

Section 5



Corporate

Contents

CS-PJ32 Accommodation strategy – The Shard

FP-PJ03 Interchange Programme

FP-PJ12 Journey Planner Programme

FP-PJ31 ITSO

Mode:	Group
Project location:	Central London
Estimated cost £m:	29
Next TfL gateway	A - Project commencement

Purpose

The accommodation strategy project is programmed initially to move more than 4,000 existing head office personnel across the many centrally located TfL office buildings into two new head office buildings within easy reach of each other. The Shard is the second of these two new buildings to undergo a fit-out and occupation. As well as consolidating up to 2,000 staff, the commercial terms achieved show a significant reduction over not only SW1 rentals but also those prevailing in the London Bridge area.

Outputs

The fit-out of The Shard is scheduled to be completed in 2012/13. The project will provide up to 1,900 desks, accommodated on the 4th to 10th floors.

Cost and efficiency savings

The Shard will replace a number of ageing head office buildings, and provide a new headquarters for TfL. Modern building services, economies of scale and environmental efficiencies will significantly reduce operating costs. This project will ensure savings by vacating more expensive buildings, and, if necessary, by sub-letting until longer leases expire.

Reducing CO2 emissions

Rated 'excellent' by the Building Research Establishment Environmental Assessment Method, the Shard performs far better than building regulations require. A 30-40 per cent improvement is planned over the current TfL building portfolio average carbon production performance. This project is a significant contribution towards meeting 2025 Mayoral targets.

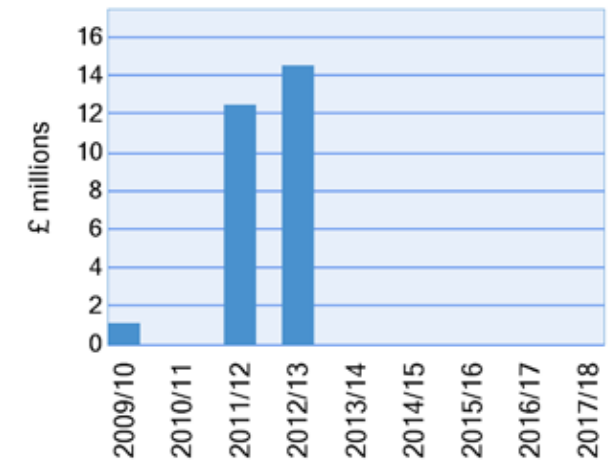
Improving accessibility

Compliance with legislation - for example, the Disability Discrimination Act. Contributes to regeneration of SE1 area.

Milestones

Aug	2006	Agreement to lease
Mar	2012	Delivery phase: fit-out works complete
Aug	2012	Complete TfL fit-out of furniture and IM provision
Dec	2012	TfL occupation

Spending to 2017/18



Mode:	Finance & Planning
Project location:	London wide
Estimated cost £m:	22
Next TfL gateway	Not applicable

Purpose

TfL's interchange programme seeks to deliver a series of integrated transport solutions that offer easier, safer and more efficient movement between transport modes and the communities they serve. Good interchanges facilitate journeys across and around London, encouraging the traveller to use public transport and shift mode, while improving the public realm in which people live and work.

Outputs

Establish and agree programme governance to manage TfL and other stakeholder input to a joint masterplan process and/or design for the interchange. Establishing a clear set of demand criteria and TfL requirements for the interchange area which set a basis for option development. Support to programmes led by third parties by providing an assurance function and guidance on best practice. The undertaking of appraisals of transport and land use issues to inform earliest engagement with developers, other modes, boroughs and other stakeholders.

Improving journey experience

A coordinated approach to design, delivery and management of interchanges. Managed development impacts and opportunities. Provides a catalyst for regeneration and social inclusion by improving transport links between modes and to local communities, transforming the areas around interchanges and enabling land use developments.

Improving transport connectivity

Makes interchanging between all modes safer, quicker, more convenient and more secure, which in turn helps improve the overall integration, flexibility and efficiency of the network.

Improving transport capacity

Ensuring best practice interchange design and operations. A coordinated multi-modal approach to interchange design and operations improves the capacity and connection between modes.

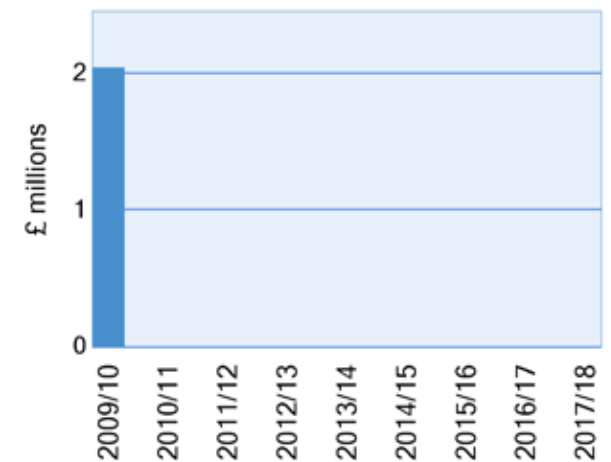
Cost and efficiency savings

Delivers best value for TfL and maximises third party funding. Minimises implementation costs, risks and impacts by ensuring a coordinated approach and facilitates the assembly of funding (section 106, public, etc).

Milestones

Jan	2009	Waterloo: report to Interchange Programme Board on 2010/12 car capacity study
Jun	2009	Abbeywood: draft options evaluation report complete and ready for consultation
Jul	2009	Victoria: single preferred option to Interchange Programme Board
Oct	2009	Liverpool Street: IPB update on options evaluation report

Spending to 2017/18



Mode:	Finance & Planning
Project location:	London-wide
Estimated cost £m:	10
Next TfL gateway	Not applicable

Purpose

Enhancement of TfL’s travel information services via investment in new technology. This will fulfil TfL’s Group Marketing strategy to 2012 as well as the customer travel information strategy. Investments will be made in multi-modal information services, mainly in the areas of creating timely, accurate and personalised information services delivered via the internet, mobile technology, and other emerging information platforms. Provision and integration of road congestion information to the public is also included. This is a new initiative that will aid congestion reduction.

Outputs

A world-leading Journey Planner service providing a first-class service on web and mobile channels. Real-time alerts and customer information services available on various platforms. Comprehensive multi-modal travel planning through web-based tool and mobile services.

Improving transport connectivity

Development of new cross channel architecture to active self service and customer reach delivering richness of travel information across all modes of transport.

Cost and efficiency savings

Strategic development of self service propositions/offers using mobile technology to deliver travel information and general customer service.

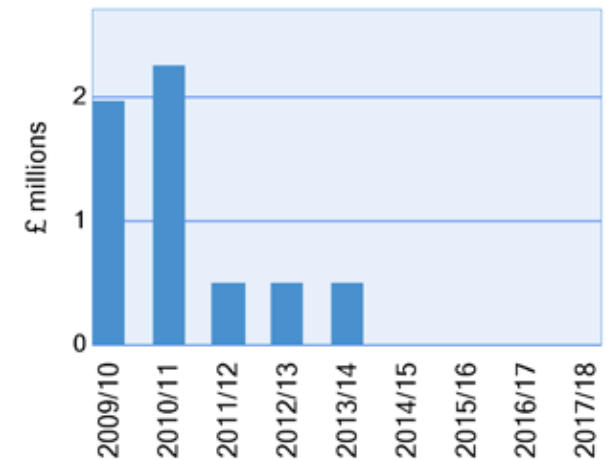
Promoting active travel choices

Convergence of public transport, road, cycling & walking travel information delivered through an integrated platform that transcends channels. Placing accurate and timely information into the hands of customers at the point of need before, during and after journeys.

Milestones

Sep	2009	Ongoing improvements and enhancements to drive up Journey Planner use, travel alert subscriptions and mobile until August 2009 interactions continue
Mar	2010	Improving geographic information system for 2012 Games
Mar	2010	Extension of Journey Planner regions
Mar	2011	Road Journey Planner

Spending to 2017/18



Mode:	Finance & Planning
Project location:	London wide
Estimated cost £m:	57
Next TfL gateway	E - Project close

Improving transport connectivity

Cards issued under the ITSO platform are compatible with TfL ticketing systems. These are largely those issued under the English National Concessionary Travel Scheme for disabled people and those aged over 60, as well as National Rail customers with ITSO cards.

Milestones

May	2009	Agree scope and funding with DfT
Sep	2009	System architecture sign off
Dec	2009	System requirements sign off
Jul	2010	Head office processing system operational
Oct	2010	3G Comms software development complete
May	2011	Hardware rollout complete (National Rail)
May	2011	Hardware rollout complete (TfL)
Nov	2011	ITSO go-live

Purpose

Transport for London (TfL) will accept cards issued under the ITSO (Integrated Transport Smartcard Organisation) platform, as requested by the Department for Transport (DfT). ITSO cards are currently issued to people over 60 outside London. This project will enable such cards to be accepted across TfL’s ticketing systems, funded by the DfT.

Outputs

Acceptance of cards issued using the ITSO platform on TfL’s ticketing systems.

Spending to 2017/18

