

Transport for London



John Biggs AM
City Hall
The Queen's Walk
London
SE1 2AA

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Surface Transport
Surface Strategy and Planning

Transport for London
11th Floor
Palestra
197 Blackfriars Road
London, SE1 8NJ

Phone: 020 3054 2247
Fax: 020 3054 2002

Dear John

Budget Monitoring Sub-Committee - 21 October

Thank you for your letter dated 6 November. I am pleased to note the Committee found our contributions on 21 October informative, and that Patrick and the team were able to highlight the excellent progress TfL has been making in delivering the Mayor's Vision for Cycling over the past six months.

Your letter follows up on the request made in the session for maps to be made available of the various schemes in our cycling programme, enabling members to place individual schemes in their geographical context - and to understand how they are spread across London in its entirety.

Many maps have already been made available on the TfL website as part of individual scheme consultations, and can be found at the following address:

<https://consultations.tfl.gov.uk/>

However, we appreciate there may be scope for the provision of some broader maps covering the Capital as a whole, in order that members can see how the various routes fit together and feed into the wider network.

As such, I am pleased to inform you that TfL's online team is currently developing a more comprehensive interactive web map which will show the major schemes, including the Cycle Superhighways, in their London-wide context. Project teams are currently working on the visualisation of the cycle routes with the TfL Online developer team and the map will be live on the TfL website in February 2015. This work is scheduled to follow a major web upgrade in January, which precludes earlier publication. We will be glad to send this to you when it is ready.

Members also asked for an explanation of a '£59 million increase in budget for the Cycle Superhighways programme' which they had identified, and I believe some clarification on this point may be necessary. The Budget for the Cycle Superhighways programme was £150m in our 2013 Business Plan, which covered the period 2012/13 to 2021/22. This figure was also set out for Cycle Superhighways in the TfL Board paper, *Cycling Vision Portfolio*, on 5 February 2014.

Our most recent *Investment Programme Report*, presented to TfL Board on 24 September, shows the expected final cost of the Cycle Superhighways as £209m. I

believe the difference between the £150m figure, and the £209m figure, could be the £59m increase to which your members referred at the session. Of this difference, £23.4m is due to the expected final cost figure of £209m including spend in the years before and up to 2011/12. This historical spend of £23.4m is not included in the period covered by the 2013 Business Plan, and therefore does not form part of the £150m. This does not represent an increase to the budget.

The budget for Cycle Superhighways has increased by £35.5m in our draft 2014 business plan which will be reviewed by TfL Board on 10 December. The business planning process included a minor reprioritisation of the £913m cycling budget to ensure sufficient budget for Cycle Superhighways. This reprioritisation is intended to enable adequate provision on all Cycle Superhighway routes, and to fund the improvements to the Cycle Hire scheme set out in the Mayor's Vision for Cycling.

These increases were partly funded by efficiency savings on the delivery of Cycle Hire Phase 2, and Cycle Hire Expansion and Intensification improvements. These were delivered £24m under budget due to renegotiation of the Serco contract, use of the London Highways Alliance Contract (LoHAC) and close management of risk. Furthermore, while we are still on track to meet the Mayor's target of an additional 80,000 cycle parking spaces by 2016, there have also been savings totalling £12m on the cycle parking and rail Superhubs programme.

There have also been savings on cycling marketing and minor updates to a number of other budget lines. A full annual update on the Cycling Portfolio will be presented to TfL Board early in the spring, following approval of the 2014 TfL Business Plan in December. I hope this provides some clarity on this point.

Finally, your letter also expresses disappointment that our initial submission to the committee was received outside of the 20 working days deadline. We are at a crucial period in the delivery of the Mayor's Vision for Cycling, with a very significant number of schemes being progressed simultaneously. Our teams are therefore working at capacity to deliver the Vision's flagship schemes. Given the considerable pressure on our teams at present, collating the volume of information requested by the Committee, in the level of detail required, regrettably carried us over deadline on this occasion.

Please accept my sincere apologies once again for the delay experienced, and for any impact this may have had on the Committee's ability to consider the materials in advance of the 21 October session. I would like to offer you my assurance we will work especially hard to ensure future submissions to London Assembly Committees are received in a more timely fashion wherever possible.

Yours sincerely



Ben Plowden
Director of Surface Strategy and Planning
Surface Transport