public transport. A safe environment on London's streets is essential if that strategy is to succeed. Vehicles travelling at high and inappropriate speeds cause accidents and intimidate pedestrians and cyclists. Tackling these speeding drivers and riders is a high priority.

The new arrangements in London provide fresh opportunities and this plan sets out how I intend to bring a new and more effective approach to reducing casualties from road accidents in London.

Reducing casualties will require joint working by Transport for London, with the Police Services, the Borough Councils, Schools, Health Authorities, road users groups, the Voluntary and the Private Sectors.

I want to ensure that there is effective joint working and that the final Plan is one that can be endorsed by all. During the consultation period this Interim Plan will be developed to take account of the views of all the organisations that are working to reduce accidents in London.

Key themes to reduce casualties

- **Safety through partnership:** the importance of joint working.
- **Managing speeds** reducing high and inappropriate speeds
- **Protecting the vulnerable users** – children, pedestrians, cyclists and users of powered two wheeled vehicles.

A Challenge

The current level of deaths and injuries on London's roads is unacceptable. I want to issue a challenge to Londoners and the organisations involved in road safety to work together to achieve the reductions set out in this Plan. I am keen to see new ideas brought to bear to reduce casualties and welcome contributions from individuals or organisations on how this can be done.

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2. INTRODUCTION

The Scope of the Plan

- 2.1 The Greater London Authority Act 1999 provides powers for Transport for London to prepare and carry out a programme of measures to promote road safety on London's roads, and to contribute towards the cost of measures taken by other authorities. Transport for London also has a duty to carry out and act upon studies into road accidents on roads for which it is responsible. Developing an Interim Road Safety Plan is one of the proposals in the Mayor's Draft Transport Strategy.
- 2.2 About 27% of road accidents occur on the 550 km of the GLA Roads (known as the TLRN) that is the responsibility of Transport for London. A further 72% of accidents occur on the 12,985 km of borough roads. The balance of 1% of accidents occur on the Motorways within the M25 that are the responsibility of the Highways Agency.
- 2.3 This plan deals with all the road accidents in London. It sets out proposals for joint work by the many agencies that have responsibilities in this area. The boroughs are responsible for roads on which nearly three quarters of road accidents occur and so they have a key role to play. The Police are closely involved in many aspects of road safety including enforcement and collecting the data on which vital analysis is done. The borough's road safety officers and the school teachers have key roles in educating children and other road users to avoid accidents and the health authorities provide information for parents and carers to help protect children from accidents whilst they are below school age.
- 2.4 The approach is to create a plan for the whole of London with targets for reducing casualties over the next ten years. The Plan identifies objectives and procedures for achieving the target reductions and proposals for the joint working by the various agencies that will be necessary for success. There are also specific proposals for developing safety measures on the TLRN.

Key trends

- 2.5 In 1987 the Secretary of State for Transport set a target to reduce casualties in Britain by one third by the year 2000. This is compared with the casualties that occurred on average between 1981 to 1985.
- 2.6 In London the number of fatalities fell by 51% by 1999 exceeding the target significantly. Seriously injured casualties were reduced by 26% and total casualties fell by 15%.
- 2.7 Much of the reduction in fatal and serious accidents for car occupants arose from improvements in vehicle design and greater use of seat belts, which gave better protection to the occupants. The position is

less satisfactory for people outside the vehicle, including pedestrians, cyclists and riders of powered two wheelers. The number of killed and seriously injured casualties for these groups has not reduced in the same way and is a particular cause for concern.

2.8 In the last year the most significant change has been an increase in pedestrian fatalities of 13%. There has also been an increase in accidents for powered two wheelers, with total casualties up 7% and fatalities up 42%.

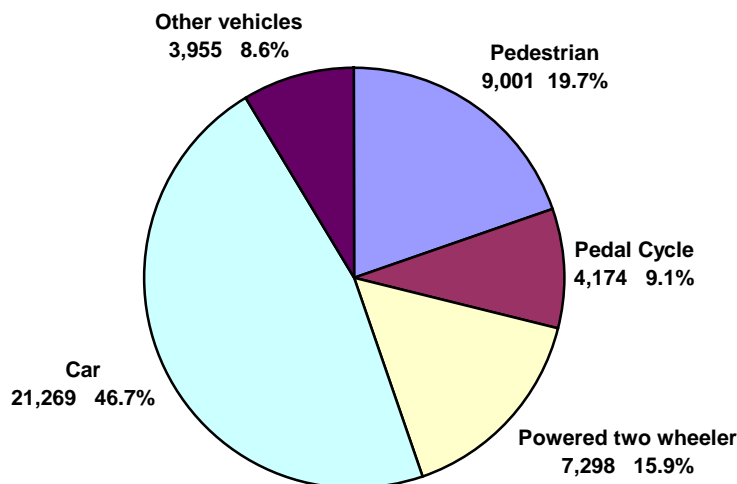
How are people killed and injured?

2.9 Some modes of travel involve high numbers of casualties as the chart below shows.

2.10 Nearly 20% of all casualties and half of all fatalities are pedestrians. Cyclists are 9% of the total casualties but make only 2% of the total number of trips.

2.11 Riders of powered two wheelers make up nearly 16% of all casualties and 20% of all fatalities but make less than 2% of total travel by road.

All casualties in Greater London by mode of travel, 1999



Who is killed or injured?

2.12 In London certain groups are much more likely to have road accidents.

Males are 50% more likely to be injured or killed than females and this mainly arises from their exposure as cyclists and riders of powered two wheelers.

- 2.13 Age is an important variable as the table below shows. The 16-24 year old is the most likely age group to be injured or killed - and these are as pedestrians as well as drivers of cars and riders of powered 2 wheelers.
- 2.14 Children suffer disproportionately as pedestrians – a quarter of all pedestrian casualties are below 15 years old. The shaded cells in the table below show the highest casualty rates. Children from 5 to 15 years as pedestrians and adults from 16 to 59 years as car occupants have the highest rates of serious and fatal injuries.

Killed or seriously injured casualty rates per 100,000 population by age group and mode London 1999

Mode	Age group						Total *
	0-4	5-9	10-15	16-24	25-59	60 & over	
Pedestrian	14.8	34.9	50.8	28.4	18.2	29.7	25.6
Pedal cyclist	0.2	3.1	12.5	8.5	7.8	2.1	6.8
Powered two wheeler	0.0	0.0	2.7	28.3	20.0	1.0	14.6
Car	10.6	8.9	9.7	58.9	30.1	20.1	29.2
Other	1.0	0.8	2.5	4.9	4.9	10.2	5.4
Total	26.6	47.8	78.3	129.0	80.9	63.1	81.5

* including unknown Age

TABLE 1 Casualties in London by Mode and Age Group

- 2.15 Children between 5 and 15 years old have high rates of accidents as pedestrians, and they peak around 11 and 12 years old as the graph below shows. There are particular problems around the time that children change to secondary school and travel independently before they have developed skills to recognise the risks of road accidents and how to reduce those risks.

Child pedestrian casualties in Greater London, 1999



Road Safety as a Priority

- 2.16 Accidents are a significant cause of suffering – a recent study has shown that fear of death or injury to children on the roads is of the greatest concern to parents. Each casualty represents at least pain and inconvenience and for the more serious injuries loss of earnings and for some permanent impairment. Fatal accidents will often involve the loss of a loved one with long term or permanent consequences.
- 2.17 Accidents are a drain on the economy. In 1999 the cost to society of road accidents in London was put at about £2,300m from loss of earnings, cost of medical support and property damage.
- 2.18 Some accidents are preventable and action by key organisations can lead to fewer and less serious casualties. Road Safety must therefore continue to be a high priority for the Greater London Authority, TfL, the London Boroughs, the Police and other organisations.

3. Targets for reducing casualties

National Targets

- 3.1 In 1987 Government set a target to reduce road accident casualties by one third by 2000 compared with the average of 1981-85. This was more than achieved nationally for road deaths, which fell by 39%, and for serious injuries, which fell by 45%. The reductions in casualties with slight injuries did not meet the target.
- 3.2 In March 2000 the Government announced new targets for reducing casualties nationally. The targets are that compared with the average of the base years 1994-98 by 2010 there should be:-

- A 40% reduction in the total number of people who are killed or seriously injured.
- For children there should be a 50% reduction in those who are killed or seriously injured.
- A 10% reduction in the slight casualty rate per distance traveled.

- 3.3 These are challenging targets. The previous achievement was helped by the marked change in the attitude to drink driving and legislation on seat belts. Engineering work has been carried out at those sites with relatively high numbers of casualties. The easy and obvious remedial measures have already been done. Further reductions in casualties will be difficult but the Government has indicated that with sustained effort the new targets are achievable.

Targets for London

- 3.4 The previous target to reduce casualties by a third by 2000 was met in London for fatalities, which fell by 51%, above the national reduction. The reduction in serious casualties was 26%, which was just below the target. The reduction in total casualties was 15% and this compares well with the national picture where there was no significant change in total casualties.
- 3.5 Compared with the rest of the country London has particular difficulties with high numbers of pedestrian casualties and casualties from people riding cycles and powered two wheelers. The Mayor's Transport Strategy is intended to promote and increase walking and cycling. There has been a recent increase in the use of powered two wheelers and further rises are expected as a result of the proposed Congestion Charging Scheme. The achievement of the national casualty reduction targets will be made even more challenging by the greater use of walking, cycling and powered two wheelers.

- 3.6 Despite the additional challenges that London faces in meeting the targets it is recognised that they are appropriate and suitable. Their achievement will mean a reduction of 2,673 in the total number of people killed and seriously injured and a reduction of 467 in the number of children killed and seriously injured in London. These are significant and worthwhile reductions and this Plan adopts the national targets for London.
- 3.7 In addition there should be some recognition of the particular circumstances in London. These are the high number of casualties for pedestrians, cyclists and riders of powered two wheelers. It is proposed that the 40% reduction target is applied to each of these categories separately. This is to ensure that attention and action is focussed on these groups.
- 3.8 The full set of targets is shown below:-

Category	1994-8 Base	1999	Reduction by 2010	Reduction by 2010
Killed and seriously injured casualties	Casualties	Casualties	%	Casualties
Total	6,684	5,940	40	2,673
Pedestrians	2,137	1,862	40	854
Pedal cyclists	567	492	40	226
Powered two wheelers	933	1,063	40	373
Children	935	765	50	467
Slight casualties *				
Total	38,997	39,857	10	3,900

Table 2 Target Reduction in Casualties

Note * The national target is for a reduction in slight casualties per 100,000 vehicle kilometers traveled. The method of measuring the level of travel has not yet been established and the figures given above show casualties without adjustment for the volume of travel.

- 3.9 There are problems in applying these numbers to the London boroughs because of the level of casualties. For example there are low numbers of child casualties in individual Boroughs. It is difficult to identify a pattern amongst such low numbers and random effects can distort casualty reductions. This issue, together with the targets for reducing casualties involving pedestrians, cyclists and powered two wheeler users when there is a shift towards these modes will be discussed during the consultation period of this Plan.

4. Partnerships

- 4.1 A range of agencies is involved in road safety and building quality partnerships is a key part of this plan. Achieving the target reduction cannot be done without the key organisations working together.
- 4.2 Most accidents in London and over four fifths of pedestrian accidents are on borough roads. The London boroughs have a key role to play in taking action to reduce accidents and this work needs to be co-ordinated with work on the TLRN. Whole programmes such as education and training school children can only be done at a local level through the schools and education authorities.
- 4.3 The Police have a key role to play in enforcing speed controls, and other traffic management regulations. The Police are directly involved in dealing with the after effects of accidents. Data collected by the Police is vital in analysing accidents. It needs to be timely and accurate.
- 4.4 The Department of Environment, Transport and the Regions have a key role in setting national standards for driver training and vehicle standards and promoting national campaigns.
- 4.5 A range of other agencies is important including the Royal Society for the Prevention of Accidents, the Health and Safety Executive, user groups and the voluntary sector.

A new role for the Mayor

- 4.6 This is the first Road Safety Plan under the new governance arrangements for London. These provide a duty for the Mayor to develop and implement transport facilities throughout London that are safe. The duties extend beyond the TLRN for which TfL is directly responsible. The Boroughs will continue to be responsible for the traffic management and safety issues on the roads for which they are responsible.
- 4.7 As the new Metropolitan Police Authority is under the control of the GLA there may be greater scope to develop their role in road safety, particularly in the area of enforcement.
- 4.8 The Mayor's Transport Strategy, once finalised, will provide the basis for the Mayor's new role. The Mayor will be able to champion road safety in a way that has not been possible before. With a new single voice for London key safety issues can be raised with high publicity. Lobbying relevant organisations such as the car industry and making representations to Government about driver training and vehicle standards will be possible. There is scope through TfL and the boroughs for the Mayor to develop and share best practice on road safety matters. The Mayor can also encourage the bus operators to

provide bus driver training to reduce accidents for bus passengers inside the bus and to make the journey smoother.

- 4.9 The Mayor is in a good position to provide a framework for the contributing agencies to work together through partnerships.

5. Excessive and Inappropriate Speeds

Problems with inappropriate speeds

- 5.1 Excessive and inappropriate speed is a direct factor in about a fifth of all accidents and involved in a third of all road deaths. High speeds lead to more severe injuries. In collision with a vehicle travelling at 20mph most pedestrians survive, with the vehicle travelling at 40mph most do not.
- 5.2 Research has shown that average speed is important – a 1mph reduction in average speeds leads to a reduction of 6% in the number of accidents. The speed of the fastest drivers is also significant – if the faster drivers increase their speeds by 1mph accidents go up by 19%. Drivers who travel 15% - 20% above average speeds are much more likely to be involved in accidents.
- 5.3 Fast and aggressive driving is intimidating to pedestrians and cyclists. It deters the use of these sustainable modes and encourages parents to drive their children to school and for other journeys.

Measures to reduce speeds

- 5.4 Speed cameras have been introduced at 312 sites in London and these have been effective. Speed cameras can reduce average speeds by around 4 to 5 mph and reduce the number of accidents by around 28%. They also reduce the number of severe and fatal casualties.
- 5.5 The speed cameras have been installed at sites where there has been a history of above average accident rates, and mainly on roads with speed limits above 30 mph. There is scope to expand the programme to deal with roads with lower speed limits. On local roads boroughs have introduced traffic calming to control speeds and are beginning to introduce 20mph and Home Zones.

6. Vulnerable Road Users

- 6.1 Vulnerable users are identified as those who have relatively high numbers of accidents and are more likely to suffer severe and fatal injuries.

- 6.2 These are pedestrians (especially children), cyclists (especially children), and riders of powered two wheelers. Reducing all casualties is important but the Plan focuses on these categories for specific reasons.
- 6.3 Walking is the basic method of transport in London and all residents should be able to walk in safety. Children should be able to walk and cycle in safety for their social development, health and general fitness. Cycling could make a major contribution to London's overall transport with health benefits and no environmental disbenefits. Many people find the roads too threatening to cycle and improving safety could assist in promoting this mode.
- 6.4 The use of mopeds and motorcycles has increased recently as riders seek to avoid traffic queues and parking charges. They are involved in a large proportion of road accidents with a high incidence of serious and fatal injuries. Improving safety for these users through training, awareness campaigns and engineering measures could bring significant benefits in reduced casualties.
- 6.5 Reducing the number and severity of these casualties will require specific programmes tailored to each category of vulnerable road user. In addition casualties to vulnerable road users normally involve another vehicle. Effective driver training and awareness of others will make a significant contribution to reducing the risk and the deterrent to an expansion of walking and cycling. The strategy below sets out how this is to be done.

7. Safer Routes to Schools

- 7.1 Safer Routes to Schools schemes are packages of simple practical measures to tackle safety concerns and reduce dependence on travelling to school by car. Their primary aim is to encourage sustainable methods of travel to school as part of a Green Travel Plan or other initiative by the Borough. They are included in this Safety Plan because they can promote safer use of the roads and build up travel habits that may have longer term benefits. Child casualties are diverse and are not restricted to the journey to school. It is recognised that Safer Routes to Schools will not be the primary means of reducing child casualties.
- 7.2 Safer Routes to Schools schemes involve a comprehensive review of areas around schools and the introduction of measures that make walking and cycling safer and more convenient. They involve close working with the schools to identify the measures required and integrating the training within the educational programme.

7.3 Measures can include:-

- Traffic management
- Better facilities for walking and cycling such as controlled crossings and cycle paths
- “Walking buses” and other escort services
- Revised school start and finish times
- Improved and more convenient bus services
- Training programmes in schools

7.4 A successful scheme can increase the number of children who walk to school rather than travel in cars. This has the benefits of promoting sustainable transport and supporting good travel habits at an early age.

7.5 Schemes have been introduced in most boroughs and proposals have been received for more schemes for 2001/2002.

8. THE ROAD SAFETY STRATEGY

8.1 This section sets out how the Mayor intends to achieve the targets for the reductions in road casualties. The Mayor’s Draft Transport Strategy calls upon TfL to develop London’s first Road Safety Plan. This document represents a Draft Interim Plan. The Draft Transport Strategy encourages people to use public transport and this is expected to lead to a reduction in accidents and casualties.

8.2 The Plan builds upon and continues the extensive work that has been done in London by the Boroughs, the Police and others through schemes to reduce casualties directly, and also through traffic calming, street lighting and other engineering measures that have reduced casualties indirectly. The ALG has already taken steps to set up a Pan-London Forum for Road Safety and this will form the basis for developing co-operative working. The draft Transport Strategy calls upon the boroughs to adopt the casualty reduction targets set out in this Plan and incorporate them in their own road safety plans.

8.3 At this stage the Draft Interim Road Safety Plan represents a framework for developing specific and detailed proposals to be introduced in the boroughs Local Implementation Plans. The intention is that during the period of consultation the views of the Police, Boroughs, ALG and others will be used to improve the Plan and to produce more specific and detailed proposals. Particular areas that need to be developed further through discussion include the allocation of resources by the Police to enforcement, and the methods of joint working by Transport for London, the London Boroughs and the Police.

- 8.4 Following consultations an Interim Road Safety Plan will be issued in March 2001 at the same time as the guidance that is to be provided to the boroughs for their draft Local Implementation Plans.
- 8.5 The Road Safety Plan will take full effect after it has been approved by the Mayor and after the adoption of the Mayor's Transport Strategy (scheduled for June 2001). The Interim and final Road Safety Plan is intended to cover the period 2001/2 to 2004/5.
- 8.6 The intention is to review the progress in implementing the various programmes set out below on an annual basis. Guidance to the boroughs for the preparation of their draft Local Implementation Plans will be reviewed annually in the light of the progress made in introducing road safety measures and reducing accidents on an annual basis.

9. Quality Partnerships

- 9.1 Reducing casualties will require concerted action by a range of organisations in London. The Mayor will encourage joint working through his Transport Strategy. Forums will be set up to exchange information and views and to over-see the work. Joint working will be promoted; best practice will be developed and disseminated. Guidance and funding approvals will be geared towards the casualty target reductions.

9.2 Specific proposals are:-

- A member of the TfL Board will be appointed to act as a Road Safety Champion and as the co-ordinator for work to reduce casualties from road accidents on London's streets.
- A London-wide Road Safety Forum will be set up with a number of supporting working groups. This will build upon the recent steps taken by the Association of London Government. Active stakeholders will be involved including TfL, the boroughs, DETR, ALG, Police, other emergency services, health authorities, motor insurers. This group will develop and co-ordinate work programmes, disseminate information on best practice, and monitor the achievement of the casualty reductions.
- A commitment from the Police for specific resources for road safety to deal with enforcement of speeding, vehicle defects, seatbelts and other issues will be sought.
- TfL will work with the Police to achieve quicker access to accident data to identify locations and trends.
- The scope for obtaining data on casualties from road accidents that are not reported to the Police will be explored with the health authorities. This is expected to be particularly significant for cyclists and pedestrians.

10. Speed Management

- 10.1 Speed management and a reduction in the number of vehicles travelling at inappropriate speeds will directly assist in reducing the number and severity of casualties. It will also help reduce the intimidation that many of pedestrians and cyclists feel when using London's streets.
- 10.2 The Plan will involve increasing the use of measures such as speed cameras, 20mph zones and home zones that have already proved their worth. New initiatives will be sought. These could include area wide 20mph speed limit experiments perhaps using speed cameras and other measures rather than physical measures. Enforcement of speed limits will be important and there is scope to develop a speed limit enforcement action plan along the lines of the one developed recently by TfL aimed at enforcing regulations to assist bus movement
- 10.3 For the first time in London a concerted high profile publicity and awareness campaign is proposed to change the public's perception of inappropriate speeds. This is intended to have the kind of step change impact that the anti drink-driving campaigns have achieved. Specific proposals are:-

- TfL will lead and contribute financially to a series of educational/attitudinal campaigns to reduce the incidence of driving at inappropriate speeds and to promote better driving and riding standards. This campaign would identify speeding as unsocial behaviour and promote disapproval amongst key groups such as the under 25 years of age.
- More speed and red light cameras will be introduced on the TLRN where they can be expected to contribute to reducing casualties.
- TfL will develop a speed limit enforcement action plan in conjunction the police and the boroughs.
- TfL will participate in experiments of hypothecation of fines arising from speed camera convictions for extending and improving enforcement. If these are successful TfL will promote the extension of the scheme throughout London.
- TfL will support the continued introduction of 20mph zones and Home zones by the Boroughs. These will be mainly on borough roads. Exceptionally TfL will consider 20 mph zones that include parts of the TLRN where the lower speed limit is appropriate.
- Consider area wide 20mph limit experiments without physical measures.
- Accident data and speed surveys will be used in treating sites where there may be a speeding problem. This information will be used to focus remedial action and police enforcement effort.
- The scope for fitting "black box" speed monitoring devices to Buses, Police vehicles, Taxis, TfL fleet, and to commercial fleet on a voluntary basis will be explored. The aim of these measures is to

identify patterns of speeding amongst drivers and to identify causal factors after accidents have occurred.

11. Protecting Vulnerable Road Users

Pedestrians

- 11.1 Encouraging people to walk is a key part of the Mayor's Draft Transport Strategy and pedestrians should be protected from road accidents. The approach is to make it easier and safer to walk along and to cross the road, to improve driving and riding standards and to encourage pedestrians to take greater care.
- 11.2 Footbridges and subways have not proven satisfactory for pedestrians. Safe crossings are required at surface level. Guard rails can take pedestrians away from their direct routes and although they provide protection they can lead to higher vehicle speeds. The provision of guard-railing needs to be reviewed.
- 11.3 Local action is the key to improving conditions for walkers. Guidance will be issued to the boroughs for their draft Local Implementation Plans. The sort of measures that have proven effective include:-
- Well planned and maintained pedestrian routes
 - Pedestrianisation schemes for town centres,
 - Adequate lighting and security measures such as CCTV,
 - Safe and convenient street crossings,
 - Traffic calming and home zones for residential areas.
- 11.2 Specific measures are proposed for the TLRN. Transport for London will initiate these but will work closely with the boroughs. Proposals include:

- The layout of TLRN junctions and links will be reviewed to identify shortcomings for pedestrians that could lead to additional accidents. A programme of remedial work will be introduced.
- Pedestrians Association, the boroughs and local community groups will be consulted to identify locations where crossing roads on the TLRN is difficult, with a view to identifying safer and more convenient crossings. This will include the continued conversion of Pelican to Puffin crossings that extend the vehicle red time whilst pedestrians are still on the crossing.
- The provision of existing guard-railing will be reviewed when works are carried out to the TLRN
- Pedestrian facilities at all signal-controlled junctions (including borough roads) will be reviewed in consultation with the boroughs

and a programme of improvements introduced based on the numbers and severity of accidents.

Powered two wheelers

- 11.3 Further work is required to establish how best to tackle this type of accident. Some of the casualties, and in particular the serious injuries and deaths, are young males travelling at inappropriate speeds. Others involve car and lorry drivers turning into the path of motor cycles or scooters they had not noticed.
- 11.4 There are national initiatives involving training, helmets and vehicle construction. For London part of the solution may involve engineering work on the road. Emphasis will also have to be put on education and awareness campaigns for both riders and other road users.
- 11.5 The Congestion Charging Scheme (referred to in section 15 below) may lead to an increase in the use of powered two wheelers if it is introduced. This is being assessed as part of the current analysis of the scheme.
- 11.6 Innovative measures will be explored to tackle the problem of powered two wheeler casualties. Specific proposals are:-

- Research will be commissioned into the causes and possible preventative measures for accidents for powered two wheelers
- Accident data will be used to identify locations and conditions with high incidence of accidents involving powered two wheelers for remedial work.
- A programme of remedial measures will be introduced on the TLRN where they are identified from the accident analysis.
- The London boroughs will be advised of locations and conditions on borough roads that generate high numbers of accidents involving powered two wheelers.
- Innovative measures to reduce powered two wheeler casualties will be examined, including the scope for allowing powered two wheelers to use some existing or widened bus lanes.
- Educational and attitudinal campaigns for riders and other road users will be researched and introduced, in consultation with motor cycle users groups.

Child pedestrians

11.6 Analysis has shown the main risks to children:

- There is a sharp peak of casualties at age 12
- Boys are involved in more accidents than girls
- Children from the lowest socio-economic groups are more likely to have accidents.
- Children from ethnic minority backgrounds are more likely to have accidents.

11.6 The approach for training and education will depend on whether the child is at school. For pre-school age children the main requirement is to provide information for parents and carers. This should raise the awareness of the risks of accidents and provide suitable techniques to teach basic road safety skills together with guidance on the use of child seats and restraints. There is a national Children's Traffic Club initiative to provide guidance and support for pre-school age children when they develop walking skills around the age of three and beyond. Action includes:

- Health authorities to be encouraged to provide information about child pedestrian safety to parents of pre-school age.
- Health authorities and London boroughs will be encouraged to participate in the Children's Traffic Club and other initiatives to promote road safety amongst the walking pre-school age children.

11.7 For older children the school is an important resource in teaching road safety. Considerable work is being done locally through the London borough's road safety officers and in the schools by teachers and the Police. This work will be supported and developed to achieve the target casualty reductions. Action includes:

- Develop and disseminate London-wide best practice on education and training for school age children to improve their behaviour on the road.

Child cyclists

11.8 Cycling can play a positive role for travel by children and in the journey to school but only if it is safe. For cycling on public roads there are actions that can be taken through the schools and Boroughs. In preparing their Road Safety Plans the boroughs should consider the following:

- Extending the provision of cycle training and proficiency testing to school-age children.
- Setting up low cost cycle helmet schemes.
- Agreement for the child to cycle to school to be linked to training, proficiency, satisfactory reflective and protective clothing and also to the safer Routes to Schools initiatives.

Cyclists

11.9 Levels of cycling are low in London compared with other cities in the UK and Europe. The Mayor's Draft Transport Strategy seeks to increase cycling and improving safety will be necessary to achieve this.

11.10 The London Cycle Network is an important resource for improving cycling safety and convenience. To date some 1,200 km of the 2,900km network is available for use and work is in progress to complete the rest. The London boroughs have carried out this work. There are proposals for Transport for London Street Management to allocate technical and management resources and play a leading role in the project management for implementing the London Cycle Network. Work would continue to be done in partnership with the boroughs who would deliver the planned improvements to their streets.

11.11 Most cycling occurs off the London Cycle Network however and there needs to be improvements to the rest of the road network. Changes required here involve TfL and the boroughs taking cyclists into account when monitoring and introducing changes on the street network.

11.12 Proposed action to improve cycle safety includes:-

- Continued support for implementing the London Cycle Network
- TfL Street Management to carry out an audit of TLRN to ensure that protection is provided for cyclists and compile and implement a programme of remedial measures.
- TfL Street Management to contribute to educational and attitudinal campaigns to improve awareness of cyclists by other roads users, and improved driving and riding standards
- TfL Street Management to build upon the existing London Cycle Network Design Guide and to develop and disseminate best practice for highway design to assist cyclists amongst the boroughs

12. Safer Routes to Schools

12.1 These schemes have been developed by most of the boroughs and the intention is to support their extension. TfL Street Management will work with the boroughs to maximise the number of children who travel to school independently and safely. This will be done by developing and promoting best practice, and by recognising these types of schemes in guidance for Local Implementation Plans. Specific measures are:-

- A London-wide best practice approach on safer routes to schools will be established and disseminated.
- A combined capital and revenue funding programme will be established to support boroughs that wish to introduce safer routes to schools schemes. This will be incorporated into the Local Implementation Plan system, initially on a pilot basis.
- Works will be carried out on the TLRN to accommodate the safer routes to schools initiatives.

13. Supporting the Boroughs

13.1 Joint working by TfL and the boroughs is essential to achieve the targets. The majority of casualties, and in particular the pedestrian casualties, are on borough roads and engineering work as well as education work with schools and others will be required at local level. The approach will be for TfL and the boroughs jointly to develop and provide guidance and technical support. The Local Implementation Plan mechanism will be used to allocate funding to the boroughs based on bids and estimates of the likely achievement of casualty reduction targets by the proposed projects. Specific proposals are:-

- All boroughs will be asked to prepare a comprehensive annual Road Safety Plan setting out how the target reductions in casualties are to be achieved.
- Guidance will be drawn up by TfL in consultation with the boroughs and provided on an annual basis for the preparation of Local Implementation Plans and Road Safety Plans to promote road safety.
- Funding allocations through the Local Implementation Plan system will be based on the expected reduction in casualties.
- Spending by the boroughs on road safety measures and their implementation will be monitored.
- The accident analysis service will to be extended and offered to the boroughs to indicate the locations and conditions that are generating unexpectedly high numbers of accidents. The remedial measures design service will be developed and offered to the boroughs

- Best practice in road safety engineering and education will be disseminated across the boroughs.
- Boroughs will be consulted at an early stage on all engineering proposals for the TLRN so that implications for the borough roads can be identified and resolved.

14. Managing the Transport for London Road Network

14.1 Reducing casualties will continue to be a high priority for the management of the TLRN. Proposals for the TLRN are contained in several of the safety initiatives described above. Other specific proposals for the TLRN are:-

- All modifications to the road network will be subject to a safety audit. The safety audit processes will be reviewed to ensure that they reflect the categories of road users that have been identified for casualty reductions.
- The accident analysis system will be used to monitor accidents on the TLRN and identify locations, stretches of road and types of accidents that are generating high and unexpected numbers of casualties.
- A programme of local safety schemes for the TLRN will be devised and implemented, based on the output from the accident analysis system geared towards the achieving the casualty reduction targets
- An informal preliminary safety audit will be carried out on all major development proposals and their associated transport changes as part of the planning process.

15. The London Congestion Charging Scheme

15.1 A key aspect of the Mayor's Draft Transport Strategy is the proposed introduction of the Congestion Charging Scheme. The proposals will be the subject of consultation and no decisions have been taken on the future of the scheme. Preliminary analysis has shown that if proceeded with the reduction in traffic flows is expected to reduce accidents and casualties within the charging area and on the radial routes approaching the charging area. There may be a risk that reduced traffic flows may give rise to higher speeds which could increase the number and severity of casualties. Measures are required to ensure that the expected reduction in traffic congestion delays does not lead to higher speeds in free flowing conditions.

15.2 If a scheme is introduced there will be some transfer of traffic to the Inner Ring Road around the central area and work is required to ensure that this does not lead to more casualties. The following is proposed:-

- The change in traffic flows is being forecast and roads and junctions experiencing increases or changes in traffic movements will be identified.
- A programme of remedial measures to address the changes in traffic patterns will be identified in 2001/2 and largely implemented before any scheme becomes operational.
- The effects of the Congestion Charging Scheme on traffic levels and the number and severity of casualties to different groups of road users will be monitored both within the charged area and in the surrounding area if a scheme proceeds.

16. Secure Access to Public Transport

16.1 The Mayor's Draft Transport Strategy aims to bring about an increase in public transport use and measures are required to make the buses and trains more attractive. There are concerns about the numbers of accidents that are experienced by passengers, especially the elderly and infirm, whilst on the bus. Rapid braking or accelerating can make the bus journey less attractive, and occasionally dangerous. Working with the bus companies TfL will develop proposals for better training and monitoring of driver performance as well as looking at motivational factors.

16.2 On the streets a number of measures can reduce the feelings of insecurity that some members of the public experience when using public transport. Proposals include:-

- TfL will introduce proposals to improve driver training and management through its contractual arrangements with the bus operating companies. This will be to improved driving standards and reduce the incidence of passengers being injured within the bus or when boarding or alighting.
- Better lighting at bus stops.
- Better lighting on the approaches to bus stops and rail stations.
- A programme of introducing panic buttons and CCTV at bus stops
- An audit of existing pedestrian and cycle links to rail stations and bus stops leading to a programme of measures.

17. National Standards with Implications for London

17.1 Many factors which impact on road accidents and casualties are determined nationally. Several of these have particular implications for London. The new arrangements will enable London to have a clearer voice in making representations so that measures to reduce road accident casualties in London can be promoted. Issues that may fall into this category include:-

- Changing time zones to increase daylight during the evenings to reduce accidents for child pedestrians.
- Decriminalisation of certain offences such as speeding at specific sites to allow traffic authorities to prosecute (but not to stop moving traffic).
- Developing vehicle standards with DETR that could reduce the severity of injuries to pedestrians.

18. Finance

18.1 Much of the financing for the road safety initiatives are contained within existing programmes such as those for engineering remedial works, traffic signal replacement or road resurfacing. There is also funding for the boroughs for road safety work, Safer Routes to Schools and Home Zones through the Local Implementation Plan process. There are initiatives within this Road Safety Plan that represent new spend or a significant increase in spend beyond the budgets already allocated. These additional areas of funding are set out below:-

Item	2001/2	2002/3	2003/4
Publicity and awareness campaigns for inappropriate speeds, child pedestrians and cyclists, riders of powered 2 wheeler	0.5	2.5	4.0
Total from the London Safety Initiative			
Additional speed cameras, better enforcement and other initiatives on the TLRN from the Government Accident Reduction Targets Programme-	2.5	14.2	14.2
Total	3.0	16.7	18.2

Table 3 Proposed New Spending on Road Safety £m

TRANSPORT FOR LONDON

BOARD PAPER

SUBJECT: MAYOR'S DRAFT TRANSPORT STRATEGY
– TFL RESPONSE

MEETING DATE: 5TH DECEMBER 2000

1. INTRODUCTION

The Mayor's Draft Transport Strategy, dated 27th October 2000, was circulated to Assembly members and functional bodies for their comments and observations. Comments have been invited by 6th December. This memorandum outlines the procedures underway to formulate a Tfl response.

2. BACKGROUND

The next version of the Mayor's Draft Transport Strategy will be finalised in mid-December for public consultation in January 2001. It is envisaged that the final version will be available in June 2001.

As a functional body and a main delivery agent for the Transport Strategy, the Draft Transport Strategy has been circulated widely to Businesses within the Tfl for comment. The document is extensive and many detailed comments and observations have been received – comments received to date include those from London Underground Limited, Docklands Light Railway, Public Carriage Office, London Buses, Tfl Integration and Tfl Corporate Services.

In addition, a special meeting for Tfl Board members is being held on Thursday 30th November 2000 to give Board members the opportunity to make specific comments on the document. These comments, together with those made from within the Tfl Businesses as mentioned above will be collated and circulated to Board members on Friday 1st December.

3. RECOMMENDATION

The Board is asked to note the process being undertaken and that an overview of the comments on the Strategy will be circulated.

At the meeting the Board will be asked to review the comments made on the Mayor's Draft Transport Strategy and to consider what formal Tfl response is appropriate.

Richard Smith
Director of Integration

**TRANSPORT FOR LONDON
BOARD PAPER**

SUBJECT: DEVELOPMENT OF DRAFT 2001 / 02 BUDGET – UPDATE

MEETING DATE: 5 DECEMBER 2000

1. INTRODUCTION

- 1.1 Following the Mayor's Budget Steering Group meeting on 29 September, the first outline draft TfL Budget for 2001 / 02 was discussed with TfL Board Members on 3 October and at a special meeting on 16 October. In line with the Mayor's underlying strategy, the outline Budget gave priority to:
- ring fencing the expenditure required to implement congestion charging by the end of 2002;
 - ensuring the required improvements to bus services;
 - making a start on the major infrastructure projects.
- 1.2 Following the above two meetings, the Budget proposals were reviewed within TfL through a series of meetings on 24 / 25 October, including with individual Business Unit Directors, and at the Management Board Meeting on 30 October. The proposals have since been reviewed further by the Mayor. The purpose of this paper is to update the Board on the current position.

2. BUDGET SETTING

- 2.1 Under the GLA Act 1999, the Authority (i.e. the Mayor and Assembly) must calculate the Budget requirements of the GLA and the four functional bodies. TfL in practice helps formulate and advises on its Budget preparation.
- 2.2 The Mayor sets the Budget, after consultation with the Assembly and the functional bodies. The Mayor presents a final draft composite Budget to the Assembly at a public meeting before the end of February. The Assembly must approve the Budget, with or without amendments (amendment requires a two-thirds majority of the members voting).
- 2.3 Once the Assembly has approved the final Budget, TfL is responsible for the proper administration of TfL's component, by virtue of its statutory duty to make arrangements for the proper administration of its affairs. In addition, TfL's Chief Finance Officer has a statutory duty to report unlawful or improper expenditure, including where TfL's expenditure exceeds its resources.

2.4 The next step in the formal process will be for the Mayor to consult TfL in early December on his proposals for TfL's Budget, including on how it is to be funded, and TfL will be expected to respond by 20 December, although the Budget will remain draft until it is finalised in February.

3. PROPOSED BUDGET CHANGES

3.1 Arising from the detailed consideration given within TfL to the Budget proposals, and the review undertaken by the Mayor, a number of specific changes have been made to the outline Budget presented to Board Members on 3 October. **The latest version of the draft proposal for the 2001 / 02 Budget is set out in Annex 1 attached.** It is emphasised that:

- the priorities set out in para 1.1 above remain as the key objectives to be met , and
- as before, the proposals have been developed within the remit of a top line bid of £830m

It is likely that draft proposals on the lines of those attached to the paper will form the subject of the formal consultation between the Mayor and TfL.

3.2 The proposed changes compared with the position presented to Board Members on 3 October are as follows:

Summary of changes to £830m scenario made since 3rd October (all figures in £m)

	From	To	Net
Proposed additional items			
Unavoidable items			
Integration Directorate net recurring cost (to incorporate base expenditure on London Area Transport Survey)	15.9	17.8	1.9
Streets- Land compensation claims	6.5	7.9	1.4
Streets- Land Purchases (mainly A13)	10.0	15.5	5.5
Accommodation – new item	0	0.3	0.3
Other integration initiatives (provision for Borough support)	1.5	2.3	0.8
Sub-total			9.9
Policy Objectives			
Working with the Boroughs to enhance Taxicard	0	5.0	5.0
Rail (National Rail and LUL transition)- new item	0	1.0	1.0
Women's transport safety issues- new item	0	0.1	0.1
Sub-total			6.1
Hungerford Bridge (2001 / 02 element only)	0	8.0	8.0
Proposed reductions			
Street Management Gross Revenue Expenditure	109.4	104.4	-5.0
Road and Bridge maintenance- capital	37.5	28.5	-9.0
TfL contingency and reserves	24.0	19.0	-5.0
Further efficiency savings	-5.0	-10.0	-5.0
Sub-total			-24.0
TOTAL			0.0

- 3.3 The main additions are provision for a contribution next year towards Hungerford Bridge, together with more up to date estimates of land compensation claims and land purchases for committed road schemes. The main reductions are in respect of road and bridge maintenance and an increase in targetted efficiency savings.
- 3.4 Within the revised proposals, it has been possible to include provision in 2001 / 02 to fund a £5m enhancement to the Taxicard scheme, subject to negotiation with the London Boroughs. The proposed level of funding to the Boroughs for their Interim Transport Plans is £110m and it is the intention that an early commitment is made on the allocation of this sum between Boroughs.
- 3.5 Key deliverables from the £830m programme are set out in **Annex 2**, attached

4. MANAGEMENT OF THE BUDGET

- 4.1 The Budget proposals are based on an £830m level of gross expenditure (net of ticket receipts and other income). However, as the Government grant and precept currently indicated to TfL in 2001 / 02 totals £732m, the Budget has been developed recognising that the gap between funding and gross expenditure will need to be resolved before the final Budget is set.
- 4.2 In order to resolve the gap in funding, TfL has been carrying out an assessment of the financial flexibility that can be achieved before and during the budget year. Currently TfL is targeting approximately £50m of internally generated flexibility through working capital movements and some allowance for over programming, recognising that some expenditure programmes may be slow to start.
- 4.3 It is planned that the remaining £50m gap to allow the full programme to proceed should be filled through additional external funding flexibility. The Mayor has asked GLA to work with TfL on this.
- 4.4 It is intended that, in the event that the source of this additional funding is not clarified by the time the Budget is set, then £50m of programme commitments would not be entered into until such time as the funding is found to progress them. During the year, expenditure will also be subject to rigorous monitoring to ensure there is no overspend. In particular, it is proposed - in addition to the normal monthly monitoring - to take stock of the situation in early spring 2001, in advance of the Budget year, and at regular intervals thereafter. Any underspends will be used to tackle the key priority areas where expenditure has been constrained by the available funding.
- 4.5 It has also been recognised that development of the Budget in this way contains an element of risk, and so possible reductions and delays in a number of programme areas have been identified to achieve a fallback Budget containing £780m of gross expenditure. If it is necessary to work within this level of gross expenditure, the proposed changes from the £830m level to the £780m fallback level are summarised in the table below, and include:

- A cut in advertising expenditure, with a risk that revenue generation may be reduced
- Further reductions in road and bridge maintenance possibly to 25% below existing levels
- A reduction in DLR vehicle refurbishment to cover safety, engineering and Disability Discrimination Act requirements only, i.e. not including refurbishment of vehicle interiors and exteriors
- A cut in the development of interchange and integration projects
- A delay in the introduction of further simplification to bus fares and in the implementation of the continuing Red Route programme
- A delay in the proposed enhancement to Taxicard

Reduced growth to achieve £780m scenario (£m)

	From	To	Net
London Bus Services			
Marketing (Advertising and publicity)	6.9	5.2	-1.7
Delay simplified bus fares (but progress still made before congestion charging)	10.0	5.0	-5.0
Docklands Light Railway			
Vehicle refurbishment	4.9	3.3	-1.6
Street Management			
Advertising and PR			-0.5
Road and Bridge Maintenance – Capital	28.5	22.5	-6.0
Surveys to support other Mayoral strategies	2.5	0.5	-2.0
Red Routes – delay in existing and new schemes	18.7	13.7	-5.0
Integration			
London Area Transport Survey	4.2	4.0	-0.2
SRB projects- Local Access/street improvement and other transport and access projects	0.6	0	-0.6
Interchange development and information initiatives	8.0	2.0	-6.0
East London line extension – integration	2.0	0	-2.0
Delayed enhancement to Taxicard	5.0	0	-5.0
Communications and Public Affairs			
Advertising campaign on integrated transport	4.7	1.0	-3.7
General			
Cut in central and other costs (not yet identified)			-1.7
Reduction in TfL contingency and reserves	19.0	10.0	-9.0
SUB-TOTAL			-50.0

5. RECOMMENDATIONS

The Board is asked to :

- NOTE the current position in the development of the Budget for 2001 / 02, and in the process for the Mayor to formally consult TfL
- CONSIDER the proposals set out in this paper, given that these are likely to form the basis of the formal consultation
- AGREE to the proposed allocation at this stage of £110m for Borough expenditure on Interim Transport Plans

Acting Deputy Commissioner

27 November 2000

TfL
Analysis of Recurring Expenditure and Enhancements
(excl. LUL)
£m cash prices

2001/02
£830m
version

LONDON BUS SERVICES

Recurring Revenue / Costs

Network revenue (static network) (2)	(673.0)
Costs of static network	785.8
Net costs of static network	<u>112.8</u>

Prestige PFI charge	3.0
Movement in working capital	(1.0)

Revenue Cost Increases and Pressures

Continuing effects of bus fares freeze	11.2
Necessary bus reliability improvements	6.5
Necessary additional bus services	8.5
Committed - capital projects	9.4

Enhancements

Simplified bus fares	10.0
Front-line staff retention package (net of lost mileage deductions & revenue generation)	17.5
Additional supervisors and more training	7.9
Further expansion of Night Bus services, routes to improve social inclusion & other network initiatives, and infrastructure enhancement (including particulate traps)	4.1
More conductors	10.0
Advertising campaign	1.0
Enhanced capital projects	3.0

Sub-Total - London Bus Services	<u>203.9</u>
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**2001/02
£830m
version**

London Bus Services (Other)

Dial-a-Ride - subsidy	12.3
Dial-a-Ride - new and additional vehicles	2.2
Victoria Coach Station	(1.1)
London River Services	0.6
Croydon Tramlink	0.0

Sub-Total - London Bus Services (Other) 14.0

DOCKLANDS LIGHT RAILWAY

Income	(32.2)
Revenue Expenditure	55.9
Movement in working capital	(1.9)

Sub-total (revenue) 21.8

Continuing and Committed Capital Projects

Additional 12 railcars	6.9
Disability Discrimination Act - provisions on new vehicles	0.9
Heron Quays re-building	2.7
Track renewal Limehouse-Shadwell	1.0
Canning Town reversing siding	1.0
Ticket machine replacement-retention of payment	0.3

Other Enhancements

Docklands Light Railway - City Airport extension	21.3
Exercise of option for a further 12 railcars	9.7
Vehicle refurbishment	4.9
General planning work	2.0

Sub-Total - Docklands Light Railway 72.5

STREET MANAGEMENT

Income from London Boroughs and other sources	(29.0)
Gross revenue expenditure (excluding LBI)	104.4

Net revenue expenditure (excluding LBI) 75.4

Revenue Cost Increases and Pressures

Provision for third party claims	2.0
Replacement of worn-out technology	4.9
Programmed maintenance of inherited schemes	4.5
Support services	
- Accommodation costs-full year effects	1.2
- Full year costs of establishing comms function	0.6

STREET MANAGEMENT (Continued)

- E-business targets, data protection and public record legislation	0.5
- IS/IT strategy and technology refresh programme	2.1
- Skills shortage impact on salary/consultant costs	2.1

Continuing and Committed Capital Projects

A13 improvement schemes	0.2
A12 Hackney to M11	0.3
A406 North Circular Road schemes under construction	6.1
Blackwall Tunnel refurbishment	2.6
Land compensation claims (revised estimates)	7.9
Land sales	(16.8)
Land purchases (revised estimates)	15.5
Primary Route signing	0.4
Road & bridge maintenance- capital	28.5
Other capital schemes	0.9
Traffic & Technology services	8.4

Agreed Enhancements

London Bus Initiative and enforcement- capital element	28.0
London Bus Initiative and enforcement- revenue element	3.3
Red Routes - existing & new schemes	18.7
Running costs of LBI enforcement cameras	1.6
Hungerford Bridge	7.8

Other Enhancements

A406 North Circular Road planned schemes	1.3
A40/A406 bridge schemes	2.0
Local disability, pedestrian, cycling & bus priority schemes	6.5
Urban design schemes	0.5
Safety enhancement- London Safety Initiative	0.5
Surveys to support other Mayoral strategies	2.5
Government Accident Reduction target programme	2.5
Disability Discrimination Act impacts	2.6
Development and implementation of <u>congestion charging</u>	64.0
London bus initiative - phase II	15.0
Trafalgar Square pedestrianisation (World Squares)	5.0
Enforcement initiatives	10.0
Other pedestrian, cycling, & freight initiatives	1.0

Sub-Total - Street Management

320.1

2001/02
£830m
version

INTEGRATION

Integration Directorate - Net Recurring Expenditure	17.8
London Area Transport Survey	4.2
CrossRail	14.0
Single Regeneration Projects	
- Vauxhall Interchange	2.0
- Cross River Transit	0.3
- Local access / street improvement	0.4
- Other transport and access projects	0.2
Integration initiatives	
Interchange development - major schemes	4.0
Interchange development - small schemes	2.0
Information initiatives	2.0
Women's transport safety issues	0.1
Other Integration initiatives	2.5
Project development for major schemes	
East London Line - integration with rest of transport network	2.0
Hackney- Merton	1.5
Intermediate modes	2.1
Thames river crossings	2.0
Taxicard Enhancement	5.0
Sub-Total - Integration	<u>62.1</u>

BOROUGHS

Borough Interim Transport Plans	110.0
Sub-Total - Boroughs	<u>110.0</u>

TfL CENTRE

Performance and Finance Directorate - net recurring expenditure	7.8
New high level Performance Indicators	0.5
Corporate Services Directorate - net recurring expenditure	5.4
Communications and Public Affairs Directorate - net recurring expenditure	3.8
Communications – advertising campaign on integrated transport	4.7
Board and Commissioner - recurring expenditure	0.9
Accommodation	0.3
Rail (National Rail and LUL transition)	1.0
TfL Contingency & Reserves	19.0

TfL CENTRE (Continued)

Other Business Units

East Thames Buses	(0.8)
Public Carriage Office	2.2
LT Insurance (Guernsey)	(1.3)
London's Transport Museum	2.4
LT Museum - redisplay & other capital items	0.8
Group Transport Services - net recurring expenditure	10.7

Sub-Total - TfL and Other Business Units	57.4
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GENERAL

General efficiency savings	(10.0)
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Sub-Total - General	(10.0)
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Total	830.0
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Available funding	732.0
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Note:

1. It is assumed that LUL is transferred with matching funding to meet PPP costs and quantified business risks.
2. The network revenue figure includes income retained by bus operators under Net Cost Contracts, and is therefore greater than the income received by London Bus Services.

TfL 2001/02 Draft Budget Proposals

Key Deliverables- £830m scenario

The proposals are expected to deliver the following transport improvements:

London Buses

- An extra 22.1 million extra bus kilometres (up from 378.9m to 401m) and 205 extra buses in service including measures to improve reliability, and a package of service initiatives and measures necessary to keep up with demand
- Introduction of a further 700 low floor buses through the bus tendering programme
- Better reliability- operated mileage after traffic losses up from 95.8% to 96.4%
- Further expansion of Night Bus services
- New/extended services targeted to enhance social inclusion
- Fares initiatives to reduce delays at bus stops, including carnets and widened Travelcard validity
- A front line staff retention package including a real terms wage increase
- Extra conductors on routes into/out of Central London
- Installation of extra bus shelters, completing a programme of 2400 shelters, since 1998, at stops previously without shelters and bringing the total shelters to approximately 11,800 out of 17,000 stops; all bus stops to have new-style named flags
- Support towards Single Regeneration Budget led Lewisham Interchange project
- Additional supervision of bus services to improve service quality/reliability

Improved Accessibility

- An extra 9 Dial-a-Ride vehicles and 6 booking co-ordinators to better meet demand and increase evening/weekend provision, increasing Dial-a-Ride trips by 66,000
- Working with the London Boroughs to enhance Taxicard

London River Services

- Completion of Millbank Pier construction

Street Management

- Preparatory work for Congestion Charging for a possible introduction in early 2003
- Completion of the London Bus Initiative stage 1 (bus priority and enforcement measures on 27 'BusPlus' routes) and start of stage 2 work (further 48 routes)
- Completion of the Primary Route Network signing project
- Continue Variable Message Signs project and Traffic Control system upgrade
- Trafalgar Square 'World Squares' project commenced
- Increased enforcement initiatives
- Start of Blackwall Tunnel refurbishment
- Commencement or continuation of projects including Accident Reduction, local measures to assist people with disabilities, and local pedestrian, cycling and bus priority schemes
- Road and bridge maintenance to continue, but at levels approximately 15% below current levels

Docklands Light Railway

- An 8% increase in operated train kilometres to 6.5m and an extra estimated 5.4 million passenger journeys (up from 38.7m to 44.1m)
- Twelve additional railcars and the exercising of the option for a further twelve
- Start of refurbishment of existing 70 vehicles including improved accessibility
- Reconstruction of Heron Quays station to enlarge capacity for adjacent office development
- Further progress on extension to London City Airport

Integration

- Support for Single Regeneration Bid projects including Vauxhall Interchange
- Development work on CrossRail, Hackney-Merton line, Intermediate Modes schemes, Thames River Crossing, interchange with the East London Line extension and other interchange projects
- Funding through the Interim Transport Plan process to the London Boroughs for local, sub-regional and Cross-London projects including
 - London Bus Priority Network,
 - London Cycle Network
 - local road safety schemes including safer routes to schools, 20 mph 'Homezones', cycle training and child safety

Public Carriage Office

- Continuation of the Private Hire Licensing Project, including the introduction of private hire operator and individual private hire driver licensing

TRANSPORT FOR LONDON

BOARD PAPER

SUBJECT: RE-STRUCTURING OF THE LRT PENSION FUND

MEETING DATE: 5 DECEMBER 2000

1. INTRODUCTION

This paper is to inform the Board of the position regarding the LRT Pension Fund (LRTPF) which is currently being restructured and which will be transferred to TfL prior to LT ceasing to exist. A presentation for Board Members has been arranged for 30 November 2000.

2. BACKGROUND

The LRTPF is to be re-structured to enable it to function in the new organisational environment created by the letting of the PFI and PPP contracts and the transfer of the LRTPF to TfL. TfL were initially consulted on the re-structuring at a meeting on 15 November 2000. Secondary legislation will allow staff transferring to the private sector to remain members of the fund and implement the Government's guarantees in relation to pensions. Legislation is not required for staff transferring from LT and LUL to TfL as their membership will be continuous in the public sector section of the fund both before and after the transfer to TfL. The restructuring will also involve revising the constitution of the fund for example the documentation under which employers will participate in the fund for the long term and the associated introduction of a new employer's group. It is anticipated that the LRTPF will move to a non-associated structure by 1 April 2001.

By virtue of a transfer scheme or order, it is envisaged that TfL will become the principal employer of the LRPTF in place of LRT. Also transferred to TFL will be LRT's 100% shareholding in the LRT Pension Fund Trustee Company Limited, which will continue as the corporate trustee of the LRTPF. TfL has been provided with draft deeds of participation for itself and its subsidiaries which are currently being considered. It is anticipated that authority to enter these deeds will be sought from the TfL and subsidiary Boards in January 2001. There may be other issues to bring to the attention of the Board arising out of the review of the documentation. TfL has been asked to give LT's Director of Pensions an indication by the end of November 2000 of whether it anticipates any problems with the re-

structuring from T/L's point of view. This is a short period in which to consider a fundamental re-structuring of this complexity. The deadline is because the LT Board, as current principal employer, will be considering the re-structuring in December 2000. At the time of writing this paper work is in hand to review the relevant documentation.

3. **RECOMMENDATIONS**

The Board is asked to note the position and to confirm (subject to any matters arising out of the review of the documentation) that T/L should be the principal employer when the fund transfers to T/L.

Michael Swiggs
Director of Corporate Services/Deputy Commissioner

TRANSPORT FOR LONDON

BOARD PAPER

SUBJECT : CHAIR'S ACTIONS FOR ENDORSEMENT

MEETING DATE : 5th DECEMBER 2000

1. INTRODUCTION

Under the Standing Orders, the Chair of the Management Board has the power to take actions, subject to endorsement by the Board.

2. BACKGROUND

Since the Board meeting on 3rd October 2000, the Chair has taken the following actions:

Date	Action	Taken By
12 October	Authorisation for London Bus Services Ltd to execute Leases and Tenancy relating to Richmond Bus Station, Edgware Bus Garage, Fulwell Bus Depot and Golders Green Bus Station.	D. Wetzel
13 October	Provision of letters of comfort to the directors of London Buses Limited	D. Wetzel
19 October	Scheme of Delegation: application to Acting Shadow Commissioner and Acting Deputy Commissioner.	D. Wetzel
23 October	Authorisation for London Bus Services Ltd to enter into a lease in relation to Unit 11, Stratford Office Village, for a term of 5 years at an annual rental of £37,440.00	D. Wetzel
2 November	Option to purchase 12 new rail cars for DLR. (cost of railcars is £19.32m).	D. Wetzel

Date	Action	Taken By
9 November	Approval to enter into lease for ground and first floors, and tenth to seventeenth floors of Windsor House. (15 year lease at annual rental of £2,621,205.60)	D. Wetzel
9 November	Appointment of shareholder representative of London Transport Insurance (Guernsey) Ltd (LTIG)	D. Wetzel
28 November	Renewal of Lease of Kiosk at Harrow Bus Station. (for a term of three years at an annual rental of £13.250)	D. Wetzel

3. **RECOMMENDATIONS**

The Board is asked to endorse the Chair's actions listed above.

Michael Swiggs
Acting Deputy Commissioner