



Transport for London RISQS Annual Conference

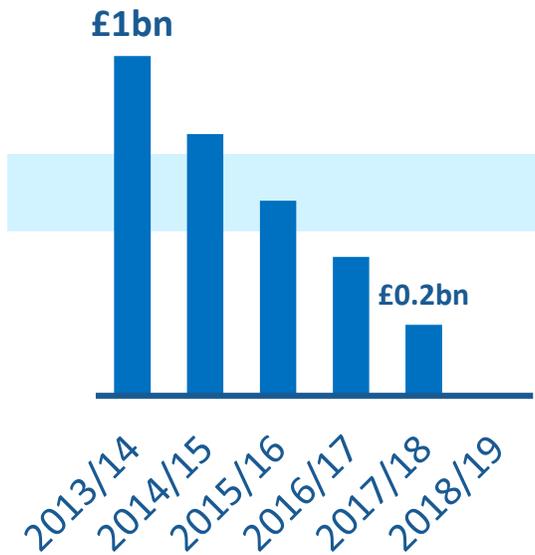
PRESENTED BY PAUL KITELEY, TRANSPORT FOR LONDON



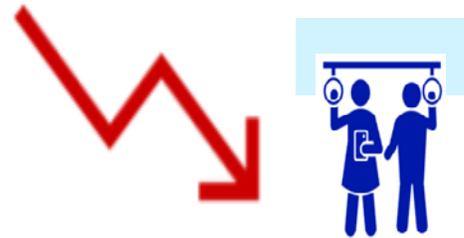
EVERY JOURNEY MATTERS

Key Financial Challenges

Loss of operating grant



Economic uncertainty



Crossrail



By 2024, TfL will be more efficient, sustainable and resilient

We face challenges today, but we are addressing them and seizing opportunities for growth

We are addressing our core financial position

We are effectively managing day-to-day costs and are well ahead of budget this year.

The Crossrail delay and economic factors outside our control force us to go further in transforming our business. We are managing these risks but must address our core business.

To do this, we will:



Grow the LU surplus



Right-size the bus network



Developing policy and funding solutions for roads

Make our back and middle office as efficient as possible

We are investing to improve our core service



We will make London's streets healthier



We will give customers a better public transport experience



We will encourage development of new homes and creation of new jobs

Together, these investments will

- Improve quality of life in London
- Encourage economic growth
- Increase housing delivery
- Attract more customers onto our services

We are growing our business

We have four key growth areas with a clear ambition for each:

Property: London's leading operator and owner of build-to-rent

Media: The best partner to promote & understand business in London

Retail: A top-five player in convenience and small retail

Applied Solutions: The world's preeminent transport authority consultancy

Capital plan timeline

We will continue to deliver one of Europe's largest capital investment programme, with significant milestones each year of the Business Plan. This will improve transport and attract new customers



2019/20

ULEZ in central London
8 major cycle routes in construction
Highbury Corner



2020/21

Northern line extension
Central London TLRN 20mph
15 more step-free Tube stations



2021/22

Barking Riverside extension
ULEZ to N/S Circular
Vauxhall Cross



2022/23

Bank station upgrade
65% reduction in road KSIs target
Four Lines Modernisation



2023/24

First new Piccadilly line train
Elephant & Castle station upgrade
Holborn upgrade commences



Ongoing

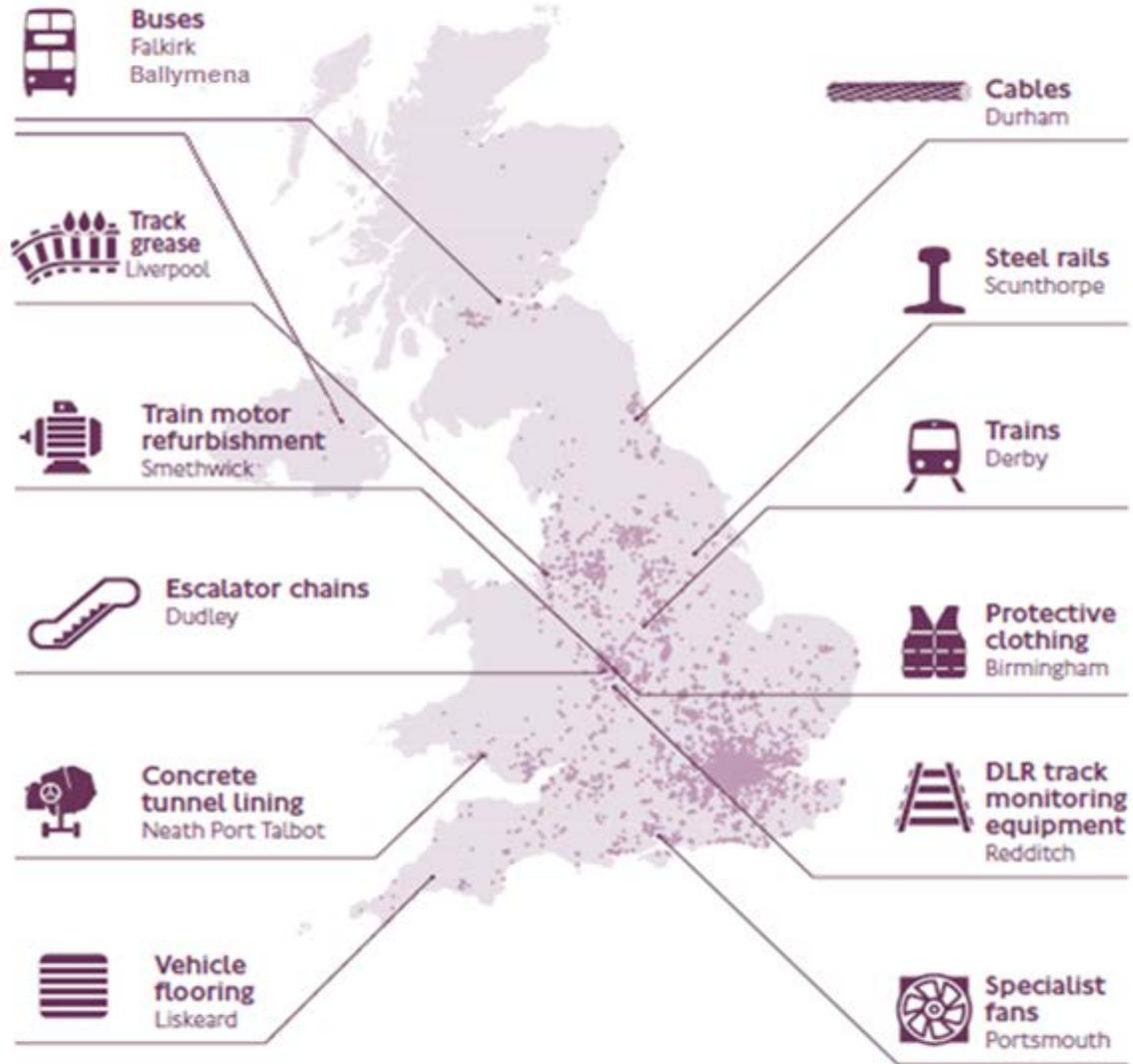
Liveable Neighbourhoods
Rotherhithe-Canary Wharf
New DLR and LO trains
Silvertown Tunnel
Crossrail 2 & BLE development

TfL and our suppliers

- Each year we spend around £6bn (about 60% of our budget) with our suppliers
- Our suppliers are vital in helping us deliver the Mayor's transport strategy
- There are many great opportunities for companies and organisations to work with us to make a real difference and support business growth throughout the country



We source products and services from across the UK



TfL and RISQS

- 219 registered users
- 137 active users
- c.50 users trained Jan 19
- c.70 users training booked Apr 19
- Working with HSE to simplify requirements based on IMR audit
- Working with HSE and Audit teams to remove duplication



Coverage across all rail and underground businesses



Better use of RISQS = more efficient procurement



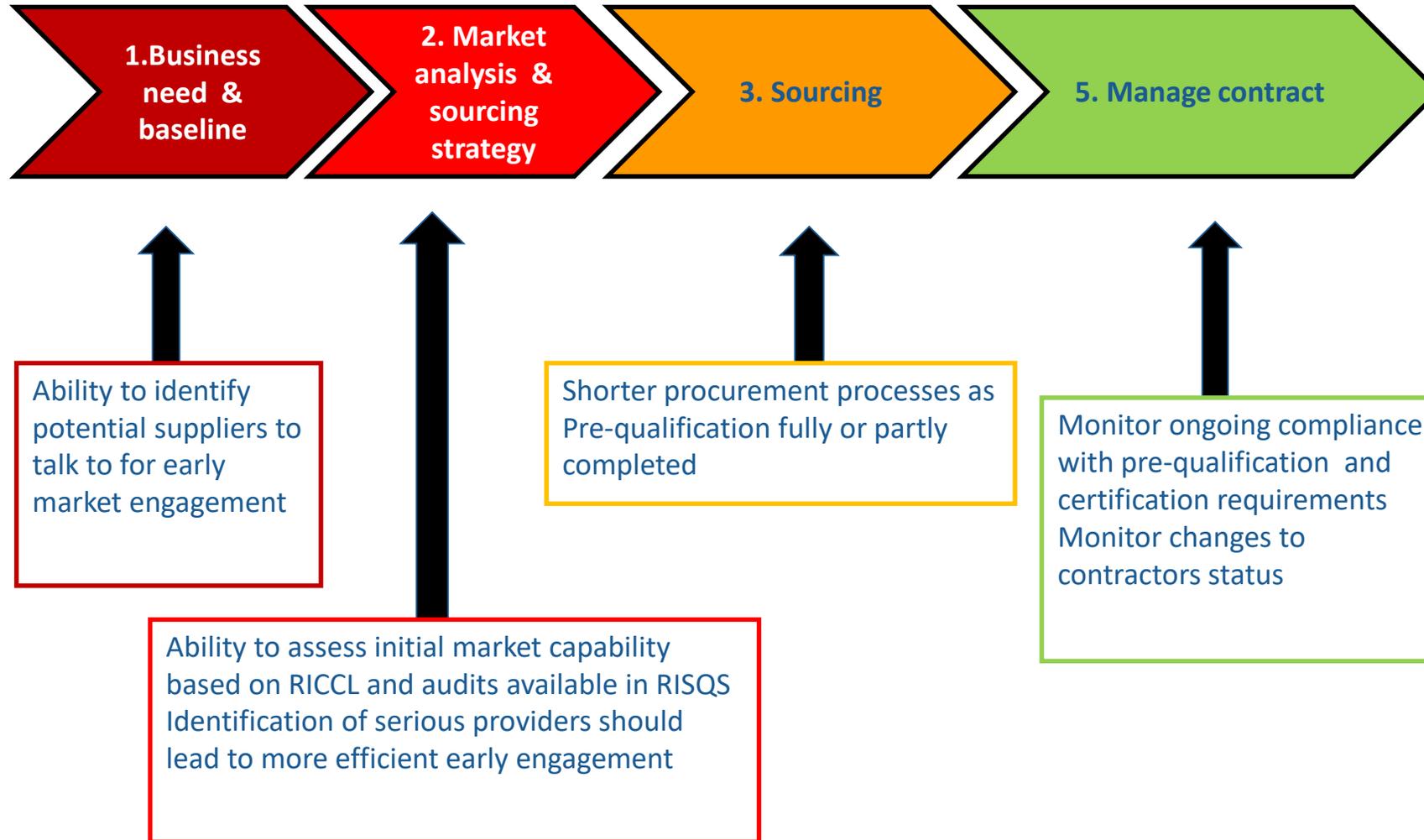
Suppliers able to automatically pass HSE requirements if IMR audit passed



Able to concentrate on value adding activities



TfL and RISQS



Future opportunities

TfL future contract opportunities above £5000

<http://content.tfl.gov.uk/future-contract-opportunities-over-500k.pdf>

Contract Reference	Contract Title	Description	Form of Contract	Category Family	Expected Award Date	Value Band
10717	Tulse Hill Gyratory Construction	This is a contract to procure a works contractor for highway improvement works to Tulse Hill Gyratory.	01 - Contract	Works, Construction & Maintenance	Apr-20	£5M - £10M
10724	Tooting Town Centre (Tooting Broadway)	Construction contract for the redevelopment of Tooting Town Centre. The objective of the project is to reduce casualties and increase walking and cycling in Tooting town centre. This is Likely to be delivered through LoHAC framework.	01 - Contract	Works, Construction & Maintenance	Jan-20	£5M - £10M
10734	Stoke Newington Gyratory	This is a contract to procure a works contractor for the construction works associated with improvement works to Stoke Newington Gyratory. Construction to be undertaken by LoHAC contractor.	01 - Contract	Works, Construction & Maintenance	Nov-20	£5M - £10M
11747	Lambeth Bridge North & South - Detailed Design & Build	This is a contract for the construction works associated with Lambeth Bridge North and South.	01 - Contract	Works, Construction & Maintenance	May-19	£5M - £10M
16548	Supply of Bespoke Manufactured Metal Components (SBMMC)	TfL is intending to run a procurement for various bespoke manufactured metal components. The scope of this tender is to manufacture metal components to drawings and associated standards which will be utilised within assemblies for various asset maintenance areas (Rolling stock, Track and Signals). This procurement cover: - Precision machining - General machining - Metal fabrication and assembly - Sheet metal	02 - Framework	Rail Signalling & Rolling Stock	Sep-19	£50M - £100M
16557	UIP8205 Holborn Station Capacity Enhancement	Holborn Station Capacity Enhancement	01 - Contract	Works, Construction & Maintenance	May-20	£100M+

