

Boroughs

£m	Page Number		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total 05/06-09/10
Borough									
Area Based Schemes	395	BR-PR01							
Town Centres	396	BR-PF01	5.2	5.0	5.1	5.5	5.6	5.7	27.0
Streets for People	397	BR-PF02	6.3	7.3	7.6	7.8	8.1	8.3	39.1
Station Access	398	BR-PF03	4.2	4.5	4.6	3.7	3.8	3.9	20.4
Area Based Schemes Total			15.8	16.8	17.3	17.0	17.4	17.9	86.5
FRACA	399	BR-PR02							
Regeneration and Access Corridors	400	BR-PF04	1.1	1.2	1.2	1.4	1.5	1.5	6.8
FRACA Total			1.1	1.2	1.2	1.4	1.5	1.5	6.8
SRtS and Travel Awareness	401	BR-PR03							
Safer Routes to School	402	BR-PF05	3.1	3.3	3.5	4.8	5.8	6.0	23.4
SRtS and Travel Awareness Total			3.1	3.3	3.5	4.8	5.8	6.0	23.4
Other Borough Capital Investments	403	BR-PR04							
Thames Road Bexley	404	BR-PF06	0.0	0.6	2.5	3.3	2.3	0.2	8.8
Detrunking	405	BR-PF07	0.0	0.5	0.0	0.0	0.0	0.0	0.5
Other Borough Capital Investments Total			0.0	1.1	2.5	3.3	2.3	0.2	9.3
Bus Priority	406	BR-PR05							
Bus Priority – Borough Schemes	407	BR-PF08	19.7	9.2	9.5	9.7	10.0	10.2	48.6
Bus Priority Total			19.7	9.2	9.5	9.7	10.0	10.2	48.6
Road Renewals	408	BR-PR06							
Bridge Structure Strengthening	409	BR-PF09	13.0	8.3	6.4	5.3	5.3	5.3	30.4
Borough Roads – Capital Renewal	410	BR-PF10	47.2	33.6	27.7	25.5	18.3	17.1	122.2
Road Renewals Total			60.2	41.9	34.1	30.8	23.6	22.4	152.6

£m	Page Number		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total 05/06-09/10
Traffic Management	411	BR-PR07							
Signals Modernisation	412	BR-PF11	2.6	2.3	2.4	2.4	2.5	2.5	12.1
Systems Software	413	BR-PF12	1.1	0.7	0.7	0.7	0.8	0.8	3.7
Signal Installations from Borough	414	BR-PF13	2.0	2.1	2.2	2.2	2.3	2.3	11.0
Traffic Management Total			5.7	5.1	5.2	5.4	5.5	5.6	26.8
Road Safety	415	BR-PR08							
Borough Roads Road Safety Plan	416	BR-PF14	22.6	21.2	21.8	22.4	22.9	23.5	111.7
Road Safety Total			22.6	21.2	21.8	22.4	22.9	23.5	111.7
Sustainability	417	BR-PR09							
Borough Roads Walking Schemes	418	BR-PF15	3.5	2.5	2.5	2.6	2.7	2.7	12.9
Borough Roads Cycling – LCN	419	BR-PF16	6.7	4.9	5.0	6.3	7.5	7.6	31.3
Borough Roads Cycling – TfL	420	BR-PF17	2.6	1.2	1.4	1.4	1.6	1.7	7.2
Borough Bus Route Access#		BR-PF18	3.0	0.0	0.0	0.0	0.0	0.0	0.0
Sustainability Total			15.8	8.5	8.9	10.3	11.8	11.9	51.4
Borough			144.0	108.3	103.9	105.0	100.7	99.2	517.0

No project summary is provided since the project will be completed in the financial year 2004/05

Programme: Area Based Schemes (BSP – Borough Partnerships)			Primary Category: Enhancing Quality of Service														
Project Locations: London Boroughs	Portfolio Manager: Bob Bruty Programme Mgr, Local Area Schemes	Portfolios: Various Projects: Various within Portfolio															
Impact on Assets The works are capital and mainly on the public highway. They include works such as: Footway works and widening, lighting, CCTV, signing, bus stop and shelter improvements, road crossings, forecourt rearrangements, taxi arrangements, dropped kerbs and side entry treatments, etc.	Programme of 3 portfolios: Town Centres Streets for People Station Access	Outcomes A set of improvements to the public realm of interchange/station access, town centres and residential streets that enhance aspects of transport service provision, facilities and impacts.	Cost Profile 04/05-09/10 <table border="1"> <tr><td>2004-05</td><td>£15.8m</td></tr> <tr><td>2005-06</td><td>£16.8m</td></tr> <tr><td>2006-07</td><td>£17.3m</td></tr> <tr><td>2007-08</td><td>£17.0m</td></tr> <tr><td>2008-09</td><td>£17.4m</td></tr> <tr><td>2009-10</td><td>£17.9m</td></tr> </table>	2004-05	£15.8m	2005-06	£16.8m	2006-07	£17.3m	2007-08	£17.0m	2008-09	£17.4m	2009-10	£17.9m		
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Portfolio: Town Centres (BSP – Borough Partnerships)		Primary Category: Enhancing Quality of Service															
Project Locations: London Boroughs	Portfolio Manager: Bob Bruty Programme Mgr, Local Area Schemes	Programme: Area Based Schemes Projects: Town Centre Projects															
Impact on Assets 25 borough town centre improvements were supported in 2004/05. Most schemes take 2 to 3 years to complete. The number supported per year may change to reflect the Mayor's commitment to the Gehl concept of higher quality public realm. The work is almost all capital affecting the public highways and covers: footways, side entry and dropped kerbs, lighting and CCTV, traffic, parking and loading arrangements, crossings and traffic lights, bus stops and routing, shop mobility schemes.	Outcomes Increases walking, cycling and public transport use (plus night) Improves safety and security Improves PT access Increases attractiveness and vitality of town centres and encourages sustainable development Shorter journeys rather than to distance out of town centres	Cost Profile 04/05-09/10 <table border="1"> <tr><td>2004-05</td><td>£5.2m</td></tr> <tr><td>2005-06</td><td>£5.0m</td></tr> <tr><td>2006-07</td><td>£5.1m</td></tr> <tr><td>2007-08</td><td>£5.5m</td></tr> <tr><td>2008-09</td><td>£5.6m</td></tr> <tr><td>2009-10</td><td>£5.7m</td></tr> </table>	2004-05	£5.2m	2005-06	£5.0m	2006-07	£5.1m	2007-08	£5.5m	2008-09	£5.6m	2009-10	£5.7m			
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Portfolio: Streets For People (BSP – Borough Partnerships)		Primary Category: Enhancing Quality of Service	
Project Locations: London Boroughs	Portfolio Manager: Bob Bruty Programme Mgr, Local Area Schemes	Programme: Area Based Schemes Projects: Streets for People projects	
Impact on Assets Targets residential areas with very severe public realm problems and others with very high pedestrian levels (25 in 2004/05). A package of measures is introduced to reduce car domination, provide a more accessible and friendly street environment, and improve personal safety/security. The aim is to encourage more use of the streets by people and improve access to PT. The work is capital affecting the public highway and covers: traffic calming, improved footways, lighting, rearrangements of highways towards pedestrians and cyclists.	Outcomes Increases use of the highway for walking and cycling and other non transport activities (leisure, meeting people, play etc.) Improves safety and security Improves people's access to attractions and PT (also at night) Reduces perception of danger especially by vulnerable road users.		Cost Profile 04/05-09/10 2004-05 £6.3m 2005-06 £7.3m 2006-07 £7.6m 2007-08 £7.8m 2008-09 £8.1m 2009-10 £8.3m
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			Environmental Impacts <ul style="list-style-type: none"> • Good public realm • Reduction in car impacts. E&I Impact <ul style="list-style-type: none"> • Reduced traffic dangers and fear of the street with better road crossings and lighting benefit groups mothers with young children etc.

Portfolio: Station Access (BSP – Borough Partnerships)			Primary Category: Enhancing Quality of Service													
Project Locations: London Boroughs	Portfolio Manager: Bob Bruty	Programme: Area Based Schemes														
	Programme Mgr, Local Area Schemes	Projects: Station Access projects														
Impact on Assets Targets local interchanges (15 in 2004/05). Aims to ensure good safe connections between stations and bus stops, comfortable waiting conditions, security problems addressed, pedestrian and cycle links to surrounding areas are at a standard to encourage PT use. The works are capital and mainly on the public highway. This covers: footway works and widening, lighting, CCTV, signing, bus stop and shelter improvements, road crossings, forecourt rearrangements, taxi arrangements, dropped kerbs and side entry treatments etc.	Outcomes Improved personal safety and security at the stations concerned, especially at night Integrate and facilitate greater use of public transport Increased walking and cycling Encourage sustainable modes.		Cost Profile 04/05-09/10 <table border="1"> <tr><td>2004-05</td><td>£4.2m</td></tr> <tr><td>2005-06</td><td>£4.5m</td></tr> <tr><td>2006-07</td><td>£4.6m</td></tr> <tr><td>2007-08</td><td>£3.7m</td></tr> <tr><td>2008-09</td><td>£3.8m</td></tr> <tr><td>2009-10</td><td>£3.9m</td></tr> </table>		2004-05	£4.2m	2005-06	£4.5m	2006-07	£4.6m	2007-08	£3.7m	2008-09	£3.8m	2009-10	£3.9m
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Programme: FRACA (BSP – Borough Partnerships)			Primary Category: Enhancing Quality of Service												
Project Locations: London Boroughs	Portfolio Manager: Tom Mansfield Programme Mgr, FRACA	Portfolio: Regeneration and Access Corridors Projects: Various													
Impact on Assets Mainly capital works such as new and widened borough roads, but also includes new parking provision and extended public transport services.	Programme consists of 5 portfolios, of which only 1 has significant capital elements, the other 4 are: Freight Local Area Accessibility Controlled Parking Zones Environment	Outcomes A set of improvements in freight, Controlled Parking Zones, regeneration, local area accessibility and air quality aspects of transport service provision facilities and impacts.	Cost Profile 04/05-09/10												
			<table> <tr><td>2004-05</td><td>£1.1m</td></tr> <tr><td>2005-06</td><td>£1.2m</td></tr> <tr><td>2006-07</td><td>£1.2m</td></tr> <tr><td>2007-08</td><td>£1.4m</td></tr> <tr><td>2008-09</td><td>£1.5m</td></tr> <tr><td>2009-10</td><td>£1.5m</td></tr> </table>		2004-05	£1.1m	2005-06	£1.2m	2006-07	£1.2m	2007-08	£1.4m	2008-09	£1.5m	2009-10
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			Environmental Impacts • Include reduced congestion leading to less air pollution. E&I Impact • Include better facilities for people with disabilities and delivering greater DDA compliance.												

Portfolio: Regeneration & Access Corridors (BSP – Borough Partnerships)			Primary Category: Enhancing Quality of Service														
Project Locations: London Boroughs	Portfolio Manager: Tom Mansfield	Programme: FRACA															
	Programme Mgr, FRACA	Projects: Regeneration & Access Corridors															
Impact on Assets Mainly capital works such as new and widened borough roads, but also includes new parking provision and extended public transport services.	Outcomes		Cost Profile 04/05-09/10														
	<p>Increased residential, commercial and retail provision.</p> <p>Increased employment opportunities.</p> <p>Improved viability and vitality of town centres and industrial areas.</p>		<table> <tr><td>2004-05</td><td>£1.1m</td></tr> <tr><td>2005-06</td><td>£1.2m</td></tr> <tr><td>2006-07</td><td>£1.2m</td></tr> <tr><td>2007-08</td><td>£1.4m</td></tr> <tr><td>2008-09</td><td>£1.5m</td></tr> <tr><td>2009-10</td><td>£1.5m</td></tr> </table>		2004-05	£1.1m	2005-06	£1.2m	2006-07	£1.2m	2007-08	£1.4m	2008-09	£1.5m	2009-10	£1.5m	
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		Environmental Impacts		E&I Impact													
		<ul style="list-style-type: none"> • Reduced congestion leading to less pollution • Significantly improved unused and underused land. 															
				<ul style="list-style-type: none"> • Improved employment opportunities and reduced physical barriers. 													

Programme: SRtS & Travel Awareness (BSP – Borough Partnerships)			Primary Category: Enhancing Quality of Service												
Project Locations: London Boroughs	Portfolio Manager: Patrick Allcorn Principal Travel Adviser	Portfolio: Safer Routes to Schools Projects: Safer Routes to Schools													
Impact on Assets The portfolio is a mix of capital and revenue spent. The exact impact will vary but the capital element of work in the school's portfolio may typically include highway engineering works, such as new pedestrian crossings.	Outcomes Reduced use of private car for journeys in London with particular emphasis trips to/from schools.	Cost Profile 04/05-09/10	<table border="1"> <tr><td>2004-05</td><td>£3.1m</td></tr> <tr><td>2005-06</td><td>£3.3m</td></tr> <tr><td>2006-07</td><td>£3.5m</td></tr> <tr><td>2007-08</td><td>£4.8m</td></tr> <tr><td>2008-09</td><td>£5.8m</td></tr> <tr><td>2009-10</td><td>£6.0m</td></tr> </table>	2004-05	£3.1m	2005-06	£3.3m	2006-07	£3.5m	2007-08	£4.8m	2008-09	£5.8m	2009-10	£6.0m
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Portfolio: Safer Routes to School (BSP – Borough Partnerships)			Primary Category: Enhancing Quality of Service												
Project Locations: London Boroughs	Portfolio Manager: Patrick Allcorn Principal Travel Adviser	Programme: SRtS & Travel Awareness Projects: Safer routes to School projects													
Impact on Assets Number of schools each year under this programme: 2005/06 – 100 2006/07 – 100 2007/08 – 100 2008/09 – 100 2009/10 – 100 The portfolio is a mix of capital and revenue spent. Revenue spent includes, for example, compiling school travel plans and setting up walking buses. The exact impact will vary but the capital element of work may typically include: Highway engineering works, such as new pedestrian crossings.	Key Milestones BSP Annual cycle Guidance issued February 2004 Submissions received July 2004 Initial evaluation October 2004 Allocations made November 2004 Scheme approval February 2005 Delivery begins April 2005 Delivery complete March 2006 Once an allocation is made, boroughs submit a detailed programme proposal to describe and schedule the work. During delivery, bi-monthly reports are received on programme progress across all schemes.	Outcomes <ul style="list-style-type: none"> • Reduced % of children travelling to/from school by private car • Improved child road safety. Improved perception of relative dangers by parents • Healthier children • More sustainable travel choices by school employees. Cost Breakdown for 2005/06 Schemes deliver a wide variety of different elements across all London boroughs. There will be a mix of construction, signing, instrumentation, streetscape type costs.	Cost Profile 04/05-09/10 <table border="1"> <tr> <td>2004-05</td> <td>£3.1m</td> </tr> <tr> <td>2005-06</td> <td>£3.3m</td> </tr> <tr> <td>2006-07</td> <td>£3.5m</td> </tr> <tr> <td>2007-08</td> <td>£4.8m</td> </tr> <tr> <td>2008-09</td> <td>£5.8m</td> </tr> <tr> <td>2009-10</td> <td>£6.0m</td> </tr> </table> Narrative on Cost Changes Funding fluctuates in accordance to assessment of need and delivery of outcomes and objectives.	2004-05	£3.1m	2005-06	£3.3m	2006-07	£3.5m	2007-08	£4.8m	2008-09	£5.8m	2009-10	£6.0m
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			Environmental Impacts <ul style="list-style-type: none"> • Reduced private car usage leads to a reduction in car-related environmental disbenefits e.g. lower air pollution. E&I Impact <ul style="list-style-type: none"> • Programme benefits children in groups most likely to be road casualties. 												

Programme: Other Borough Capital Investments

Primary Category:
Enhanced Quality of Service

Project Locations:
London Boroughs

Portfolio Manager: Colin Mann
Head of Group Borough Programmes

Portfolios: Thames Road Bexley and Detrunking
Projects: Thames Road Bexley and Detrunking

Impact on Assets

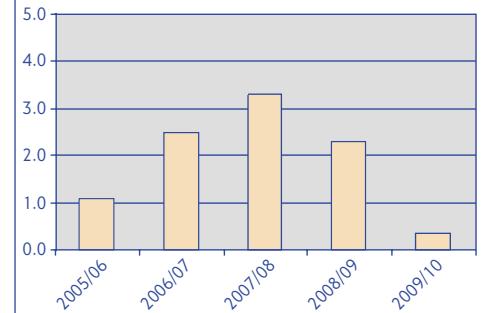
Portfolio includes capital works on A1306, A106 and A11 and widening of the A206 (Thames Road) in Bexley.



Outcomes

Reduction in highway congestion and improvements in walking and cycling facilities.

Cost Profile 05/06-09/10



Key Milestones

A1306 works final phase start on site December 2004
Completion of A1306 and M11 Link Road related de-trunking March 2006
Tendering for Thames road starts December 2004
Works scheduled to finish and re-opening of road June 2007

Cost Breakdown for 2005/06

There will be a mix of construction, signing, instrumentation, streetscape type costs.

Narrative on Cost Changes

Graphs in orange show funding on scales of £0-5m.

Environmental Impacts

- Reduced congestion leading to better air quality.

E&I Impact

- Improved transport access to sustain regeneration.

Portfolio: Thames Road Bexley		Primary Category: Enhanced Quality of Service													
Project Locations: London Borough of Bexley	Portfolio Manager: Tom Mansfield Programme Manager, FRACA	Programme: Other Borough Capital Investments Projects: Thames Road Bexley													
Impact on Assets Capital project. Widening of the A206 (Thames Road) in Bexley for 1.8 kms between Perry Street and University Way. Dual carriageway to replace single lane provision. Reconstruction of rail overbridge. Landscaping and environmental protection measures for adjoining properties. Jointly funded with ODPM.	Outcomes Reduced traffic congestion. Easier access to industrial sites and development areas. Better walking, cycling and bus provision.	Cost Profile 04/05-09/10 (net of ODPM contribution) <table border="1"> <tr><td>2004-05</td><td>£0m</td></tr> <tr><td>2005-06</td><td>£0.6m</td></tr> <tr><td>2006-07</td><td>£2.5m</td></tr> <tr><td>2007-08</td><td>£3.3m</td></tr> <tr><td>2008-09</td><td>£2.3m</td></tr> <tr><td>2009-10</td><td>£0.2m</td></tr> </table>	2004-05	£0m	2005-06	£0.6m	2006-07	£2.5m	2007-08	£3.3m	2008-09	£2.3m	2009-10	£0.2m	
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	Key Milestones Main works tender December 2004 Advance works March 2005 Rail bridge demolition June 2006 Widened road opens June 2007	Cost Breakdown for 2005/06 There will be a mix of construction, signing, instrumentation, streetscape type costs.	Environmental Impact <ul style="list-style-type: none"> • Reduced congestion. E&I Impact <ul style="list-style-type: none"> • Improved transport access to sustain/enhance job levels in riverside estates. 												

Portfolio: Detrunking		Primary Category: Enhanced Quality of Service	
Project Locations: London Boroughs	Portfolio Manager: Bob Bruty Programme Mgr, Local Area Schemes	Programme: Other Borough Capital Investments Projects: Detrunking	
Impact on Assets Alterations to the layout of the existing A1306, A106 and A11 roads in the sections bypassed by the new A13 and the M11 Link Road. Mainly capital works including altered kerb lines, removal of lane division barriers etc.	Outcomes Improved walking, cycling and bus facilities. Reduced visual intrusion and community severance. Reduction in unneeded highway capacity.	Cost Profile 04/05-09/10 2004-05 £0m 2005-06 £0.5m	
	Key Milestones A1306 works final phase start on site December 2004 Completion of A1306 and M11 Link Road related de-trunking March 2006	Cost Breakdown for 2005/06 There will be a mix of construction, signing, instrumentation, streetscape type costs.	Environmental Impacts • Less visual intrusion • Less community severance. E&I Impact • Easier road crossings for those with disabilities.

Programme: Bus Priority (BSP – Surface Transport)		Primary Category: Enhancing Quality of Service													
Project Locations: London Boroughs	Portfolio Manager: Tim Melhuish Head of Proj Plng & Deve, Bus Priority	Portfolio: Bus Priority Borough Schemes Projects: Bus Priority Projects													
Impact on Assets <table border="1"> <caption>Bus lane kms Data</caption> <thead> <tr> <th>Year</th> <th>Bus lane kms</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td>1800</td> </tr> <tr> <td>2006/07</td> <td>2200</td> </tr> <tr> <td>2007/08</td> <td>2600</td> </tr> <tr> <td>2008/09</td> <td>3000</td> </tr> <tr> <td>2009/10</td> <td>3300</td> </tr> </tbody> </table>		Year	Bus lane kms	2005/06	1800	2006/07	2200	2007/08	2600	2008/09	3000	2009/10	3300	Outcomes Avoid deterioration and achieve improvement in bus reliability and journey time and protect buses from increasing traffic congestion. Contributes to reduction of excess waiting time.	
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Impact on Assets <ul style="list-style-type: none"> New or intensified Bus Priority measures on Borough roads (bus lanes etc.) Bus lanes increase from 1540 to 3300 kms (2005-2010). 	Key Milestones Bus Priority Measures Whole Route Implementation: Plan June 2005 Consultation October 2005 Implementation from January 2006 BSP Annual cycle Guidance issued February 2004 Submissions received July 2004 Initial evaluation October 2004 Allocations made November 2004 Scheme approval February 2005 Delivery begins April 2005 Delivery complete March 2006	Cost Breakdown for 2005/06 Borough Schemes £9.2m	Environmental Impact <ul style="list-style-type: none"> Improved air quality, energy and noise due to improved traffic management. E&I Impact <ul style="list-style-type: none"> Improved reliability of better bus services. 												


Portfolio: Bus Priority Borough Schemes (BSP – Surface Transport)			Primary Category: Enhancing Quality of Service																							
Project Locations: London Boroughs	Portfolio Manager: Tim Melhuish Head of Proj Plng & Deve, Bus Priority	Programme: Bus Priority Projects: Bus Priority projects																								
Impact on Assets		Outcomes Avoid deterioration and achieve improvement in bus reliability and journey time and protect buses from increasing traffic congestion. Contributes to excess waiting time improvement. Avoids further increases in bus operating costs above those shown in the plan.	Cost Profile 04/05-09/10																							
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Programme: Road Renewals (BSP – Surface Transport)			Primary Category: Current Service	
Project Locations: London Boroughs	Portfolio Manager: Dana Skelley	Portfolios: Bridge Strengthening and Capital Renewal		
	Chief Engineer North Central	Projects: Various within Portfolio		
Impact on Assets Borough Principal Road Network – 1270km of strategic roads managed by the London boroughs. Carriageways, Footways, Tunnels and Other Structures – deterioration in assets arrested and condition improved progressively over the plan period. Length of carriageway resurfacing/reconstructed 93km. There are 268 bridges to be strengthened. Borough structure strengthening programme To raise the loading capacity of structures to the new EC standard of 44 tons.	Key Milestones BSP Annual cycle Guidance issued February 2004 Submissions received July 2004 Initial evaluation October 2004 Allocations made November 2004 Scheme approval February 2005 Delivery begins April 2005 Delivery complete March 2006 Once an allocation is made, boroughs submit a detailed programme proposal to describe and schedule the work. During delivery, bi-monthly reports are received on programme progress across all schemes.	Outcomes Reduction in the % of the Borough Principal Road Network whose condition is 70 or worse (as measured by the UKPMS index). Maintaining lighting and signing will encourage cycle use and assist pedestrians.	Cost Profile 04/05-09/10 2004-05 £60.2m 2005-06 £41.9m 2006-07 £34.1m 2007-08 £30.8m 2008-09 £23.6m 2009-10 £22.4m	
	Cost Breakdown for 2005/06 Total £41.9m Bridge Strengthening £8.3m Capital Renewal £33.0m	Environmental Impact <ul style="list-style-type: none"> The continued maintenance of the road network contributes to the reduction of traffic related noise. E&I Impacts <ul style="list-style-type: none"> Replacement of footways will reduce trip hazards Improved street lighting will improve safety and personal security for all. 		

Portfolio: Bridge Structure Strengthening (BSP – Surface Transport)		Primary Category: Current Service	
Project Locations: London Boroughs	Programme Manager: Dana Skelley	Programme: Road Renewals	
	Chief Engineer North Central	Projects: Bridge Structure Strengthening projects	
Impact on Assets There are 268 bridges to be strengthened. Borough structure strengthening programme to raise the loading capacity of structures to the new EC standard of 44 tons.	Outcomes Reduction in the % of Borough Principal Road Network whose condition is 70 or worse (as measured by the UKPMS index). Maintaining lighting and signing will encourage cycle use and assist pedestrians.		Cost Profile 04/05-09/10 2004-05 £13.0m 2005-06 £8.3m 2006-07 £6.4m 2007-08 £5.3m 2008-09 £5.3m 2009-10 £5.3m
	Key Milestones BSP Annual cycle Guidance issued February 2004 Submissions received July 2004 Initial evaluation October 2004 Allocations made November 2004 Scheme approval February 2005 Delivery begins April 2005 Delivery complete March 2006 Once an allocation is made, boroughs submit a detailed programme proposal to describe and schedule the work. During delivery, bi-monthly reports are received on programme progress across all schemes.	Cost Breakdown for 2005/06 Bridge Strengthening £8.3m	Narrative on Cost Changes Note different basis used for capital/revenue split in 04/05 and succeeding years Environmental Impact • The continued maintenance of the bridge network contributes to the reduction of traffic related noise. E&I Impacts • Replacement of footways will reduce trip hazards • Improved street lighting will improve safety and personal security for all.


Portfolio: Borough Roads – Capital Renewal (BSP – Surface Transport)		Primary Category: Current Service	
Project Locations: London Boroughs	Programme Manager: Dana Skelley Chief Engineer North Central	Programme: Road Renewals Projects: Borough Roads- Capital Renewal project	
Impact on Assets Borough Principal Road Network – 2985 lane km of principle roads managed by the London boroughs. The objective is to tackle the maintenance backlog and bring the roads up to a serviceable state of repair. Asset surveys using national condition index (UKPMS) results provide the condition of the roads on the Borough Principal Road Network and these results enable the borough bids to be prioritised. Currently the proportion of the Borough Principal Road Network whose condition is 70 or over (the worst condition described) is 11.4%.	Outcomes Maintaining lighting and signing will encourage cycle use and assist pedestrians.		Cost Profile 04/05-09/10
	Key Milestones BSP Annual cycle Guidance issued February 2004 Submissions received July 2004 Initial evaluation October 2004 Allocations made November 2004 Scheme approval February 2005 Delivery begins April 2005 Delivery complete March 2006 Once an allocation is made, boroughs submit a detailed programme proposal to describe and schedule the work. During delivery, bi-monthly reports are received on programme progress across all schemes.	Cost Breakdown for 2005/06 Capital Renewal £33.6m	Environmental Impact <ul style="list-style-type: none"> • The continued maintenance of the road network contributes to the reduction of traffic related noise E&I Impacts <ul style="list-style-type: none"> • Replacement of footways will reduce trip hazards • Improved street lighting will improve safety and personal security for all.


Programme: Traffic Management (BSP – Surface Transport)			Primary Category: Current Service										
Project Locations: London Boroughs	Portfolio Manager: Philip Davies	Portfolio: Various											
	Acting Director of Traffic Management	Projects: Various											
Impact on Assets Projects involve the installation of Automatic Number Plate Recognition cameras and the development of IT systems.	Includes portfolios for:	Outcomes <ul style="list-style-type: none"> Improved, more efficient movement of people and goods on London's roads Optimisation of data use for congestion benefit 	Cost Profile 04/05-09/10										
	Signals installations Signals modernisation Systems software		<table> <tr><td>2004-05</td><td>£5.7m</td></tr> <tr><td>2005-06</td><td>£5.1m</td></tr> <tr><td>2006-07</td><td>£5.2m</td></tr> <tr><td>2007-08</td><td>£5.4m</td></tr> <tr><td>2008-09</td><td>£5.5m</td></tr> <tr><td>2009-10</td><td>£5.6m</td></tr> </table>	2004-05	£5.7m	2005-06	£5.1m	2006-07	£5.2m	2007-08	£5.4m	2008-09	£5.5m
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Key Milestones <ul style="list-style-type: none"> 2005 – Extended journey time information across the network of interest 2006 – Real time response and process improvements 2006 – Comet expansion 		Cost Breakdown for 2005/06 Traffic Management £5.1m	Environmental Impact <ul style="list-style-type: none"> Assist to reduce congestion etc. improves the air quality. E&I Impact <ul style="list-style-type: none"> Takes into account the obligations and requirements of all road users. 										

Portfolio: Signals Modernisation (BSP – Surface Transport)			Primary Category: Current Service													
Project Locations: London Boroughs	Portfolio Manager: Derek Renaud	Programme: Traffic Management														
	Assistant Director NT	Projects: Signals Modernisation Projects														
	Outcomes <ul style="list-style-type: none"> Improved, more efficient movement of people and goods on London's roads Improved pedestrian facilities to assist those walking and using public transport An efficient traffic control system making a direct contribution to safety for all road users. 		Cost Profile 04/05-09/10 <table border="1"> <tr> <td>2004-05</td> <td>£2.6m</td> </tr> <tr> <td>2005-06</td> <td>£2.3m</td> </tr> <tr> <td>2006-07</td> <td>£2.4m</td> </tr> <tr> <td>2007-08</td> <td>£2.4m</td> </tr> <tr> <td>2008-09</td> <td>£2.5m</td> </tr> <tr> <td>2009-10</td> <td>£2.5m</td> </tr> </table>		2004-05	£2.6m	2005-06	£2.3m	2006-07	£2.4m	2007-08	£2.4m	2008-09	£2.5m	2009-10	£2.5m
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Portfolio: Systems Software (BSP – Surface Transport)			Primary Category: Current Service												
Project Locations: London Boroughs	Portfolio Manager: Derek Renaud Position of Portfolio Manager AD NT	Programme: Traffic Management Projects: Systems Software Projects													
Impact on Assets Upgrades on street hardware assets. Improves software in traffic control systems.		Outcomes <ul style="list-style-type: none"> • Improved, more efficient movement of people and goods on London's roads • Improved pedestrian facilities to assist those walking and using public transport • An efficient traffic control system making a direct contribution to safety for all road users 	Cost Profile 04/05-09/10 <table> <tr> <td>2004-05</td> <td>£1.1m</td> </tr> <tr> <td>2005-06</td> <td>£0.7m</td> </tr> <tr> <td>2006-07</td> <td>£0.7m</td> </tr> <tr> <td>2007-08</td> <td>£0.7m</td> </tr> <tr> <td>2008-09</td> <td>£0.8m</td> </tr> <tr> <td>2009-10</td> <td>£0.8m</td> </tr> </table>	2004-05	£1.1m	2005-06	£0.7m	2006-07	£0.7m	2007-08	£0.7m	2008-09	£0.8m	2009-10	£0.8m
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2004/05 (Forecast) UTC data transmission upgrades: 90 sites. Deliver major upgrade to existing UTC system OPUS stages 1 & 2. Develop & deliver Real Time Traffic systems to clients LTCC upgrades.	Key Milestones Rollout of UTC V12 to all live systems April 2005 Delivery of OPUS (UTC) Stage 3 for Factory Acceptance Testing May 2005 Delivery of OTU based UTC System for Factory Acceptance Testing October 2005	Cost Breakdown for 2005/06 Systems Software £0.7m	Environmental Impacts <ul style="list-style-type: none"> • Improved traffic co-ordination and reduced congestion • Improved traffic co-ordination and reduced stop/starting. E&I Impact <ul style="list-style-type: none"> • Provision of pedestrian, disabled, bus and safety facilities assist in promoting E&I. 												


Portfolio: Signal Installations from Borough (BSP – Surface Transport)		Primary Category: State of Good Repair	
Project Locations: London Boroughs	Portfolio Manager: Rodney Francis Head of Traffic Signals	Programme: Traffic Management Projects: Signal installation projects	
Impact on Assets Increase in the total number of individual traffic signal installations together with modifications to provide additional facilities at existing installations.	Outcomes Improvements in the facilities available to road users at traffic signal installations on borough roads. Future demand will be regulated by a need for the individual client boroughs to demonstrate that a scheme does not have a detrimental affect on the network.	Cost Profile 04/05-09/10	
		2004-05	£2.0m
		2005-06	£2.1m
		2006-07	£2.2m
		2007-08	£2.2m
		2008-09	£2.3m
		2009-10	£2.3m
Key Milestones No. of traffic signals schemes commissioned (cumulative).		Cost Breakdown for 2005/06	
2005-06 Q1	45	Installation of Signals	£2.1m
2005-06 Q2	90		
2005-06 Q3	135		
2005-06 Q4	180		
This pattern of cumulative commissioning will be repeated year on year.			

Programme: Road Safety (BSP – Surface Transport)		Primary Category: Enhanced Quality of Service														
Project Locations: London Boroughs	Portfolio Manager: Chris Feltham Head of Road Safety Engineering	Programme: Borough Roads – Road Safety Plan Projects: Borough Roads – Road Safety Plan														
Impact on Assets <p>Changes to the physical road layout of borough roads at selected locations, to road surfaces, signing and other changes as required for each road safety remedial measure.</p> <p>The overall Road Safety programme seeks to meet the government and Mayoral Road Safety targets. These are:</p> <ul style="list-style-type: none"> • A reduction of 40% in numbers Killed and Seriously Injured (KSI) by 2010 compared with 1994-1998 overall and • Separately for pedestrians, cyclists and motorcyclists; a reduction of 50% in the number of children killed or seriously injured and • A reduction of 10% in the slight casualty rate per 100 million vehicle kilometres • Manage annual bids for new borough safety schemes and 20 mph zones. 		Outcomes <p>Reduced road casualties in line with government targets. On all London roads, number killed and seriously injured reduced from 6684 (1994-98 average) to 4010 by 2010.</p>	Cost Profile 04/05-09/10 <table border="1"> <tr> <td>2004-05</td> <td>£22.6m</td> </tr> <tr> <td>2005-06</td> <td>£21.2m</td> </tr> <tr> <td>2006-07</td> <td>£21.8m</td> </tr> <tr> <td>2007-08</td> <td>£22.4m</td> </tr> <tr> <td>2008-09</td> <td>£22.9m</td> </tr> <tr> <td>2009-10</td> <td>£23.5m</td> </tr> </table>	2004-05	£22.6m	2005-06	£21.2m	2006-07	£21.8m	2007-08	£22.4m	2008-09	£22.9m	2009-10	£23.5m	
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Guidance issued	February 2004															
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Portfolio: Borough Roads – Road Safety Plan (BSP – Surface Transport)		Primary Category: Enhanced Quality of Service															
Project Locations: London Boroughs	Portfolio Manager: Chris Feltham Head of Road Safety Engineering	Programme: Road Safety Projects: Borough Roads – Road Safety Plan															
Impact on Assets Changes to the physical road layout of borough roads at selected locations, to road surfaces, signing and other changes as required for each road safety remedial measure. The overall Road Safety programme seeks to meet the government and Mayoral Road Safety targets. These are: <ul style="list-style-type: none"> • A reduction of 40% in numbers Killed and Seriously Injured (KSI) by 2010 compared with 1994-1998 overall and • Separately for pedestrians, cyclists and motorcyclists; a reduction of 50% in the number of children killed or seriously injured and • A reduction of 10% in the slight casualty rate per 100 million vehicle kilometres. • Manage annual bids for new borough safety schemes and 20 mph zones. 		Outcomes Reduced road casualties in line with government targets. On all London roads, number killed and seriously injured reduced from 6684 (1994-98 average) to 4010 by 2010.	Cost Profile 04/05-09/10 <table border="1"> <tr> <td>2004-05</td> <td>£22.6m</td> </tr> <tr> <td>2005-06</td> <td>£21.2m</td> </tr> <tr> <td>2006-07</td> <td>£21.8m</td> </tr> <tr> <td>2007-08</td> <td>£22.4m</td> </tr> <tr> <td>2008-09</td> <td>£22.9m</td> </tr> <tr> <td>2009-10</td> <td>£23.5m</td> </tr> </table>	2004-05	£22.6m	2005-06	£21.2m	2006-07	£21.8m	2007-08	£22.4m	2008-09	£22.9m	2009-10	£23.5m		
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	Key Milestones BSP Annual cycle <table border="1"> <tr> <td>Guidance issued</td> <td>February 2004</td> </tr> <tr> <td>Submissions received</td> <td>July 2004</td> </tr> <tr> <td>Initial evaluation</td> <td>October 2004</td> </tr> <tr> <td>Allocations made</td> <td>November 2004</td> </tr> <tr> <td>Scheme approval</td> <td>February 2005</td> </tr> <tr> <td>Delivery begins</td> <td>April 2005</td> </tr> <tr> <td>Delivery complete</td> <td>March 2006</td> </tr> </table> Once an allocation is made, boroughs submit a detailed programme proposal to describe and schedule the work. During delivery, bi-monthly reports are received on programme progress across all schemes.	Guidance issued	February 2004	Submissions received	July 2004	Initial evaluation	October 2004	Allocations made	November 2004	Scheme approval	February 2005	Delivery begins	April 2005	Delivery complete	March 2006	Cost Breakdown for 2005/06 Borough Road Safety Schemes £21.2m	Environmental Impact <ul style="list-style-type: none"> • Modal shift from private car to cycling and walking will have an indirect impact in reducing air emissions, and traffic noise. E&I Impact <ul style="list-style-type: none"> • Greatly improved levels of road safety help all pedestrians, but particularly vulnerable road users.
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Delivery complete	March 2006																

Programme: Sustainability (BSP – Surface Transport)			Primary Category: Enhanced Quality of Service	
Project Locations: London Boroughs	Portfolio Manager: David Rowe	Portfolios: Various		
	Head of Project Development	Projects: Various		
Impact on Assets New or upgraded assets include: <ul style="list-style-type: none"> • Walking • New footpaths • New footbridges • Pedestrian signing • Replacement of subways by surface level crossings • Refuges, and: • Upgraded pedestrian crossings. Cycling <ul style="list-style-type: none"> • Cycle parking both on and away from the highway • Local access improvements • Green corridor routes • London Cycle Network. Accessibility <ul style="list-style-type: none"> • 30 dropped kerbs per annum • Bus boarders (at 600 bus stops per annum). 	Milestones and Deliverables Walking and Cycling This is an on-going programme.-main milestones for the 2005/06 walking programme are shown as an example. Public consultation September 2005 Implement dropped kerbs, pavement widening, signing, refuges, etc March 2006 Install new/upgraded crossing facilities March 2006 Accessibility- Key Deliverables 2005/06 <ul style="list-style-type: none"> • 500 bus stops upgraded to accommodate low floor buses • 10 side road entry treatments • 50 new/improved signal crossings to BV-165. 2006/07 to 2009/10 <ul style="list-style-type: none"> • Full programme to upgrade all existing signals to BV 165 • Completion of bus stop upgrades. 	Outcomes Increased cycling (by 2010 80% over 2000). Increased walking (by 2010 0.2m journeys, towards target of 6 million journeys on foot by 2016). Cost Breakdown for 2005/06 Borough Walking £2.5m Borough Roads Cycling (LCN) £4.9m Borough Roads Cycling (TfL) £1.1m Total £8.5m	Cost Profile 04/05-09/10 2004-05 £15.8m 2005-06 £8.5m 2006-07 £8.9m 2007-08 £10.3m 2008-09 £11.8m 2009-10 £11.9m Environmental Impact <ul style="list-style-type: none"> • Modal shift from private car to walking and cycling will have an indirect impact in reducing air emissions, and traffic noise. E&I Impacts <ul style="list-style-type: none"> • Improving accessibility for those without access to a car. • Communities on main roads will experience a reduced impact from freight movement. • Low income, carers, disabled, young, children and old people will benefit from continued viability of local shops. 	

Portfolio: Borough Walking Schemes (BSP – Surface Transport)			Primary Category: Enhanced Quality of Service													
Project Locations: London Boroughs	Portfolio Manager: David Rowe Head of Project Development	Programme: Sustainability Projects: Various walking projects														
Impact on Assets A programme of measures to create a connected, safe, convenient and attractive environment for pedestrians that increases the number of short journeys undertaken on foot and leads to more longer distance journeys being undertaken by a combination of walking and public transport. New or upgraded assets include: <ul style="list-style-type: none"> • New footpaths, • New sections of river and/or canal paths, • New footbridges, • Pedestrian signing, • Replacement of subways by surface level crossings, • Refuges, and: • Upgraded pedestrian crossings. Covers all borough roads.		Outcomes Increase in walking trips by 10% by 2015, over a base level in 2000.	Cost Profile 04/05-09/10 <table border="1"> <tr> <td>2004-05</td> <td>£3.5m</td> </tr> <tr> <td>2005-06</td> <td>£2.5m</td> </tr> <tr> <td>2006-07</td> <td>£2.5m</td> </tr> <tr> <td>2007-08</td> <td>£2.6m</td> </tr> <tr> <td>2008-09</td> <td>£2.7m</td> </tr> <tr> <td>2009-10</td> <td>£2.7m</td> </tr> </table>		2004-05	£3.5m	2005-06	£2.5m	2006-07	£2.5m	2007-08	£2.6m	2008-09	£2.7m	2009-10	£2.7m
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Key Milestones This is an on-going programme – main milestones for the 2005/06 programme are shown as an example. <table border="1"> <tr> <td>Public consultation</td> <td>September 2005</td> </tr> <tr> <td>Final detailed design, programming and approvals</td> <td>October 2005</td> </tr> <tr> <td>Implement dropped kerbs, pavement widening, signing, refuges, etc</td> <td>March 2006</td> </tr> <tr> <td>Install new/upgraded crossing facilities</td> <td>March 2006</td> </tr> </table>	Public consultation	September 2005	Final detailed design, programming and approvals	October 2005	Implement dropped kerbs, pavement widening, signing, refuges, etc	March 2006	Install new/upgraded crossing facilities	March 2006	Cost Breakdown for 2005/06 A variety of construction and engineering activities	Environmental Impact <ul style="list-style-type: none"> • Modal shift from private car to walking will have an indirect impact in reducing air emissions, and traffic noise. E&I Impacts <ul style="list-style-type: none"> • Reduction in pedestrian casualties, especially for children • Improving accessibility for those without access to a car. 						
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Portfolio: Borough Roads Cycling – LCN (BSP – Surface Transport)			Primary Category: Enhanced Quality of Service												
Project Locations: London Boroughs	Portfolio Manager: David Rowe Head of Project Development	Programme: Sustainability Projects: LCN cycling projects													
Impact on Assets London Cycle Network (providing fast, safe, comfortable conditions on key high demand radial and orbital routes): <ul style="list-style-type: none"> • 100km complete by end of 2004/05. • 115km complete by end of 2005/06. • 900km network completed by end of 2010. 		Outcomes Increase in cycling trips by 80% by 2010, over a base level in 2000.	Cost Profile 04/05-09/10 <table border="1"> <tr> <td>2004-05</td> <td>£6.7m</td> </tr> <tr> <td>2005-06</td> <td>£4.9m</td> </tr> <tr> <td>2006-07</td> <td>£5.0m</td> </tr> <tr> <td>2007-08</td> <td>£6.3m</td> </tr> <tr> <td>2008-09</td> <td>£7.5m</td> </tr> <tr> <td>2009-10</td> <td>£7.6m</td> </tr> </table>	2004-05	£6.7m	2005-06	£4.9m	2006-07	£5.0m	2007-08	£6.3m	2008-09	£7.5m	2009-10	£7.6m
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Portfolio: Borough Roads Cycling – TfL (BSP – Surface Transport)			Primary Category: Enhanced Quality of Service												
Project Locations: London Boroughs	Portfolio Manager: David Rowe Head of Project Development	Programme: Sustainability Projects: TfL cycling projects													
Impact on Assets <ul style="list-style-type: none"> A programme of measures to create and sustain an environment of a consistently good quality for cyclists. New or upgraded assets include: <ul style="list-style-type: none"> Cycle parking both on and away from the highway Local access improvements (e.g. making one-way streets two-way for cyclists); and Green corridor routes through parks and alongside canals and rivers. 		Outcomes Increase in cycling trips by 80% by 2010, over a base level in 2000.	Cost Profile 04/05-09/10 <table border="1"> <tr> <td>2004-05</td> <td>£2.6m</td> </tr> <tr> <td>2005-06</td> <td>£1.2m</td> </tr> <tr> <td>2006-07</td> <td>£1.4m</td> </tr> <tr> <td>2007-08</td> <td>£1.4m</td> </tr> <tr> <td>2008-09</td> <td>£1.6m</td> </tr> <tr> <td>2009-10</td> <td>£1.7m</td> </tr> </table>	2004-05	£2.6m	2005-06	£1.2m	2006-07	£1.4m	2007-08	£1.4m	2008-09	£1.6m	2009-10	£1.7m
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