

## **LONDON TRAVELWATCH Business Plan and Budget Bid 2017-18**

London TravelWatch is the independent consumer body responsible under a series of statutes for representing the interests of all who use public transport in London. It is accountable to, and funded by, the London Assembly. It covers all modes of transport, and its work is underpinned by a series of statutory powers and duties. In particular, it must:

- consider and make recommendations relating to matters brought to its notice by users, transport providers, the Assembly, the Government, or which it considers merit investigation
- respond to essential consultations on behalf of transport users
- undertake research and investigation into issues of concern to users, and
- act as an appeals body for users who have been unable to resolve their complaints with service providers.

It delivers these statutory responsibilities through its casework and policy teams and the close synergy between these teams is an important feature of its work. It is, for example, crucially important for caseworkers to have easy access to expert knowledge to help resolve complex appeals.

Dealing with complaints remains a core objective. We will continue to help individual passengers, and use lessons learned from our casework to shape our thinking and to improve services for all passengers. On the policy and investigation side, a wide range of evidence, including both primary and secondary research, is used to inform the organisation's work, but important policy-related issues emerging from casework also provide a key input to London TravelWatch's work.

We have been particularly successful in recent years, continuing to make a real difference for people travelling in and around London. We stood up for rail passengers affected by persistent delays and disruption, challenging the industry to improve, and making the case for better compensation arrangements for commuters. We consulted Underground passengers to ensure their needs were properly taken into account when ticket offices were closed, and Thameslink, Southern and Great Northern (TSGN) passengers when Govia Thameslink Railways (GTR) proposed major changes to station staffing. We developed an online community to help give bus passengers a voice and continued to monitor the reliability of bus services, highlighting the worst performing routes and lobbying Transport for London (TfL) to address the underlying causes. Our 2014 report on how to improve public transport access to London's five major airports was well-received by both politicians and the

industry and some of our recommendations are already being addressed. Our 2015 *Interchange Matters* research report has also led to several improvements at local transport interchanges and will underpin much of our future work.

Over the past five years we have completely restructured and refocused the organisation, streamlining and reducing back office functions. We reduced our senior team from four to two and cut our staffing establishment by a third. This enabled us to cut our budget by more than a third and we continue to seek further efficiencies or ways of making our resources go further. Alongside this we have placed great importance on growing our organisational capacity, especially through developing our staff so that they have the skills to take on new responsibilities.

London TravelWatch remains strongly committed to working collaboratively with the Transport Committee. We will continue to align work plans where practicable and to prioritise requests to provide evidence to the Committee's scrutinies and investigations. Where resources permit, we will play our part in following up some of the key recommendations arising from its work by monitoring the progress made by operators, particularly TfL, in implementing them.

This business plan sets out the key areas of work the organisation will plan to undertake in 2017-18. These are set out within the framework of our strategic priorities to reflect new transport challenges facing London, especially the major issue of capacity constraints at a time of tight public spending control. Our prioritisation criteria will help focus our resources on areas where we can have the most impact. We will work in accordance with our mission and values - putting the consumer view, challenging the industry where appropriate and championing the interests of the travelling public – but always ensuring that our work remains evidence-based and our decision making is independent.

A series of appendices sets out: our mission and values; our strategic priorities and corporate strategy; our prioritisation criteria; our budget bid for 2017-18; our budget growth and savings summary; and our staffing structure

### *Context for and our approach to this Business Plan*

The challenges London TravelWatch now faces are both daunting and exciting. They are daunting because of the scale of London's transport problems, and the tight limits on public resources available for tackling them – affecting not just our own budget but also those of the Mayor, the London Assembly, TfL and the many other parties involved including local councils. But they are exciting because the importance – and potential impact – of independent and evidence based consumer input has never been greater. Our work on behalf of London's travelling public is now requested, expected and valued across a very wide range of fronts. We seek to act as a 'critical friend' to all responsible for delivering transport services – with equal emphasis on both the 'critic' and 'friend' roles. Our aim is to achieve real influence by being authoritative and respected. This also requires us to play an active role in consultation exercises and public debates, as well as through careful monitoring of performance data to ensure that adverse trends are picked up.

Our first and most obvious priority is to effectively represent the passenger interest as the new Mayor develops his transport strategy, which will feature a number of areas critically important to our remit. These include fare changes, the promotion of cycling and walking, the pedestrianisation of Oxford Street, alterations to the bus network and the review of London Underground ticket office changes. On this last issue we have already been commissioned by the Mayor to carry out a consumer audit of ticket office closures, which will be completed during 2016. There will also be a need for a strong and balanced user voice in any assessment of measures to reduce traffic congestion by reducing demand for road space.

We hope that the Mayor's new transport strategy will continue to espouse the benefits of a truly integrated approach to transport services across the capital, building on the benefits of Oyster and contactless cards, journey planners and improvements to information. In this context, we attach particular importance to following through our pioneering work on interchanges, which form a key element of so many cross London journeys. We have identified a number of ways in which modest improvements – for example to wayfinding and physical access – can bring major benefits to the user experience, and help to increase the efficiency of the network as a whole. London TravelWatch's multi-modal remit is especially helpful here given that many interchanges are the responsibility of more than one operator.

Our second major set of priorities will continue to relate to the National Rail sector. Along with the London Assembly, London TravelWatch has long been a staunch supporter of the devolution of metro rail services to the Mayor and TfL, following and extending the successful model of the London Overground. The Department for Transport (DfT) and TfL launched a landmark partnership agreement in January 2016 and we look forward to providing a passenger perspective as these discussions continue. Rail franchises are 'set in stone' for many years at a time, and it is important to ensure that all the passenger-critical elements are effectively addressed at the outset as new franchising arrangements come into effect over the next few years. This requires detailed passenger input at the initial draft Invitation to Tender stage (which is public) and in meetings with prospective bidders. London TravelWatch has also secured an arrangement with the DfT whereby a member of staff is invited to comment, in confidence, on the customer facing elements of each tender from the London passenger perspective once the DfT has received them.

In addition to the franchising process, London TravelWatch will be expected to play a significant role in relation to changes to national rail ticketing, including further ticket office closure proposals and reforms to online retailing and smart cards. Where efficiencies are achieved, it is critically important to ensure that any freed resources are used to enhance passenger benefit. There is also a need to monitor National Rail performance data, so that problems can be identified and addressed as early as possible –for example we identified a downturn in TSGN performance as early as autumn 2014, even before the London Bridge works had a major impact. Rail issues such as these have particular resonance for passengers beyond Greater London but within the wider London Railway Area for which London TravelWatch has formal responsibility. This area extends to Gatwick, Luton and Stansted airports and includes most of the London commuter belt.

The third priority is to ensure that consumers get a fair deal – through appropriate compensation when services are poor, and through effective mechanisms for

handling complaints. Complaint handling by staff of the transport operators continues to be a challenge, and change is not always in the right direction. One important development has been the publication by the Office of Rail and Road (ORR) of formal guidance on complaint handling by train operating companies, which is backed up by the licensing system. The ORR has also given the opportunity for London TravelWatch and our related organisation Transport Focus to agree a Protocol governing 'appeal complaints' – i.e. those where the complainant has not got what they wanted from the operator and seeks the help of a third party. This Protocol helpfully sets out a series of requirements placed on train operators, for example to explain how to appeal to London TravelWatch and to handle our requests for information expeditiously. We plan to review progress with the Protocol towards the end of 2017. Meanwhile the incentive to maximise our own efficiency in handling appeal complaints remains very strong, especially at a time when the public's propensity to complain seems to be rising – though it is important also to bear in mind the value of complaints data in the improvement of services to all passengers.

Last but by no means least, there is a vital need in the current environment to ensure that all user voices are given a fair hearing. London TravelWatch has been prioritising the interests of bus users especially, through its work to facilitate local user groups. We are also committed to working closely with organisations such as Transport for All, the RNIB and others to ensure our work reflects their particular needs.

Taken together, the challenges we have outlined could easily consume the resources of a much larger organisation than London TravelWatch. To ensure that our work is kept within bounds, the Board has set clear prioritisation criteria. These require that all proposals are tested to ensure that they meet genuine identified consumer needs, and that any London TravelWatch intervention genuinely adds value and does not unnecessarily duplicate the work of others. All the proposals in this draft Plan have been subjected to these tests. But it needs to be borne in mind that the range and scale of the issues identified above will limit our ability to take on new work.

#### *Additional work*

There is more that we would like to do if we were able to take on another member of staff. In particular, implementation of the Thameslink and Crossrail timetables and service patterns at the end of 2018 will improve journey opportunities and the connectivity of over 80 interchange stations throughout Greater London to almost all other stations in Greater London and beyond. This has the potential to attract significant traffic from the private car and improve access to jobs and services, but only if these interchanges are of sufficient quality to attract and retain these additional passengers.

If extra resources of £50,000 are available beyond those envisaged in this Plan, London TravelWatch would like to focus on identifying and promoting improvements at a range of interchanges across London where there are the most promising opportunities to influence modal shift.

## Objectives for 2017-18

Our response to the challenges described above and other key work areas, is set out below within the context of our five strategic objectives.

### **1. Support and advocate initiatives which make best use of scarce capacity on all London's transport networks and promote infrastructure changes that will help to do this**

- Promote suggestions we have made previously about how to increase overall capacity on the existing transport network by relatively small improvements which make best use of current assets.
- Take all opportunities to use our influence to promote further devolution of local National Rail services to TfL.
- Assess the effectiveness of the Road Modernisation Programme and its impact on all road users, paying particular regard to bus priority measures and the needs of cyclists and pedestrians.
- Evaluate the impact on passengers of timetable changes, especially those associated with the Thameslink upgrade and the Crossrail Elizabeth line.
- Provide a passenger input to plans to improve Bank station in 2020 and to other upgrades and extensions to the Underground network.
- Promote the development of new rail, Underground and bus interchange stations where these would make better use of existing capacity and encourage improvements to strategic interchanges such as Brixton and West Hampstead that could deliver passenger benefits over a much wider area.
- Promote the improvement of surface access to London's airports, both in terms of infrastructure (rail, road, bus) and the terms and conditions to which passengers are subject (rail and bus ticketing, taxi and private hire fares and availability).
- Promote the development of initiatives that encourage more people to walk or cycle for journeys of less than two miles, particularly in outer London.
- Review the effectiveness of station travel plans in improving the quality of access to the rail network.

### **2. London has a transport system that is well-integrated and accessible to all, with convenient interchanges, easy-to-use ticketing and good customer service**

- Promote good practice at transport interchanges as set out in our well-received *Interchange Matters* report – using a variety of methods to influence both operators and decision makers, as well as to try to engage local

stakeholders. Continually challenge the industry to make improvements particularly during major station upgrades.

- Work to improve accessibility by encouraging transport decision makers, providers and operators to take further action - on the railway by doing more to mitigate the impact of excessive gaps between trains and platforms; on buses by pushing local authorities to adopt the more challenging target of making 95% of all bus stops accessible; and on pavements by highlighting the problems posed to blind and partially-sighted pedestrians by pavement obstructions.
- Building on the Mayor's ticket office closure review, our response to GTR's ticket office proposals and the Assembly's scrutiny of TfL's customer service, assess the impact of changes to the way that London Underground, London Overground and National Rail stations are staffed and intervene where there is evidence that passengers' needs are not being adequately met, particularly those of disabled or vulnerable travellers.
- Evaluate the impact on passengers of major station rebuilding programmes, particularly at London Bridge, Waterloo and Euston, and continue to speak up on their behalf to ensure that the changes best meet the needs of passengers and to help minimise the effect of disruption during construction.
- Take all opportunities to encourage transport operators to continuously improve the service they give to passengers; particularly through commenting on passenger charters and penalty fare policies, as well as through monitoring how well they adhere to their ORR approved complaints handling policies.
- Follow up work done in 2016-17 regarding the needs of the 96 million passengers who use small (fewer than 1 million users a year) stations in the London Railway Area, and suggest how these could be better met.
- In partnership with Trust for London and London Councils, review the impact of the TfL fares freeze and the new bus hopper ticket for people in low income jobs living in outer London who have to travel long distances to work.
- Produce a good practice guide for the service standards passengers should be able to expect at bus stations and major bus interchanges.

### **3. All decisions about transport in London take account of transport users' needs and priorities**

- Give bus passengers a voice by further developing our online bus community and by supporting groups in locations particularly affected by major service changes (for example in the Thamesmead and Belvedere areas when the Crossrail Elizabeth line comes to Abbey Wood).

- Monitor closely the new rail franchises on Greater Anglia, West Midlands and South West routes to ensure the services they provide meet the needs of passengers as promised in the franchise bid, and provide input from the London passenger perspective to the Southeastern and East Midlands franchises before they are tendered.
- Monitor progress on direct award rail franchises to ensure services meet the needs of passengers as promised in the terms of the franchise award (Southeastern and First Great Western).
- Provide input to new rail concession competitions by TfL for London Overground (and potentially the metro parts of South West Trains and Southeastern, as appropriate).
- Track the legislative and decision-making process for HS2, speaking up at appropriate points to ensure that London passengers' interests are properly taken into account in relation to Euston and Old Oak Common stations.
- Work to ensure that the investment in Crossrail brings maximum benefit to passengers – that stations are accessible and well-connected with local bus services, and that there is a direct link to Terminal 5 at Heathrow Airport.
- Input to TfL's work on access by public transport to hospitals and take opportunities that arise to promote improved access to healthcare and education services, particularly when new or reconfigured services or facilities are being planned, as well as to major new housing, enterprise or retail developments.
- Use our influence to ensure that Crossrail 2 is developed with passenger needs considered as a key element of the planning process.
- Use our *Key Transport users priorities*, initially developed for discussion with the candidates for the 2016-2020 mayoralty, to guide our response to the new Mayor's Transport Strategy to ensure that it delivers on what we consider to be key user needs.

#### **4. The travelling public are well-informed by service providers, they get high quality and timely information about services available, fares and ticketing and any disruption to their journeys**

- Provide a strong consumer voice on the multi-agency London-wide Travel Demand Management Board set up to coordinate passenger communications during planned disruption, and to learn the lessons from incidents of unplanned widespread disruption.
- Use our influence to try and accelerate the extension of the Oyster pay as you go and contactless smartcards to Luton and Stansted Airports and other stations within the London Railway Area.

- Pending the outcome of the government's Penalty Fares Review, encourage transport operators to be more transparent with passengers about the circumstances in which penalty fares are levied and to raise awareness of the importance of having a valid ticket or touching in with Oyster pay as you go, contactless smartcards or other electronic payment means before travelling.
- Use our quarterly service monitoring reports to provide early warning of deteriorating performance, paying particular attention to bus and cycle safety statistics as we develop our scrutiny of these.
- Negotiate to ensure that new ticket machines are designed to be user-friendly and encourage operators across the industry to adopt consistent design principles so that passengers develop greater confidence in using these.
- Promote the simplification of ticketing arrangements in London to enable easy understanding and a fair deal for all passengers, wherever they are travelling to or from.
- Evaluate the impact on passengers of new ways of paying for travel such as contactless cards, other forms of electronic ticketing and part-time season tickets. Identify and work to resolve any issues arising from the extension of different National Rail ITSO or other smartcards to the London transport network.
- Lobby hard to encourage the industry to adopt the 15 minute threshold for delay-repay compensation already promised by the Government and continue campaigning to secure improvements in the way that passenger compensation generally is paid.

## **5. An efficient and responsive organisation**

### *Further efficiencies*

As explained earlier, London TravelWatch has progressively reduced its costs in recent years and we now operate on a budget that is in real terms, after allowing for inflation, little more than half of what it was nine years ago.

Our bid this year is for a grant the same in cash terms as for 2016-17. It has been particularly challenging to produce this standstill budget because we have had to accommodate unavoidable growth of £64k. Most of this is due to increases in employee pension and National Insurance costs resulting from changed DWP policies, though we have made an allowance for a 1% cost of living increase to salaries in line with the GLA. We also have to meet the cost of our 3-yearly Investors in People assessment and allow for a small increase in our IT support, audit and other fees.

We have managed to partly offset these added costs by making a range of small but cumulative savings to our supplies and services budget, and by not budgeting for any external research next year. However staff are our biggest cost. We have made savings this year after several people voluntarily agreed to reduce their



hours. In the year ahead we will make corresponding savings in our member salaries, mainly through reducing the amount paid to the Board member who represents London on the Transport Focus Board. We have also made savings by continuing to freeze recruitment to a vacant policy officer post, and we will delete this post. But these savings mean that the organisation is now fully stretched. We will continue to be flexible in the way that we work, but will not be able to operate effectively if we make any further staff cuts.

Appendix 4b gives further details.

### *Communications*

We will focus our communications work on influencing key debates and targeting our resources on the most significant audiences. We will prioritise continuing our regular dialogue with key stakeholders and decision-makers to ensure that the transport user voice in London is heard when decisions are made. We will continue to highlight the impact that our work achieves.

We will continue to use our website and social media presence to help promote our work more widely but at minimal cost. We will further develop our *Interchange Matters* blog where we share good practice and find out about people's experiences at interchanges. We will also give transport users the opportunity to engage with us during our 'Ask London TravelWatch' Twitter sessions.

### *Board*

We will maintain and underpin the strategic role of the Board through our streamlined committee structures and high quality briefing papers. There will be new appointments to our Board in January 2017 and a new Chair from October 2017. We will plan a comprehensive induction programme for them all at the beginning of their terms of appointment and will work to ensure a smooth handover of responsibilities between incoming and outgoing Chairs.

### *Staffing*

Staff remain our key resource and we aim to be an excellent employer. The award of the Investors in People accreditation at silver status provided external confirmation that our investment in staff development is well-aligned with our business objectives and we are working to retain this in 2017.

We will continue to pay the London Living Wage and participate in the Cycle to Work Scheme. We will help to support people into employment by taking on at least one apprentice and providing work experience for one or two year 11 students from a local school.

We will continue to ensure we get best value in all that we do by maintaining our shared services agreement with the London Pensions Fund Authority for our senior finance work. We will continue to be alert to any other such opportunities where we are sure that there are real cost savings to be made.

Our permanent staffing establishment is now 14.2 full time equivalent posts. The current staff structure is attached as Appendix 5.

### *Casework*

Our casework team will continue to provide a first class appeals service to users dissatisfied with the response they received from the transport operator to their original complaint. The firm but fair approach we take to this work, critically evaluating each request but only taking forward those where we think the appellant has a case, continues to win us plaudits from both consumers and the industry. Most crucially we continue to achieve results through effective negotiation and persuasion.

Dealing with an increasing workload at a time when staff resources are being squeezed presents an ongoing challenge but one that our team meet through continuous improvement, a flexible approach and a real desire to get things done for passengers.

### *Information technology*

As we have reduced the size of our staffing establishment over recent years, making best use of technology has become even more important in ensuring we are as productive as possible. In the past three years we have upgraded our website and our CRM casework management system, and replaced our desk top computers. This investment means we can now update much more of our website without the need to pay for extra time from our IT support company. Similarly, our Casework Manager can now more easily tailor the CRM to meet our needs without extra external help.

### *Partnerships and additional resources*

Partnership working last year led to match funding from Trust for London and London Councils being made towards the cost of our transport affordability work. We will continue to collaborate with Transport Focus where appropriate and in the year ahead we will seek ways of making our overall resources go further by working in partnership with other stakeholders.

### *Premises*

Our move in late 2014 to share premises with the London Fire Brigade at their Union Street headquarters has provided us with efficient and good value offices which are closer to almost all of the stakeholders with whom we regularly meet. It is also helpful to our work that other London bodies have moved in (London Pensions Fund Authority, London Waste and Recycling Board, London Ambulance Service and the Old Oak and Park Royal Development Corporation).

### *Risks*

London TravelWatch has a comprehensive risk policy and business continuity plan and regularly updates its procedures according to changing circumstances. Risks are reviewed regularly by the staff team and the Governance Committee.

We will continue to refer to the organisation's published prioritisation criteria before committing time and resources to new projects to avoid the risk of spreading resources too thinly in response to the many and rising calls on time.

### *Reserves*

For a small organisation entirely dependent on an annual grant, maintaining an adequate level of reserves is essential to ensure that core operating activities can continue during periods of activity involving exceptional levels of unplanned expenditure. Last year we had to use some of our resources to offset an unavoidable overspend on staff costs of about £20,000. We have frozen all non essential expenditure so far this year to rebuild these to the intended level of £50,000. London TravelWatch reviews its reserves policy annually.

JC/30.9.16

*NB: Since preparing this budget bid and business plan we have been notified of a proposed rent increase of more than 30% (more than £42k) by our landlords the London Fire and Emergency Planning Authority. We are in negotiation with them about this.*

## London TravelWatch Mission and Values

### Mission

London TravelWatch is the body established by Parliament to be the official voice of transport users in greater London. It has a statutory role in the appeals and consultations process, and in putting the transport user view on transport issues, to improve the experience of travelling in and around the capital.

### Values

London TravelWatch aims to be:

- **Independent** – we are firmly on the side of the consumer and will not bow to outside pressure.
- **Authoritative** – our work will be evidence-based, rigorous and respected.
- **Open** – we will share information, and accept new ideas.
- **Collaborative** – we will work with stakeholders.
- **Inclusive** – we will represent all transport users in our area.

The first two values of being independent and authoritative are business critical for us.

### Vision

That London TravelWatch is the champion of the travelling public in London, successfully influencing decision-making about travel in our area.

## Appendix 2



### Strategic priorities

Our work in 2017-18 will continue to be driven by the need to improve outcomes for transport users. On behalf of transport users we will work to ensure that:

- We support and advocate initiatives which make best use of scarce capacity on all London's transport networks, promoting infrastructure changes that will help do this.
- London has a transport system that is well-integrated and accessible to all, with convenient interchanges, easy-to-use ticketing and good customer service.
- All decisions about transport in London take account of transport users' needs and priorities.
- The travelling public are well-informed by service providers, they get high quality and timely information about services available, fares and ticketing and any disruption to their journeys.
- Our work is delivered by an efficient and responsive organisation.

Underpinning our work will be our belief that passengers should get the best value for money possible for the price they pay for their ticket; that services should keep pace with demand, running frequently and reliably at all reasonable times of the day and week; and that journeys should not just be safe but also feel safe. All transport users should have easy access to an effective complaints service from transport operators and providers, backed up by a robust appeals system when they are not satisfied with the response they receive.

### Corporate strategy

The strategic priorities that underpin our work are:

- Maintaining an efficient system for handling appeals casework and for responding to consultations.
- Developing an independent evidence base of the views and needs of current and future transport users in London, especially those facing barriers to travel.
- Maintaining awareness of current transport service and future policy issues in our area.
- Becoming increasingly influential advocates on behalf of the travelling public to policy makers, regulators and operators.
- Building effective partnerships with stakeholders where it is in the interests of travellers to do so.
- Ensuring transport users feel their concerns are represented.
- Further developing as an efficient and responsive organisation.

## Appendix 3

### How we prioritise our work

London TravelWatch will keep its work priorities under review by means of a simple set of criteria. These criteria are similar to those used by other consumer protection and enforcement bodies and will allow London TravelWatch to plan and co-ordinate its activity with other consumer bodies and the London Assembly.

The criteria set out below will be used to assess the strength of the case to undertake the work. These will help to demonstrate the extent to which the issue is relevant for London TravelWatch and the extent to which it impacts on transport users (either generally or on a particular group which London TravelWatch wishes to target, for example due to vulnerability or linked to a specific geographical area).

If there is a strong case according to these two sets of criteria, then consideration can be given to the resource implications and timing of the work.

### Relevance of the issue for London TravelWatch

We will define the relevance of the issue to London TravelWatch according to the following criteria:-

- Confirm that it is in the scope of London TravelWatch's remit and the extent to which we have discretion over becoming involved.
- Does London TravelWatch have a distinct contribution to make?
- Why is it important?
- Is this a problem now or is it likely to be one in future?
- What is the cost of inaction?
- How strong is the evidence?
- What opportunities will there be for London TravelWatch to influence the situation?

### Impact on transport users in the London TravelWatch area

To identify the impact of the issue on transport users in the London TravelWatch area we will look at what the evidence shows about the impact of the problem.

We will consider whether there is a detriment or benefit to transport users. To do this we will define the impact taking into account the following criteria:-

- Numbers of transport users affected
- Whether it has implications for more than one mode of transport
- Distribution of impact on transport users in Greater London and the wider London Railway area
- Impact on transport users in vulnerable situations, especially the elderly and those with mobility impairments or those that London TravelWatch has judged should be given greater priority
- Impact on future transport users

- Impact on or links to of other London TravelWatch policies or previous research
- Whether there is a strong, very strong or escalating effect on users.

The tests above will be applied to establish whether or not London TravelWatch should become involved in new activities as well as the extent and timescales of involvement.

We apply these broad principles to our day to day work but also to new projects and research that we may undertake from time to time as part of our agreed Business Plan.

**June 2013**

**Appendix 4**

<b>London TravelWatch Budget Submission 2017/18</b>	
<b>£k Corporate Plan 17/18</b>	<b>2017/18 £000</b>
<b>2016/17 Budget</b>	<b>1,035.3</b>
<b>Budget requirement pre growth and savings (below)</b>	<b>1,035.3</b>
<b>Unavoidable growth:</b>	
<b>Accommodation costs:</b>	0.0
<b>Chair, Members' &amp; Staff costs-pay:</b>	55.9
<b>Members' costs- non-pay</b>	0.1
<b>Other Staff related costs-non-pay</b>	6.0
<b>Supplies &amp; Services</b>	2.1
<b>Depreciation &amp; Asset Replacement</b>	0.0
<b>Total unavoidable growth</b>	<b>64.1</b>
<b>Projected Savings:</b>	
<b>Accommodation costs</b>	2.8
<b>Chair, Members' &amp; Staff costs-pay</b>	40.9
<b>Members' costs- non-pay</b>	0.0
<b>Other Staff related costs-non-pay</b>	2.4
<b>Supplies &amp; Services</b>	17.4
<b>Depreciation &amp; Asset Replacement</b>	0.6
<b>Total savings</b>	<b>64.1</b>
<b>Application of reserves</b>	0.0
<b>Budget Requirement-after growth and savings</b>	<b>1,035.3</b>
<b>Guideline target</b>	1,035.3
Excess over guideline	0.0
<b>NB Growth and savings in the same headings have been offset above.</b>	



<b>London TravelWatch Budget Submission 2017/18</b>			
<b>£k</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Movement</b>
<b>Corporate Plan 17/18</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Budget</b>	<b>1,035.3</b>	<b>1,035.3</b>	<b>0.0</b>
<b>Accommodation costs:</b>	134.9	132.1	-2.8
<b>Chair, Members' &amp; Staff costs-pay:</b>	770.7	785.7	15.0
<b>Members' costs- non-pay</b>	0.5	0.6	0.1
<b>Other Staff related costs-non-pay</b>	10.0	13.6	3.6
<b>Supplies &amp; Services</b>	106.5	91.2	-15.3
<b>Depreciation &amp; Asset Replacement</b>	12.7	12.1	-0.6
<b>Use of reserves</b>	0.0	0.0	0.0
<b>Total</b>	<b>1035.3</b>	<b>1035.3</b>	<b>0.0</b>

Appendix 4b

<b>London TravelWatch Budget Submission 2017/18</b>	
<b>£k Corporate Plan 17/18</b>	<b>2017/18 £000</b>
<b>2016/17 Budget</b>	<b>1,035.3</b>
<b>Budget requirement pre growth and savings (below)</b>	<b>1,035.3</b>
<b>Unavoidable growth:</b>	
<b>Accommodation costs:</b>	0.0
<b>Chair, Members' &amp; Staff costs-pay:</b>	55.9 Cost of living 14.6, employer pension cost 29, NI inc 12.3
<b>Members' costs- non-pay</b>	0.1 Travel
<b>Other Staff related costs-non-pay</b>	6.0 liP one off every three years
<b>Supplies &amp; Services</b>	2.1 IT support, audit and other fees
<b>Depreciation &amp; Asset Replacement</b>	0.0
<b>Total unavoidable growth</b>	<b>64.1</b>
<b>Projected Savings:</b>	
<b>Accommodation costs</b>	2.8 Previous over estimate due to low inflation
<b>Chair, Members' &amp; Staff costs-pay</b>	40.9 Staff salaries 33, Member salaries 5.6, Finance adviser 2.1
<b>Members' costs- non-pay</b>	0.0
<b>Other Staff related costs-non-pay</b>	2.4 Training 1.9, recruitment and payroll 0.5
<b>Supplies &amp; Services</b>	17.4 Research 7.5, comms and meetings 3.9, periodicals1.2, office costs and phone 2.4, insurance1.6, IT consumables .7
<b>Depreciation &amp; Asset Replacement</b>	0.6
<b>Total savings</b>	<b>64.1</b>
<b>Application of reserves</b>	0.0
<b>Budget Requirement-after growth and savings</b>	<b>1,035.3</b>
<b>Guideline target</b>	1,035.3
Excess over guideline	0.0
<b>NB Growth and savings in the same headings have been offset above.</b>	

## Structure of London TravelWatch

31 August 2016

