

Date: 19 July 2023

Item: Safe and Healthy Streets Programme

This paper will be considered in public

1 Summary

	Existing Financial Authority (to 2025/26)	Forecast to 2027/28	Existing Programme and Project Authority	Additional Authority Requested (to end 2025/26)	Total Authority Programme and Project Authority (to end of 2025/26)
Gross Cost	£1,268.1m	£1,307.9m	£773.3m	£43.9m	£817.1m
Gross Income	(£40.1m)	(£40.1m)	(£40.1m)	(£0m)	(£40.1m)
Net Cost	£1,228.0m	£1,267.9m	£733.2m	£43.9m	£777.0m

Table 1: Safe and Healthy Streets Programme

- 1.1 This paper provides an update to the Committee on the achievements and progress of the Bus Enhancement projects which were previously contained within the Public Transport Programme and have now transferred to the Safe and Healthy Streets Programme (the Programme).
- 1.2 The Safe and Healthy Streets Programme is made up of multiple projects that incentivise Londoners to use cars less, and walk, cycle and use public transport more. It is made up primarily of the existing Healthy Streets Programme which last obtained approval for Programme and Project Authority in March 2023. The addition of the Bus Enhancement projects from the previous Public Transport Programme alongside bus priority brings together inter-connected activities to deliver the Bus Action Plan (and the customer specific actions within that Plan) and recognises the importance of holistic investment in the bus network, alongside cycling and walking, to reduce car use and increase travel by sustainable modes. Similarly, the addition of bus safety schemes, such as Intelligent Speed Assistance (ISA), alongside the Safer Junctions and Lowering Speed Limits Programmes aligns activities to improve safety on London’s road network.
- 1.3 As part of the previous Public Transport Programme, the Committee approved in July 2022, £13.2m additional Programme and Project Authority for the Bus Enhancement projects through to the end of 2023/24. This request seeks approval for increased Programme and Project Authority of £43.9m. This will cover the delivery planned in 2023/24 through to the end of 2025/26.

1.4 The focus of this paper is to:

- (a) present the Bus Enhancement projects achievements since the previous submission in July 2022;
- (b) summarise the financial allocations for 2023/24 and the associated outputs; and
- (c) provide assurance to the Committee on the progress of the Bus Enhancement projects.

1.5 The Programme will return annually to the Committee for authority approval. These Bus Enhancement projects will be captured in future updates of the Safe and Healthy Streets Programme.

1.6 A paper is included on Part 2 of the agenda which contains exempt supplementary information. The information is exempt by virtue of paragraph 3 of Schedule 12A of the Local Government Act 1972 in that it contains information relating to the business affairs of TfL. Any discussion of that exempt information must take place after the press and public have been excluded from this meeting.

2 Recommendations

2.1 The Committee is asked to note the paper and the exempt supplementary information on Part 2 of the agenda and:

- (a) approve additional Programme and Project Authority of £43.9m for the Safe and Healthy Streets Programme to continue delivery of Bus Enhancement projects through to the end of 2025/26, bringing the total Programme and Project Authority to £817.1m;**
- (b) approve additional Procurement Authority for the sum set out in the supplementary information on Part 2 of the agenda in relation to the Old Street Roundabout project;**
- (c) note that matters for which Authorities are sought above include commitments that extend beyond the period of the 2023/24 Budget and provision will, therefore, need to be made for those commitments in future Budgets; and**
- (d) note that Procurement Authority for the various initiatives will be sought at officer level in accordance with Standing Orders.**

3 Background

Strategic Context

3.1 The Mayor's Transport Strategy has three key themes: healthy streets and healthy people; a good public transport experience; and new homes and jobs. London's buses are the most used form of public transport in the Capital and play a central role in delivering these themes. To achieve this TfL has published the Bus Action Plan and developing the Bus Safety Strategy which set out our vision for a safe and attractive bus network.

- 3.2 The Bus Action Plan includes actions to build and broaden the appeal of the bus service. A modern bus service must provide an inclusive customer experience. It must be safe and secure, offer attractive journey times and provide the connections people need, would enable Londoners to live low-carbon, car-free lifestyles.
- 3.3 Within the Bus Action Plan there is a supporting Bus Customer Action Plan (BCAP) which is focussed on delivering a step-change in customers' perceptions and experiences of bus travel. This can be achieved through the provision of better information, and meeting customer expectations of having a modern and comfortable experience at bus stops and on buses.
- 3.4 The Safe and Healthy Streets Programme includes actions to achieving Vision Zero and the aim for no one to be killed in or by a London bus by 2030. The programme is wide ranging, and includes key themes of safe speeds, safe streets, safe vehicles, safe behaviours and post-collision response.
- 3.5 Encouraging people who live in outer London to switch car trips to public transport is critical to achieving the Mayor's aim that 80 per cent of trips are made by active, efficient and sustainable modes by 2041. We are now developing proposals for the Superloop – a network of express bus routes, circling the entire capital, which would connect key outer London town centres, stations and transport hubs. To deliver this, capital investment would be required, such as improvements to bus assets along the routes to maximise the benefits of these new services. Public consultations have now begun in relation to the proposed implementation of this new network.

4 Programme Delivery in 2022/23

- 4.1 The total investment for Bus Enhancement projects in 2022/23 was £3.4m. At the time of the last update to the Committee the planned investment was to be £6.0m. Due to resource constraints, projects progressed slower than expected, particularly on the technology-based projects.
- 4.2 Appendix 1 provides a summary of the 2022/23 forecast and actual outputs.
- 4.3 We completed research to develop improved customer proposition and rolled out an extensive marketing campaign to encourage and change perceptions of bus travel. The project increased the number of Countdown signs on the network and developed potential for other new at-stop digital information screens to be introduced. As part of a trial on Route 63, buses with enhanced customer features were introduced. Elements included improved customer information on board, a skylight and on seat USB charging points. The project progressed technology improvements for the possible provision of better information for customers including trials at stops.
- 4.4 Due to funding constraints, there was no capital funding for Bus Safety Phase 2 project in 2022/23, however the project will be re-mobilised in 2023/24.

5 Programme Delivery in 2023/24

- 5.1 As these projects span multiple years, this paper requests approval of additional Programme and Project Authority to continue delivery to 2025/26.
- 5.2 Appendix 2 details the planned expenditure and forecast outputs in 2023/24. Key activities planned on the BCAP programme include progressing to a decision point on proof of concept for technology projects to enhance customer information. This first phase of development will need to demonstrate that the proposed solution will fulfil the project requirements and be fit for implementation across the network to deliver the desired benefits. The BCAP programme will also deliver asset-based projects including improvements to stops and shelters with increased information to improve customer experience in using the network.
- 5.3 Bus Safety Phase 2 will re-mobilise and retrofit safety initiatives onto vehicles that still have a substantial number of years of London service ahead, allowing them to deliver safety benefits that were not available at the point of manufacture. Buses in the fleet, both operator owned and TfL owned, will be selected to be retrofitted based on their age, the time left in expected service, and routes where the most benefits have been assessed to be achieved. Priority will initially be given to electric vehicles to bring them to the same safety standard as new buses entering service. These initiatives include:
 - (a) ISA to limit the vehicle speed to that of the speed limit, informed by a linked map;
 - (b) Responsive Acoustic Vehicle Alerting System to ensure that our quietest vehicles can be heard on the network, linked to a mapping system that controls the noise emitted to be at a volume suitable for the environment and the time of day;
 - (c) Camera Monitoring Systems to replace wing mirrors with cameras to give drivers greater visibility from a central seated position; and
 - (d) driver cab cooling improvements to address driver comfort and a potential source of fatigue.
- 5.4 In addition, the Bus Safety Phase 2 will scope new safety initiatives and trials such as fatigue detection technology. An ongoing implementation plan will be developed and refined for future years, informed by the results of operational research projects and the assessed and monitored benefits from the retrofitted vehicles.
- 5.5 The Safe and Healthy Streets Programme will also include the emerging deliverables for the proposed Superloop network of bus routes which would help improve connections and journey times in outer London.
- 5.6 Appendix 4 shows pictures of BCAP and Bus Safety projects.
- 5.7 Periodic reviews will be used to assess the level of delivery achieved, risks, and whether additional commitments can be made through change control processes. Expenditure for 2024/25 relates to scope and commitments developed in 2023/24. Therefore, future commitments will be subject to available funding and ongoing reviews to ensure we deliver the best value for money within the overall objectives

and context of the Bus Action Plan. Plans for these projects are multi-year due to the number of buses and bus assets that would be impacted and where appropriate contractual commitments will be progressed utilising existing contracts with bus operators.

6 Bus Enhancement risks and milestones

Risks

6.1 The top risks associated with delivery of the Bus Enhancement projects are shown in Table 2 below:

Risk ID	Risk Description	Mitigation
1	Supply chain risk of lengthy lead-in times for certain suppliers and risk of suppliers' capabilities.	Active engagement with suppliers to improve understanding of time and capability constraints. Coordinate with other TfL teams where possible.
2	TfL will act as the coordinating function across the retrofit programmes with bus operators as the owners of the buses as well as specific Original Equipment Manufacturers This will also seek to minimise operational dis-benefits to having a vehicle taken out of service for longer than necessary.	Active engagement with all relevant parties to have coordinated retrofit programme.
3	There is a risk of adequate internal resources.	Succession planning and nurturing our staff.

Table 2: Top risks from Bus Enhancement Projects

Milestones 2023/24

6.2 There are no strategic milestones for Bus Enhancement projects in 2023/24.

7 Commercial Strategy

7.1 Bus Enhancement projects often utilise existing contracts with bus operators. Where this is not the case, separate procurements are undertaken.

8 Financial Implications

8.1 The 2023 TfL Budget provides the Financial Authority needed to deliver the scope of the works set out in this request. The Financial Authority and the Programme and Project Authority requests for Bus Customer Action Plan and Bus Safety Phase 2 are reflected in Tables 3 and 4 below.

	Existing Financial Authority (to 2025/26)	Forecast to 2027/28	Existing Programme and Project Authority	Additional Authority Requested (to end 2025/26)	Total Authority Programme and Project Authority (to end of 2025/26)	Programme and Project Authority to be Requested in future years
Gross	£30.7m	£47.1m	£17m	£13.3m	£30.3m	£16.8m
Income	(£0m)	(£0m)	(£0m)	(£0m)	(£0m)	(£0m)
Net	£30.7m	£47.1m	£17m	£13.3m	£30.3m	£16.8m

Table 3: Summary of Bus Customer Action Plan

	Existing Financial Authority (to 2025/26)	Forecast to 2027/28	Existing Programme and Project Authority	Additional Authority Requested (to end 2025/26)	Total Authority Programme and Project Authority (to end of 2025/26)	Programme and Project Authority to be Requested in future years
Gross	£32.3m	£56.3m	£0.7m	£31.6m	£32.3m	£24m
Income	(£0m)	(£0m)	(£0m)	(£0m)	(£0m)	(£0m)
Net	£32.3m	£56.3m	£0.7m	£31.6m	£32.3m	£24m

Table 4: Summary of Bus Safety Phase 2

8.2 The Safe and Healthy Streets programme includes legacy Healthy Streets Programme as well as the Bus Enhancements projects previously delivered under the Public Transport. The transfer of legacy matters into this newly structured Programme are described in Appendix 3.

Transport Activity		Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	TfL Budget	TfL Budget/Plan				Total forecast £m	Authority - Years to 2025/26 £m
		2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m		
Bus Enhancements														
Financial authority														
ProgrammeTotal		8.0	2.3	2.4	1.2	2.9	5.1	12.9	21.5	24.0	19.3	21.5	121.1	80.3
Budget or Plan	TfL Element	8.0	2.3	2.4	1.2	2.9	5.1	12.9	21.5	24.0	19.3	21.5	121.1	80.3
	Third Party Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Authority Request														
ProgrammeTotal		8.0	2.3	3.3	1.2	2.9	5.1	11.0	21.5	24.0	19.3	21.5	120.1	79.3
Budget or Plan	TfL Element	8.0	2.3	3.3	1.2	2.9	5.1	11.0	21.5	24.0	19.3	21.5	120.1	79.3
	Third Party Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Authority request														
Programme and Project Authority	Committee Approved												35.4	35.4
	Additional authority requested												43.9	43.9
Future Authority Requests													40.8	

Table 5: Summary of the Bus Enhancement projects Financial Authority and Programme and Project Authority (above excludes legacy Healthy Streets Programme)

9 Equality and inclusion

9.1 TfL has an obligation under the Equality Act 2010 to:

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it

9.2 The Bus Enhancement projects work to improve the bus experience for customers and implement safety improvements towards achieving Vision Zero. Equality Impact Assessments will be completed on projects as required.

10 Assurance

10.1 TfL Project Assurance conducted an Integrated Assurance Review on the Bus Enhancement projects as part of the review of the Streets, Bus and Rail and Sponsored Services (RSS) Renewals Programme in May 2023. An independent review was also undertaken by the Independent Investment Programme Advisory Group. The review had no critical issues and identified ten general recommendations including one specific to Bus Enhancement projects.

List of appendices to this paper:

Appendix 1: 2022/23 forecast and actual outputs

Appendix 2: 2023/24 planned expenditure and forecast outputs

Appendix 3: Public Transport Portfolio transfer to Current Programme

Appendix 4: Pictures of BCAP and Bus Safety projects

Exempt supplementary information is included in a paper on Part 2 of the agenda.

List of Background papers:

IIPAG and TfL Project Assurance Reports and

Management response to IIPAG and TfL Project Assurance Reports

Programmes and Investment Committee Papers: Public Transport Programme 20 July 2022, Programme Structure 17 May 2023 and Healthy Streets Programme 1 March 2023

Old Street Roundabout Project, Programmes and Investment Committee, 1 March 2023

Variation Recommendation for Old Street Roundabout - Main Contract – MS Construction & Infrastructure Ltd SAP Ariba Ref: WS1494518767

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Appendix 1: 2022/23 forecast and actual outputs

Programme	Sub-programme/ Asset	2022/23 allocations (£m)	2022/23 spend (£m)	2022/23 expected output	2022/23 outputs
Bus Enhancement	Bus Customer Action Plan	5.9	3.4	Implement improvements to Route 63, conduct qualitative and quantitative customer research, install new customer welcome signs on buses, rollout of 211 Countdown signs.	Planned improvements implemented as described. After delays, 139 Countdown signs have been installed, for a total of 274 signs. The technology-based projects progressed slower than expected due to resource constraints. Some sub-projects were deferred to future years.
Bus Enhancement	Bus Safety Phase 2	-0.1	0	No funding was available. Authority was reduced	No outputs
TOTAL		5.9	3.4		

Appendix 2: 2023/24 planned expenditure and forecast outputs

Programme	Sub-programme/ Asset	Forecast Expenditure (£m)	2023/24 expected output
Bus Enhancement	Bus Customer Action Plan	5.4	Progress to decision point on proof of concept for technology projects. These include further development of automatic passenger counting and bus 'busyness' technologies. The project will return to the Committee for further approval to proceed into implementation once the proof of concept work is complete. Deliver asset-based projects including improvements to stops and shelters.
Bus Enhancement	Bus Safety Phase 2	7	Project will re-mobilise a progress safety initiatives including retrofitting to existing buses of Intelligent Speed Adaptation, responsive Acoustic Vehicle Alerting System, Camera Monitoring Systems and driver cab cooling improvements. Buses in the fleet will be selected to be retrofitted based on best value assessments.
TOTAL		12.4	

Appendix 3: Public Transport Portfolio transfer to Current Programme

Legacy Public Transport Portfolio Transfer to Current Programme	Existing Financial Authority (to 2025/26)	Existing Programme and Project Authority 2022/23 and future years	Additional Authority Requested 2023/24 to 2025/26	Total Authority	Prior Years	Forecast 2023/24 to 2027/28	Total Forecast	May Transfer of Existing Authority	Change since May
Streets, Bus Rail and Sponsored Services*	£495.3m	£333.1m	£200.8m	£534.0m	£276.6m	£404.5m	£681.2m	£336.7m	(£3.6m)
Rail & Station Enhancement Programme	£285.3m	£268.5m	(£1.4m)	£267.1m	£171.9m	£200.6m	£372.5m	£268.5m	£0m
Safe and Healthy Streets Programme	£80.3m	£35.4m	£43.9m	£79.3m	£21.3m	£97.3m	£120.1m	£35.4m	£0m
Technology Programme	£1.8m	£3.6m	£0.0m	£3.6m	£0.1m	(£0.1m)	£0.0m	£0.1m	£3.5m

Legacy Healthy Streets Portfolio Transfer to Current Programme	Existing Financial Authority (to 2025/26)	Existing Programme and Project Authority 2022/23 and future years	Additional Authority Requested 2023/24 to 2025/26	Total Authority	Prior Years	Forecast 2023/24 to 2027/28	Total Forecast	May Transfer of Existing Authority	Change since May
Safe and Healthy Streets Programme	£1,187.8m	£737.8m	£0.0m	£737.8m	£386.1	£761.7m	£1,147.7m	£737.8m	£0m

Overall Current Programme: Streets Bus and Rail and Sponsored Service Renewals	Existing Financial Authority (to 2025/26)	Existing Programme and Project Authority 2022/23 and future years	Additional Authority Requested 2023/24 to 2025/26	Total Authority	Prior Years	Forecast 2023/24 to 2027/28	Total Forecast	May Transfer of Existing Authority	Change since May
Streets Bus and Rail and Sponsored Services*	£1,268.1m	£773.2m	£43.9m	£817.1m	£407.4m	£864.8m	£1,348.0m	£773.2m	£0m

Appendix 4: Pictures of BCAP and Bus Safety projects

Bus Customer Action Plan introduced new features at stops and on-board buses, specifically trialled on Route 63. These features have been evaluated to understand their value to customers.



Route 63 interior

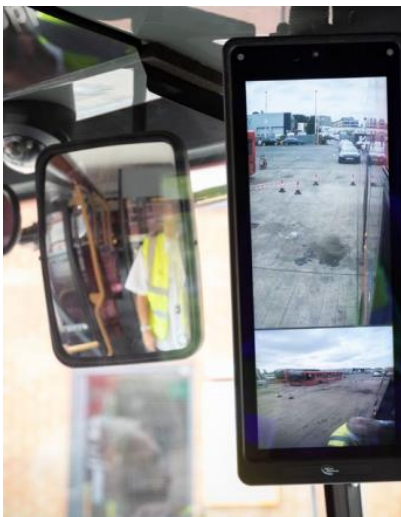


Priority seating improvements



Digital bus flag

Bus Safety Phase 2 will implement safety measures on buses including retrofitting technology to buses as well as new safety features.



Camera monitoring system monitor display



Camera monitoring system camera



ISA bus sticker