



Finance and Planning

£m	Page	Code	2005/06	2006/07	2007/08	2008/09	2009/10	Total 2005–2010
Finance and Planning			33.9	72.7	52.0	36.7	36.9	232.2
Interchange development	428	FP-PR01	6.3	9.7	7.4	7.6	7.9	38.9
Interchange development	429	FP-PF01	6.3	9.7	7.4	7.6	7.9	38.9
Finsbury Park CAP	430	FP-PJ01	2.0	3.4	0.0	0.0	0.0	5.4
Interchange development projects	431	FP-PJ03	2.7	6.3	7.4	7.6	7.9	31.9
New services/extensions/bridges	432	FP-PR02	19.6	30.5	26.6	26.8	28.4	131.9
Light transit	433	FP-PF02	4.4	9.1	11.8	12.9	18.3	56.5
Cross River Tram	434	FP-PJ06	2.5	5.3	6.8	5.1	4.6	24.3
Croydon Tramlink	435	FP-PJ07	0.6	2.5	2.3	2.8	2.2	10.3
Crystal Palace extension	436	FP-PJ08	0.6	0.7	1.9	3.1	5.3	11.6
East London Transit	437	FP-PJ09	0.8	0.6	0.8	1.9	6.3	10.3
Greenwich Waterfront Transit (GWT)	437	FP-PJ09	0.8	0.6	0.8	1.9	6.3	10.3
Other major schemes	438	FP-PF03	15.1	21.5	14.8	13.9	10.1	75.4
Thames Gateway Bridge (TGB)	439	FP-PJ10	7.2	5.4	5.7	8.9	10.1	37.4
West London Tram	440	FP-PJ11	7.5	8.5	7.6	5.0	0.0	28.5
Victoria Transport Interchange (VTI)	441	FP-PJ30	0.0	0.0	1.5	0.0	0.0	1.5

£m	Page	Code	2005/06	2006/07	2007/08	2008/09	2009/10	Total 2005–2010
Marketing technologies	442	FP-PR03	2.2	5.5	3.4	2.1	0.6	13.8
Customer information via new technologies	443	FP-PF04	1.4	1.4	1.4	1.5	0.0	5.7
Journey Planner investment programme	444	FP-PJ12	1.4	1.4	1.4	1.5	0.0	5.7
Real-time integration programme	445	FP-PF05	0.5	3.6	1.4	0.0	0.0	5.5
Real-time integration	446	FP-PJ13	0.5	3.6	1.4	0.0	0.0	5.5
Improvements to new media channels	447	FP-PF06	0.3	0.5	0.6	0.6	0.6	2.6
TfL website redesign	448	FP-PJ14	0.3	0.5	0.6	0.6	0.6	2.6
London's Transport Museum (LTM)	449	FP-PR04	4.2	12.6	2.8	0.0	0.0	19.6
Covent Garden Project (CGP)	450	FP-PJ15	3.8	12.6	2.8	0.0	0.0	19.2
Customer services integration	451	FP-PR05	1.2	14.4	11.8	0.2	0.0	27.5
Customer services integration	452	FP-PF08	1.2	14.4	11.8	0.2	0.0	27.5
Customer services integration	453	FP-PJ16	1.2	14.4	11.8	0.2	0.0	27.5
TfL ticketing development	454	FP-PR06	0.4	0.0	0.0	0.0	0.0	0.4
CID and SAM development	455	FP-PF10	0.4	0.0	0.0	0.0	0.0	0.4

Project locations:
London-wide

Manager: John McNulty

Portfolio: Interchange development

Title: Interchange Director

Projects: Various

Outputs

Upgraded/extended/new:

- Ticket halls and station entrances
- Waiting environments
- Pedestrian facilities
- Mobility-impaired persons lifts and ramps
- Finishes and paving
- Taxi, bus and cycle facilities
- Streetscapes
- Road traffic management
- CCTV coverage
- Lighting
- Signage
- Multi-modal customer information systems
- Measures to coordinate multi-modal interchange operations

Key milestones

Details shown at project level.

Justification

- Makes interchanging safer, quicker, more convenient and more secure, which in turn helps improve the overall integration, flexibility and efficiency of the network, and encourages its greater use
- Provides a catalyst for regeneration and social inclusion by improving transport links to local communities and transforming the areas around interchanges

Cost breakdown for 2007/08

Interchange development £9.7m

Narrative on cost changes

Cost changes reflect the increase in scope of the interchange programme. The costs presented are for the development work only and do not include any capital cost for the implementation of the projects.

Outcomes

Enhancements to interchange:

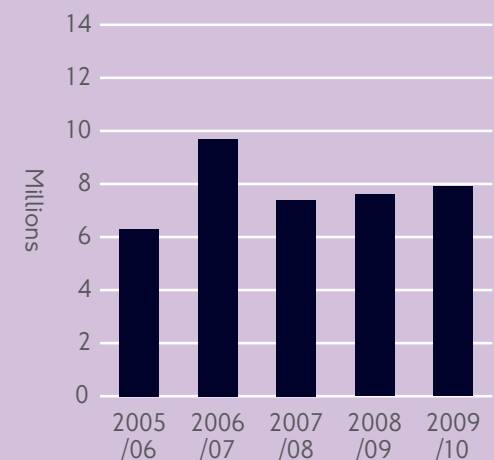
- Capacity
- Accessibility, including Disability Discrimination Act (DDA) compliance
- Wayfinding and distances
- Security
- Environment and ambience
- Passenger information and facilities
- Improved journey times

Environmental impacts

- Improvements through increased modal shift

E&I impacts

- DDA compliant mobility-impaired persons access improvements
- Enhanced security



Project locations:
London-wide

Manager: John McNulty

Programme: Interchange development

Title: Interchange Director

Projects: Various

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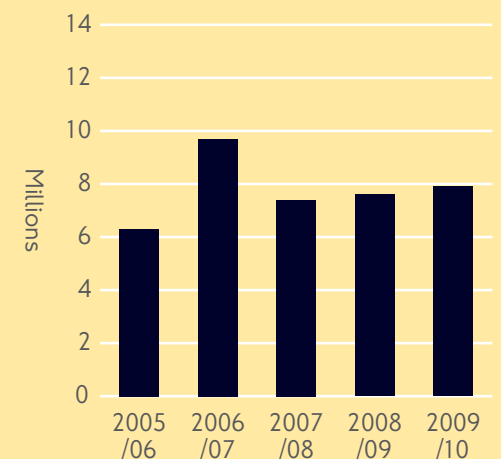
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Environmental impacts

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- Enhanced security



Project: Finsbury Park CAP

Primary category:
Enhancing Quality of Service

Project locations:
Finsbury Park – North London

Manager: Peter Harrison

Programme: Interchange development

Title: Project Manager

Portfolio: Interchange development

Outputs

This project will deliver a secure cycle park, better access to buses, improved passenger facilities, a landmark interchange gallery and a new integrated CCTV/public address system.

Justification

The reorganisation and renewal of the transport facilities that surround the Finsbury Park Underground, bus and main line railway stations. The project improves and integrates all of the transport modes, including walking routes to and from the station, resulting in journey time savings. The project also includes a series of ambience and environmental enhancements to the immediate surroundings. It will assist with the increased throughput due to rising demand over 10 years. The new cycle park will provide secure, staffed parking for 125 bicycles.

Outcomes

- Interchanging throughput increased by 20%
- 125 cycles parked daily by 2007
- Ticket fraud reduction of £140,000 each year
- Increased safety and personal security

Key milestones

Commence phase 4A implementation	January 2005
Complete phase 4A	June 2005
Operational handover of phase 4A	July 2005
Complete cycle station phase 5	March 2006
Operational handover of phase 5	April 2006
Complete phase 4B	December 2006
Operational handover of phase 4B	January 2007
Major Projects Business Unit close out of project	March 2007

Benefit cost ratio

Phase 4A and 4B	33:1
Phase 5	3.3:1

Net financial effect

Phase 4A and 4B	£91,000
Phase 5	£762,000

Estimated final cost

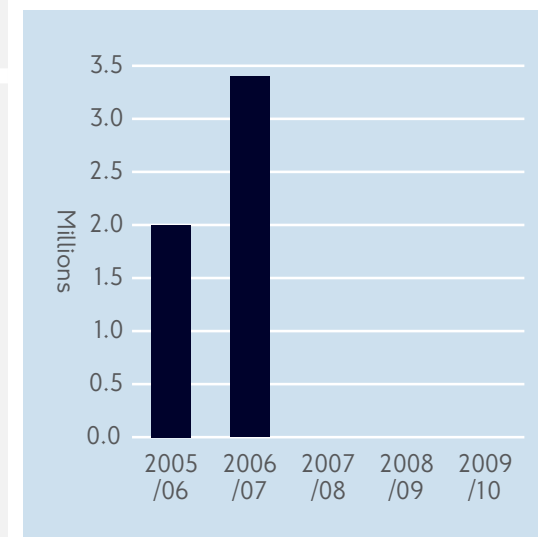
Estimated cost (2005/06–2009/10)	£5.4m
Estimated out-turn cost (includes third-party funding)	£9.21m

Environmental impacts

- Encouraging modal shift, with its resulting impact on air quality, noise and CO₂ emissions
- Improved facilities for cyclists will encourage modal shift towards this form of transport

E&I impacts

- Improved customer facilities addressing barriers associated with access and personal security



FP-PJ01

430

Project: Interchange development projects

Primary category:
Accommodating London's Growth

Project locations:
London-wide

Manager: John McNulty

Programme: Interchange development

Title: Programme Director, Interchange

Portfolio: Interchange development

Outputs

- Various interchange improvement projects, including priority projects, mainly delivered in phased stages
- Support to other schemes led externally or by other TfL modes

Justification

- Makes interchanging safer, quicker, more convenient and more secure, which in turn helps improve the overall integration, flexibility and efficiency of the network, and encourages its greater use
- Provides a catalyst for regeneration and social inclusion, by improving transport links to local communities and by transforming the areas around interchanges

Benefit cost ratio

N/A

Estimated final cost

Estimated total cost (2005/06–2009/10) £31.9m

Key milestones

Ealing Broadway – commence feasibility study	December 2005
West Hampstead – review of feasibility study for accessibility improvements	April 2006
Wembley Park additional enhancements complete	April 2006
Greenwich station forecourt – complete construction	May 2006
Ealing Broadway – complete feasibility study	May 2006
Greenwich station forecourt opening	June 2006
Highbury & Islington – complete pre-feasibility study	November 2006
Tottenham Hale – complete feasibility study	November 2007
King's Cross – completion of interchange	December 2007

Outcomes

The development of the programme is subject to initial evaluation and assessments at the inception stage. This is a dynamic process that is regularly updated.

Post evaluation and approval, the programme will undergo the following stages:

- Stage 1 – completed feasibility schemes approved for further development
- Stage 2 – detailed design, planning powers with approved business case and funding
- Stage 3 – implementation

Environmental impacts

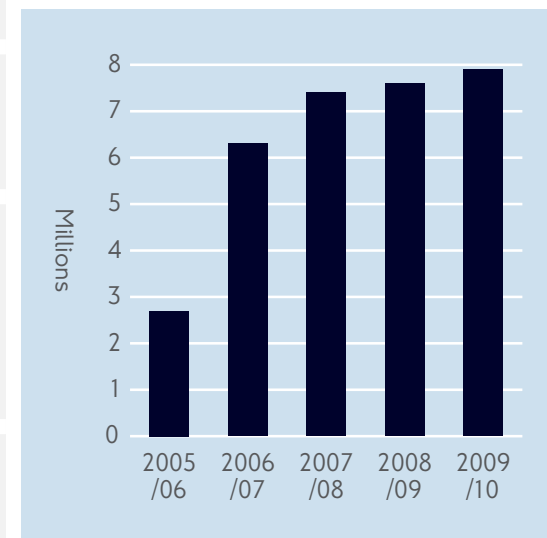
- Improvements through increased modal shift

E&I impacts

- Disability Discrimination Act compliant improvements to mobility-impaired persons access
- Enhanced security

Net financial effect

N/A



FP-PJ03

431

Project locations:
East, West and Central London

Manager: Michael C. Clarke

Portfolio: LT and other major schemes

Title: Head of Major Projects

Projects: Various

Outputs

- Thames Gateway Bridge (TGB): Connectivity/integration between north and south of Thames and support of Thames Gateway regeneration
- East London Transit (ELT): A 4km and 5.4km (ELT 1B and 2) segregated busway
- Greenwich Waterfront Transit (GWT): 16km busway scheme between Greenwich, Woolwich, Thamesmead and Abbey Wood, with a high level of segregation from general traffic
- West London Tram (WLT): Increase in public transport capacity and regeneration through corridor

Key milestones

Details shown at project level.

Justification

Details shown at project level.

Cost breakdown for 2007/08

WLT	£7.6m
TGB	£5.7m
Tramways – Cross River Tram (CRT) and Croydon Tramlink Extension (CTLE)	£9.1m
Bus transits – ELT and GWT	£2.7m
Victoria Transport Interchange (VTI)	£1.5m

Narrative on cost changes

Detailed cost breakdown and phasing are shown at portfolio and project levels.

Outcomes

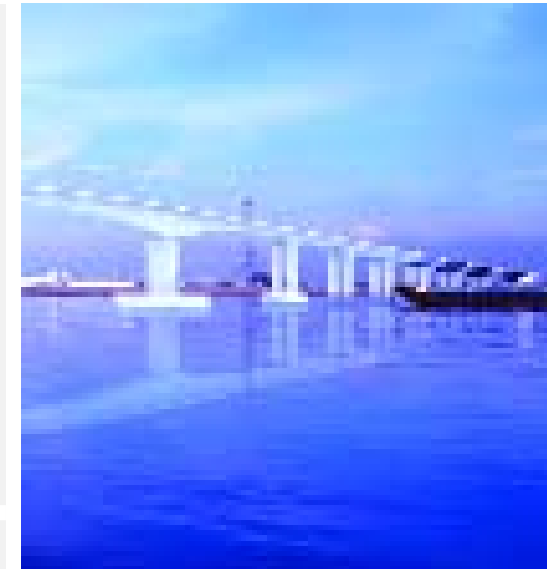
- TGB: Start of construction of new link between Beckton and Thamesmead to stimulate Thames Gateway regeneration
- ELT and GWT feasibility studies completed and handover to Surface Transport for detailed design and implementation
- WLT, CTLE and CRT development to powers
- VTI: Completion of feasibility study

Environmental impacts

- Improvement of local built environment

E&I impacts

- Stimulate regeneration of Thames Gateway area, assisting in removing social exclusion by providing improved access to public transport, employment opportunity, education, health care and other facilities
- Details shown at project level



Portfolio: Light transit

Primary category:
Meeting Demand Growth

Project locations: Croydon, Bromley, Greenwich, Bexley, Barking and Dagenham, Redbridge, Southwark, Lambeth, Westminster and Camden

Manager: Luke Albanese, Tony Antoniou

Programme: New services/extensions/bridges

Title: Proj. Dir. Tram Dev, Proj. Dir. BTS

Projects: CRT, ELT, GWT and CTLE

Outputs

Provision of new assets:

- Development of a tram scheme through central London
- Feasibility of Croydon Tramlink Extension (CTLE) from Crystal Palace to Croydon
- East London Transit (ELT) phases 1B and 2: A 4km and 5.4km segregated busway
- Greenwich Waterfront Transit (GWT): A 16km bus transit scheme developed and implemented in phases

Key milestones

Please refer to subsequent projects for key milestones.

Justification

Details shown at project level.

Cost breakdown for 2007/08

CTLE	£2.3m
CRT	£6.8m
ELT	£1.9m
GWT	£0.8m

Narrative on cost changes

Cost changes include project development and capital expenditure over the portfolio life of the busways, but development costs only for CTLE Crystal Palace extension.

The costs for CRT reflect the rephased programme.

Outcomes

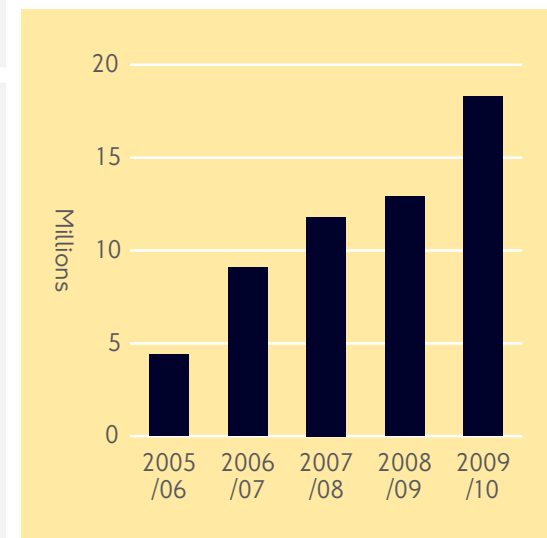
- CTLE: Crystal Palace to Croydon Transport and Works Order (TWO) application
- ELT: Complete feasibility of phases 1B and 2
- GWT: Complete route options and business case on three phases
- CRT: TWO application

Environmental impacts

- Reduction in some road traffic – improvements in noise and vibration and air quality
- Urban design enhancements

E&I impacts

- Fully accessible transit systems – Disability Discrimination Act compliance
- ELT/GWT servicing significant equality target groups in Thames Gateway with enhanced accessibility
- 50–69 areas served are either deprived or very deprived
- Corridor shows higher than GLA average unemployment



Project: Cross River Tram

Primary category:
Meeting Demand Growth

Project locations:
Southwark, Lambeth,
Westminster and Camden

Manager: Luke Albanese

Programme: New services/extensions/bridges

Title: Project Director – CRT

Portfolio: Light transit

Outputs

This project is completing feasibility work and preparing for and submitting a Transport and Works Order (TWO) application to obtain powers for this tram scheme across central London. Scheme services Camden, King's Cross, Euston, Waterloo, Elephant & Castle, Peckham and Brixton.

Justification

Increase capacity between Waterloo and Euston and hence relieve congestion on Northern and Victoria lines from Euston and Waterloo, improve interchange with Underground, National Rail and buses and service very inaccessible communities that suffer from significant deprivation.

Outcomes

- 66 million passengers per annum on CRT (net +8 million extra public transport users)
- Extra £1.14bn transport user and non-user benefits (at present value) over 30 years
- Demand of more than 6,000 people per hour in both directions in the morning peak between Euston and Waterloo
- 7% reduction in crowded hours on Underground Northern line Charing Cross branch during morning peak, 4% on Victoria line
- Accessibility of the Peckham regeneration area increases by 20%
- 72,000 people in deprived communities with increased access to employment
- 25%–60% journey time savings from Peckham regeneration area

Key milestones

Delivery of Cross River Tram (CRT) traffic feasibility	September 2004
Commence technical work on options for safeguarding	October 2004
Complete selection of options	May 2006
Complete public consultation on options	January 2007
TfL approve preferred route option for safeguarding	September 2007
Complete formal Transport and Works Act (TWA) consultation	November 2008
Submission of TWO application	August 2009
Commence public inquiry	February 2010
End of public inquiry	August 2010
Publication of inspectors report	August 2011
TWA award	January 2012

Service E&I target communities with high quality, reliable surface public transport system. Benefit cost ratio includes 20% contingency and 33% optimism bias (OB).

Environmental impacts

- Local improvements in air quality due to modal shift
- Local improvements in noise due to slight traffic reductions

E&I impacts

- Compliance with Disability Discrimination Act
- 50 of 69 areas served either deprived or very deprived
- Corridor shows higher than GLA average unemployment
- Substantial interface and accessibility improvements for E&I target communities (41% non-white communities compared to 29% GLA average)

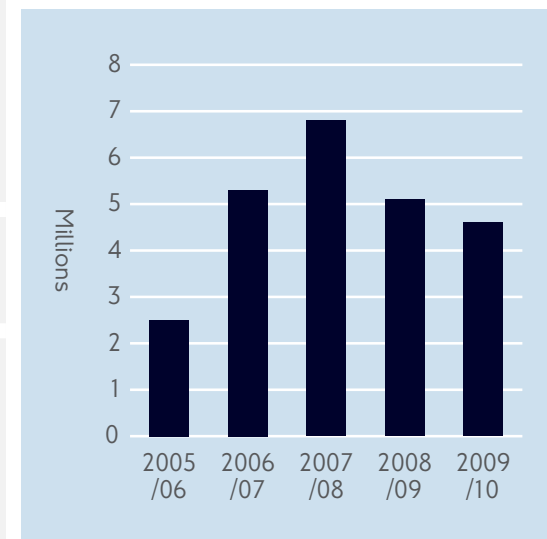
Benefit cost ratio

2.1:1

Estimated final cost

Estimated cost (2005/06–2009/10)	£24.3m
Estimated out-turn cost (at 2004 prices, including OB)	£573m

Net financial effect **£588m**



FP-PJ06

434

Project: Croydon Tramlink Crystal Palace extension

Primary category:
Meeting Demand Growth

Project locations:
Croydon and Bromley

Manager: Luke Albanese

Programme: New services/extensions/bridges

Title: Project Director Tramway Dev.

Portfolio: Light transit

Outputs

Assessment of business case, option development and technical feasibility of Croydon Tramlink Extension from Crystal Palace to Croydon. Earliest forecast date for implementation of scheme is January 2013, subject to third-party dependencies. Costs for development to Transport and Works Order (TWO) award are within the business plan.

Justification

- Improve frequencies where National Rail routes have been absorbed, public transport connectivity and accessibility and use of potentially renewable energy, and reduce private vehicle congestion, pollution and noise
- Support the London Development Agency's proposed redevelopment of Crystal Palace Park
- Improve connectivity to Upper Norwood shopping area and interchange with National Rail and buses, and support improvements in existing Tramlink services and further expansion of network

Key milestones

Delivery of Tramlink feasibility and preliminary business case reports for TfL review	March 2006
Commence options development phase	May 2006
Public consultation on route options	October 2006
Tender appointment for single preferred option development	June 2007
TfL Board approval for Transport and Works Act (TWA) submission	January 2009
Submission of TWA application	March 2009
TWO awarded	July 2010
Construction contract let (earliest subject to TWA)	May 2011
Construction commences	August 2011
Construction completion (earliest)	December 2012
Operations commence	January 2013

Benefit cost ratio
1.9:1

Outcomes

- Extra three to four million Tramlink passengers per annum
- Property and regeneration benefits of more than £100m
- Approximately 11,800 more households (4,800 no-car) within 800 metres of the Tramlink system

Environmental impacts

- Local improvements in air quality due to modal shift
- Local small improvements in noise due to slight traffic reductions

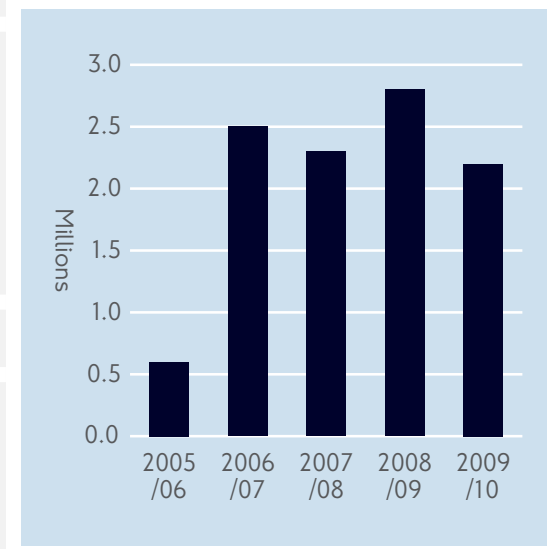
E&I impacts

- Compliance with Disability Discrimination Act
- Some positive effect on Penge area, which has moderately high index of multiple deprivation

Net financial effect **-£80m**

Estimated final cost

Estimated cost (2005/06–2009/10)	£10.3m
Total estimated final cost	£90m



Project: East London Transit

Primary category:
Meeting Demand Growth

Project locations: 1B: Barking–Barking Reach; 2: Barking–Thames Gateway Bridge; 3: Dagenham Dock Ilford–Rainham

Manager: Tony Antoniou

Programme: New services/extensions/bridges

Title: Project Director – Bus Transit

Portfolio: Light transit

Outputs

East London Transit will provide a faster, more reliable service north of the River Thames, connecting Ilford and Barking to key regeneration areas such as Barking Riverside, Dagenham Dock and Gallions Reach. Future phases are being planned to extend to Rainham and Barking-side.

Phase 1B – 4km segregated busway, a split form phase 1A route on River Road that will pass through a proposed residential development site at Barking Riverside and terminate at Dagenham Dock station.

Phase 2 – 5.4km segregated busway that will run from Barking station to the Thames Gateway Bridge (TGB) via Fresh Wharf and Gallions Reach Shopping Park and will provide interchange at Gallions Reach DLR station.

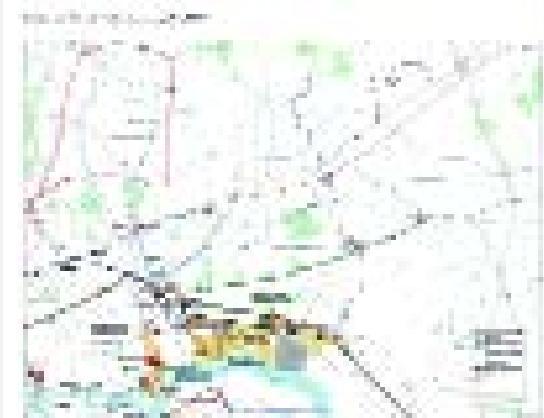
Phase 3 – 4km intensified priority between Dagenham Dock and Rainham town centre to serve a development site north of Dagenham station.

Justification

Faster and more attractive public transport links between sub-region town centres and neighbouring zone within Thames Gateway regeneration area. Phase 1B links Barking town centre to 10,800-home development site at Barking Riverside. Phase 2 will link Barking town centre to TGB using dedicated public transport transit lanes on the bridge to the south side of the River Thames. Phase 3 is planned to extend the network from Dagenham Dock station to Rainham, penetrating the proposed development site to the north of Dagenham Dock (2,000 new homes).

Key milestones

Phase 1B – feasibility and business case work completed	June 2007
Phase 1B – handover to Surface Transport	September 2007
Phase 2 – feasibility and business case work completed	November 2007
Phase 2 – handover to Surface Transport	March 2008
Phase 3 – feasibility and business case study completion	September 2009
Phase 3 – handover to Surface Transport	March 2012
Phase 1B – completion date	December 2015



Outcomes

Phase 1B

- Annual patronage (2016) of 4.4 million
- Social benefit over appraisal period of £60.7m

Phase 2

- Annual patronage (2016) of 11.5 million
- Journey time (Barking to TGB) of 12 minutes

Environmental impacts

- The resulting modal shift from private car usage will have an indirect impact on reducing air emissions and noise
- Improvements to the built environment and urban realm
- Transit vehicles will use latest low-emission engine technology

Benefit cost ratio

Phase 2	3.2:1
Phase 1B	3.3:1

Estimated final cost

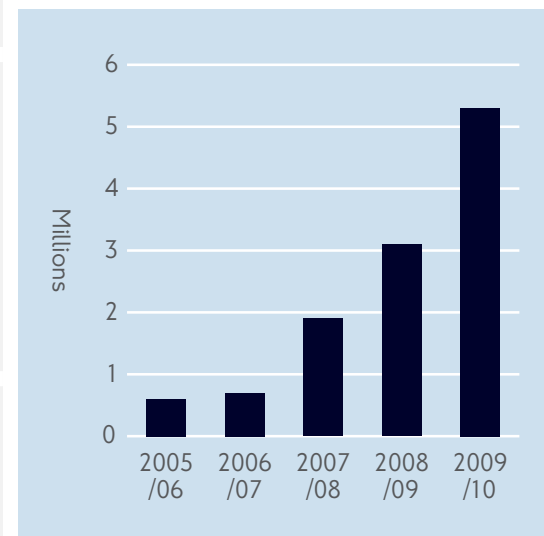
Estimated cost (2005/06–2009/10) £11.6m

E&I impacts

- Improved social inclusion through the development of the bus network, which is disproportionately used by disadvantaged groups

Net financial effect

Phase 2	£17.46m
Phase 1B	£18.4m



FP-PJ08

436

Project: Greenwich Waterfront Transit (GWT)

Primary category:
Meeting Demand Growth

Project locations: 2A: Charlton; 2B: Charlton and Woolwich; 3: Greenwich

Manager: Tony Antoniou

Programme: New services/extensions/bridges

Title: Project Director – Bus Transit

Portfolio: Light transit

Outputs

GWT is a 16km bus transit scheme between Greenwich, North Greenwich, Woolwich, Thamesmead and Abbeywood, with a very high level of segregation from general traffic.

- Phase 2A: The upgrade of phase 1 infrastructure between Anchor and Hope Lane/Woolwich Road junction and the existing Millennium Transitway
- Phase 2B: An upgrade of phase 1 infrastructure between Woolwich Ferry roundabout and Anchor and Hope Lane
- Phase 3: Extension of the route from North Greenwich to Greenwich town centre

Justification

GWT will reduce bus journey times and increase capacity of public transport in an area of rapid regeneration and development. The introduction of GWT is expected to attract passengers who would otherwise travel by private car and will improve accessibility to jobs and leisure facilities.

The scope of work is to undertake feasibility studies and business case analysis for the respective phases, prior to handover to Surface Transport for detailed design.

Outcomes

- Phases 2A and 2B will reduce journey times for GWT services and catalyse regeneration in North Charlton industrial and retail areas
- Phase 3 will improve public transport capacity and reduce journey times

Environmental impacts

- The resulting modal shift from private car use will have an indirect impact on reducing air emissions and noise
- Improvements to the built environment
- Transit vehicles will use the latest low-emission engine technology

E&I impacts

- Improvements in accessibility for socially excluded areas (Thamesmead, Woolwich town centre)
- Disability Discrimination Act compliance – level boarding, increased security etc.

Key milestones

Phase 1 – handover to Surface Transport	June 2006
Phase 2A – feasibility and business case study completed	March 2007
Phase 2A – handover to Surface Transport	June 2007
Phase 3 – feasibility and business case study completed	April 2008
Phase 2A – operations begin	January 2012

Benefit cost ratio

Phase 2A 2.67:1

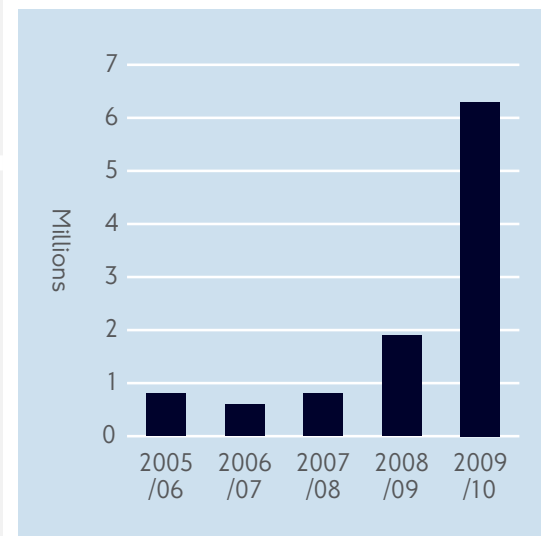
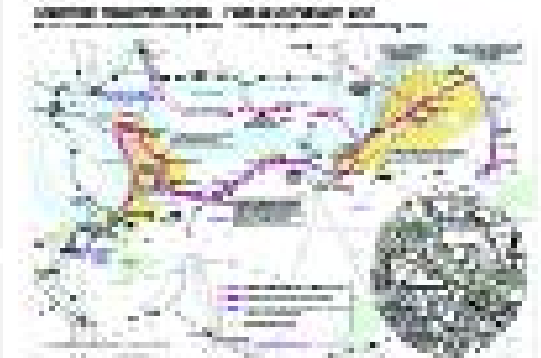
Estimated final cost

Estimated cost (2005/06–2009/10) £10.3m

Estimated out-turn cost (phase 2A) £22m

Net financial effect

N/A



Portfolio: Other major schemes

Primary category:
Meeting Demand Growth

Project locations:
Newham, Greenwich and
West London

Manager: Michael C. Clarke

Programme: New services/extensions/bridges

Title: Head of Major Projects

Projects: Thames Gateway Bridge and West London Tram

Key milestones

Thames Gateway Bridge (TGB)

Planning application submitted	July 2004
Determination of application by local authorities	December 2004
Public inquiry – commence first stage	June 2005
Public inquiry completed	May 2006
Decision by Secretary of State	March 2007
Issue invitation to tender	May 2007
Confirm preferred bidder	End 2008
Financial close and contract award	June 2009
TGB opens	June 2013

West London Tram (WLT)

TfL Board approves deposit of Transport and Works Order (TWO) application	April 2007
Deposit TWO application	September 2007
TWO public inquiry commences	September 2008
Decision by Secretary of State	December 2010
Construction commences	April 2011
First tram operational	April 2015

Outputs

Investment in new capital assets and services.

TGB: To address the need for improved transport infrastructure in areas where population is projected to increase.

WLT: To cater for projected increases in demand for services on the existing network.

Victoria Transport Interchange (VTI): Feasibility study to provide a quantified assessment of the proposed options.

Justification

Details shown at project level.

Cost breakdown for 2007/08

TGB	£5.7m
WLT	£7.6m
VTI	£1.5m

Environmental impacts

- Slight increase in traffic noise, vibration and air emissions

Outcomes

- TGB: Reduction of travel times and increase in accessibility
- WLT: Increase in annual patronage, reduction of private vehicle use, reduction in CO₂/SO₂ emissions and net noise reduction

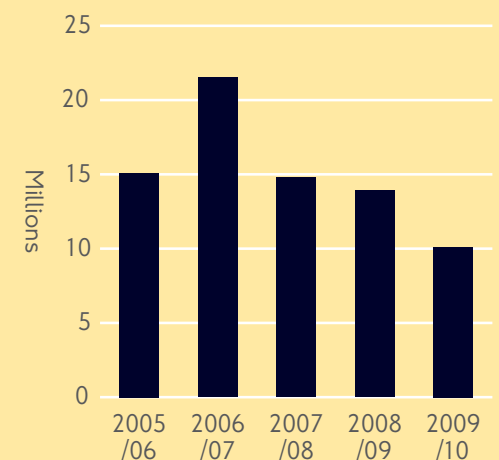
Narrative on cost changes

WLT: Development cost changes reflect the modelling work being undertaken to meet the requirements of the public inquiry

TGB: Cost profile changes over the business planning period reflect the rephrasing of the cash flow in accordance with the requirements of the programme.

E&I impacts

- Improved access to public transport and town centres and improved ambience and signage
- Full Disability Discrimination Act compliance



Project: Thames Gateway Bridge (TGB)

Primary category:
Accommodating London's Growth

Project locations:
Newham, Greenwich, Barking and Dagenham, Redbridge and Bexley

Manager: Martin Stuckey

Programme: New services/extensions/bridges

Title: Project Director – TGB

Portfolio: Other major schemes

Outputs

This activity is part of the Mayor of London's Transport Strategy for a new fixed link between Beckton in the borough of Newham, and Thamesmead in the borough of Greenwich, to stimulate the regeneration of the Thames Gateway area.

Justification

- Major improvement of connectivity/integration between north and south of Thames
- Support Thames Gateway regeneration and development of London as a whole
- Improvement to accessibility and reduction of social exclusion
- Generally supported by the Mayor's Transport Strategy and London Plan

Outcomes

- Travel times reduce by around 30 minutes for local cross-river journeys (highway or public transport)
- Increase in accessibility to a wider range of amenities, jobs and other opportunities

Key milestones

Planning application submitted	July 2004
Determination of application by local authorities	December 2004
Public inquiry – commence first stage	June 2005
Public inquiry completed	May 2006
Decision by Secretary of State	March 2007
Issue invitation to tender	May 2007
Confirm preferred bidder	End 2008
Financial close and contract award	June 2009
Thames Gateway Bridge opens	June 2013

Benefit cost ratio

4.2:1 (for a 30-year appraisal period)
5.9:1 (for a 60-year appraisal period)

Net financial effect **-£152m**

Estimated final cost

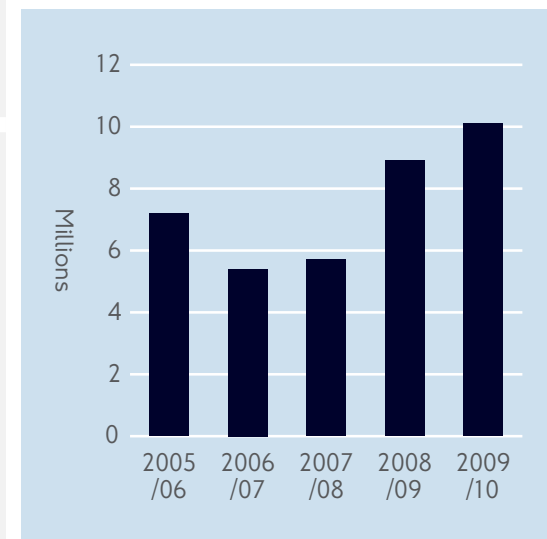
Estimated development cost £37.4m
(2005/06–2009/10)
Estimated out-turn cost £455m

Environmental impacts

- Positive impact on the built environment
- The residual level of noise would not be dissimilar to noise levels in other comparable parts of London
- Small net loss of habitat in the TGB corridor would result in a slight adverse impact on biodiversity

E&I impacts

- The bridge will assist in reducing social exclusion by improving accessibility to and within the Thames Gateway area and will impact substantially on the regeneration of east London by providing access to employment opportunity, education, health care and other facilities



Project: West London Tram

Primary category:
Meeting Demand Growth

Project locations:
West London

Manager: Christopher Dean

Programme: New services/extensions/bridges

Title: Project Director – WLT

Portfolio: Other major schemes

Outputs

The project would deliver a 20km tram facility linking Shepherd's Bush to Uxbridge.

The tram will make approximately 41 stops, with trams travelling every three minutes at peak times.

The service will carry approximately 45 million passengers per annum.

The tram would replace the three primary bus routes (207, 427 and 607) that currently carry more than 23 million passengers per year.

Key milestones

TfL Board approves deposit of Transport and Works Order (TWO) application	April 2007
Deposit TWO application	September 2007
TWO public inquiry commences	September 2008
Complete public inquiry	September 2009
Decision by Secretary of State	December 2010
Construction commences	April 2011
First tram operational	April 2015

Net financial effect
N/A

Justification

The scheme would be expected to:

- Improve the quality and reliability of public transport services to encourage modal shift from private to public transport
- Provide additional capacity to cater for anticipated growth in demand for public transport
- Improve levels of accessibility for all users, including disabled and mobility-impaired people
- Improve accessibility to areas of deprivation and planned regeneration
- Contribute to an overall environmental improvement along the route
- Interchange facilities with rail, underground and bus
- Mitigate against traffic congestion in town centres

Benefit cost ratio

1.4:1

Estimated final cost

Estimated cost (2005/06–2009/10)	£28.5m
Estimated out-turn cost (at Q4 2002 prices; includes risk premium but excludes financing)	£648m

Outcomes

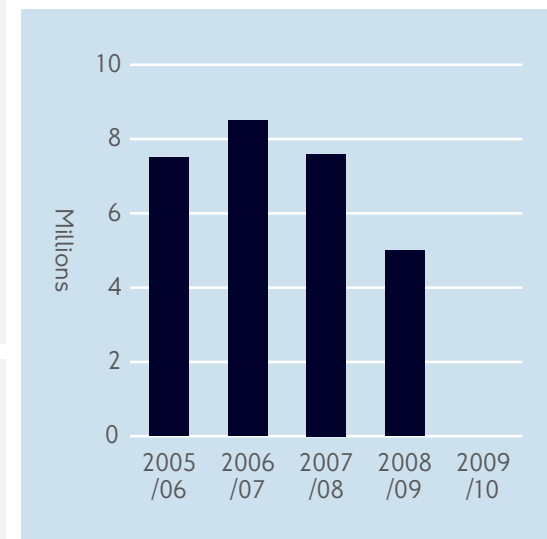
- High quality, reliable public transport
- Annual patronage in the order of 45 million by 2016
- Modal shift from private vehicle use in the order of 12%–25%
- An estimated reduction of about 13,000 tonnes of CO₂ and five tonnes of SO₂ per annum
- Net noise reduction benefit to 3,200 properties

Environmental impacts

- The Uxbridge Road corridor would benefit from improvements in air quality, and reductions in noise and CO₂ emissions
- Improved access to town centres
- Stimuli for regeneration
- Possibility of townscape enhancement
- Higher proportion of sustainable transport provision on the Uxbridge Road corridor
- Reduction of town centre traffic congestion

E&I impacts

- Improved accessibility to public transport
- Improved access to town centres
- Disability Discrimination Act compliance



FP-PJ11

440

Project: Victoria Transport Interchange

Primary category:
Accommodating London's Growth

Project locations:
Victoria – south-west London

Manager: John McNulty

Programme: New services/extensions/bridges

Title: Interchange Programme Director

Portfolio: Other major schemes

Outputs

Victoria is the busiest multi-modal interchange in London and a principal National Rail gateway, handling 75 million passengers a year. Forecast demand at Victoria is an approximate 16% increase in peak period numbers from 2001 to 2016. 59% of these passengers will be interchanging between the main transport modes (Tube, bus and National Rail) with the remainder transferring in/out of the interchange zone as pedestrians. The feasibility study proposed will evaluate the benefits and negatives and provide a quantified assessment of the proposed options under consideration.

Justification

Benefits that could emerge from this scheme include major public realm improvements and mixed use development. By using funding from the development and contributing its own land holdings, TfL could upgrade the District and Circle line station and generate pedestrian benefits.

Outcomes

- The feasibility study will include a design for a single preferred option for the District and Circle line station
- A completed network assurance process
- Reliable cost estimates for TfL's elements in the programme
- A pan-Victoria Transport Interchange business case
- A public realm design that TfL can stand behind and a firm understanding of the Heads of Terms for Stakeholder agreement

Benefit cost ratio

N/A

Cost breakdown for 2007/08

Feasibility and design £1.51m

Estimated final cost

Estimated cost
(2006/07–2007/08) £4.85m

Net financial effect

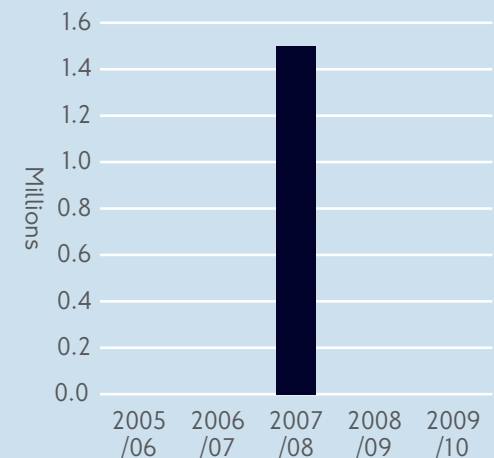
N/A

Environmental impacts

- Improvements through increased modal shift

E&I impacts

- Disability Discrimination Act compliant improvements to access for mobility-impaired people
- Enhanced security for excluded passengers



Project locations:
London-wide

Manager: Nigel Marson

Portfolio: Various

Title: Director of Group Marketing

Projects: Various

Outputs

- Integrated information flow across the system for faster and more consistent delivery
- Improved customer-facing internet
- Creation of a comprehensive journey planning service available on web, digital TV and mobile channels

Justification

Research and investigation in 2004/05 identified the need for a multi-modal view of customer information across TfL, and the need to consolidate real-time information to manage the wide range of interfaces for collection and distribution of outputs, as well as feeding existing and new applications such as Journey Planner and Customer Services Integration Programme (CSIP).

Outcomes

- Integration of real-time information across modes for improved capture of information and delivery to customers and staff
- Improvements to website and Journey Planner for improved journey planning and delivery of information

Key milestones

Detailed technical design agreed by board	October 2006
Build and migration of core real-time integration programme (RTIP) solution	December 2007
Intranet enhancements for the business and extranet provision for partners	January 2008
Internet improvements	January 2009
Intranet improvements	January 2010

Cost breakdown for 2007/08

Journey Planner Investment Programme (JPIP)	£ 1.4m
Real-time integration programme (RTIP)	£ 1.45m
Intranet/internet redesign	£500,000

Narrative on cost changes

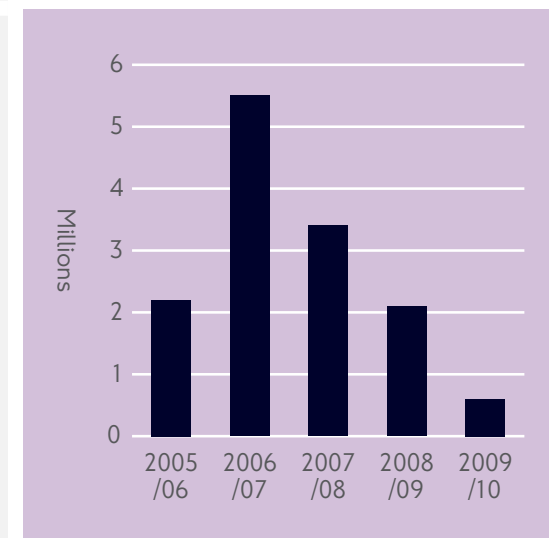
This is an evolving area that needs to reflect changing customer expectations and business needs. The costs outlined in this submission will reflect business efficiencies in specifying, developing and procuring this work.

Environmental impacts

- Reduction in paper and posters
- Better journey choices resulting in more efficient use of system

E&I impacts

- Targeting and delivering information to specific communities



Portfolio: Customer information via new technologies

Primary category:
Enhancing Quality of Service

Project locations:
London-wide

Manager: Ian Henderson

Programme: Marketing technologies

Title: Head of Group Marketing Ops.

Projects: Journey planner and new technology

Outputs

This project will lead to an increase in TfL information technology assets. This will be through the development of software and systems that support delivery of the Journey Planner and more general travel information.

Justification

This is for the enhancement of TfL's travel information services via investment in new technology. This will meet TfL's Group Marketing strategy 2006–2009 and the customer travel information strategy. Investment 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, telephone and other emerging information platforms. Provision and integration of road congestion information to the public is also included. This is a new initiative for TfL that will aid congestion reduction.

Outcomes

- Services that will enable the transformation of TfL customer information into technology-delivered services
- Savings in journey time for customers as a result of improved real-time and route planning information

Key milestones

Manipulation of live Journey Planner data to facilitate information provision for major events June 2005

Additional 14 languages on Journey Planner October 2006

Journey Planner unique users (web) 1.5 million March 2007

Ongoing improvements and enhancements to drive up usage of Journey Planner, travel alert subscriptions and mobile interactions continue until March 2009.

Narrative on cost changes

This is an evolving work area that is now presenting significant business opportunities for TfL to provide better information and make savings in business expenditure.

Environmental impacts

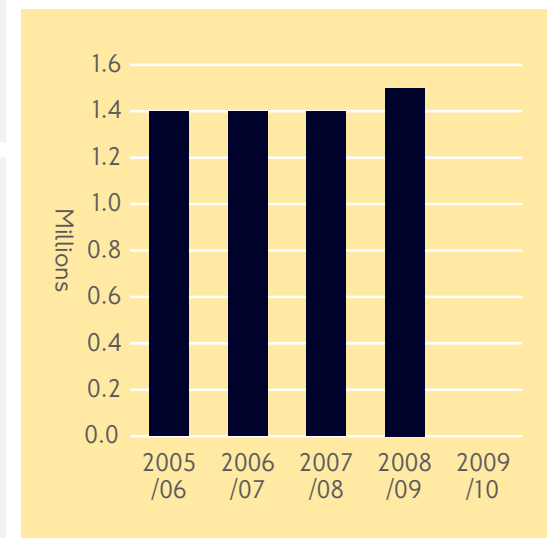
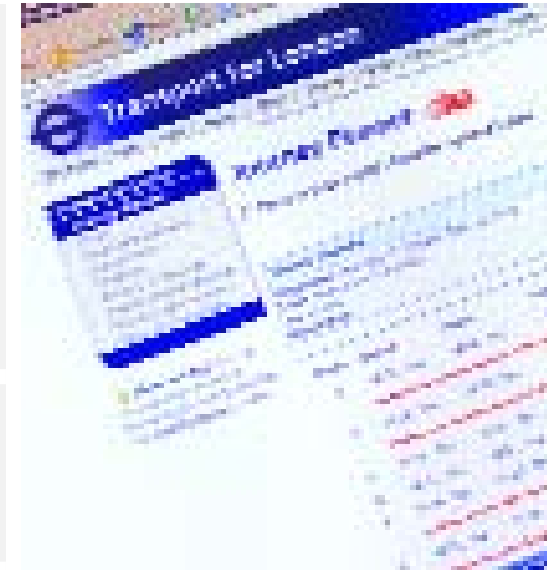
- Reduced amount of printed material, supporting litter reduction and protection of forest cover

E&I impacts

- Benefits identified on project template

Cost breakdown for 2007/08

Journey Planner Investment Programme (JPIP) development projects, including personalisation £1.4m



Project: Journey Planner investment programme

Primary category:
Enhancing Quality of Service

Project locations:
London-wide

Manager: Ian Henderson

Programme: Journey Planner investment programme

Title: Head of Group Marketing Ops.

Portfolio: Journey Planner

Outputs

- A world-leading journey planner service providing comprehensive and competitive service on web and mobile channels
- Leading alerts and other customer information services on various platforms

Justification

This is for the enhancement of TfL's travel information services via investment in new technology. This will meet TfL's Group Marketing strategy 2006–2009 and 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, telephone and other emerging information platforms. Provision and integration of road congestion information to the public is also included. This is a new initiative for TfL that will aid congestion reduction.

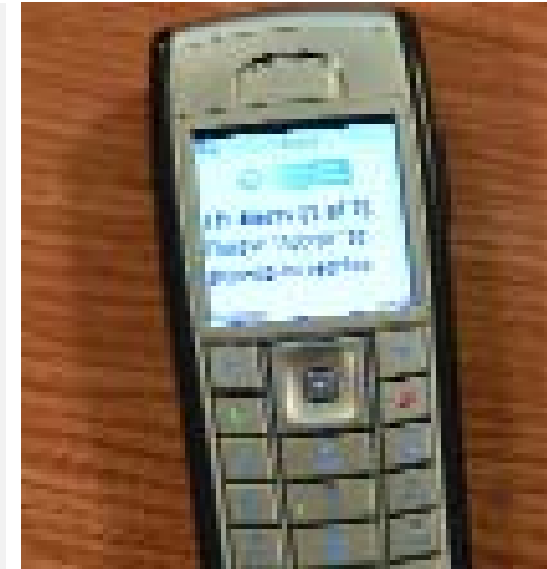
Estimated final cost

Estimated final cost (2005/06–2009/10) £5.7m

Project Element

Journey Planner development	£2.5m
Travel Alerts development and support	£2.4m
Development of mobile phone partnerships	£0.6m
Other expenditure	£0.2m

TfL is in the process of implementing plans to generate revenue from premium travel information services. Income should start from 2005/06.



Key milestones

Manipulation of live Journey Planner data to facilitate information provision for major events June 2005

Additional 14 languages on Journey Planner October 2006

Roll out Journey Planner and Travel Alerts personalisation March 2007

Ongoing improvements and enhancements to drive up usage of Journey Planner, travel alert subscriptions and mobile interactions continue until March 2009.

Outcomes

- Services that will enable the transformation of TfL customer information into technology delivered services
- Savings in journey time for customers as a result of improved real-time and route planning information

E&I impacts

- This work will broaden our technology customer travel information initiatives to include diverse communities
- It will also provide more in-depth service provision on these channels in order to offer services more likely to be used by socially excluded groups

Net financial effect

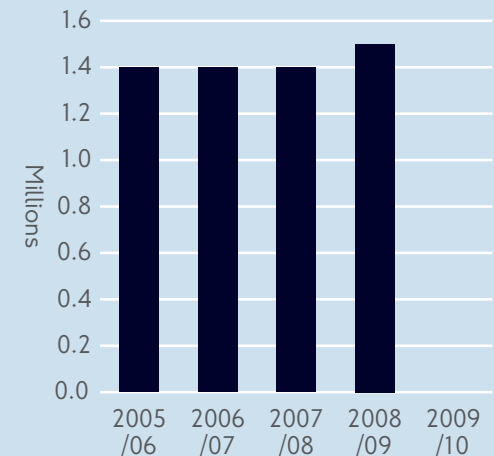
£2.09m over the five-year period

Environmental impacts

- This work will reduce the amount of printed material produced by TfL, supporting litter reduction and protection of forest cover

Benefit cost ratio

Financially positive



Portfolio: Real-time integration programme

Primary category:
Enhancing Quality of Service

Project locations:
London-wide

Manager: Ian Henderson

Programme: Marketing technologies

Title: Head of Group Marketing Ops.

Projects: Real-time integration

Outputs

This programme has a direct impact on Journey Planner and the distribution of information in the modes. Journey Planner can be focused on the delivery of planning information and fixed incidents. The real-time system will provide the means for each mode to display other modal information coherently for the customer. Sharing distribution channels will be possible.

Justification

Research and investigation in 2004/05 identified the need for a multi-modal view of customer information across TfL, and the need to consolidate real-time information to manage the wide range of interfaces for collection and distribution of outputs, as well as feeding the existing and new applications such as Journey Planner and Customer Services Integration Programme (CSIP). The project will create a system to collect all real-time information from all modes, store it and make it available to any of the customer-facing systems such as Journey Planner or CSIP, as well as the other distribution channels to broadcast, mobile devices or vehicle users.

Key milestones

Set up programme office	February 2006
Real-time integration programme (RTIP) design document	May 2006
Ratification of programme scope	June 2006
Mobile demonstrators started	August 2006
Detailed technical design agreed by Board	October 2006
Production of URS V1.0	November 2006
Build and migration of core RTIP solution	December 2007

Cost breakdown for 2007/08

TfL internal programme costs	£450,000
Continued costs for build and migration of RTIP solution	£1m

Narrative on cost changes

This is a new set of capabilities to provide consistent data across all of TfL. The costs cover the software and process development, and the people to implement the changes across the organisation. They do not include modal spend.

Outcomes

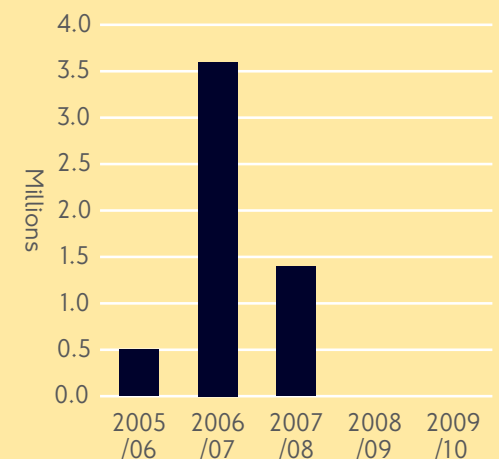
- Integrated travel process and information flow across all modes
- Inclusive sets of accurate data for use in real-time information services
- Faster, consistent delivery of information to customers and staff
- Management of complex data sources and distribution
- Standards implementation to expedite distribution of information to third parties for commercial benefit

Environmental impacts

- Reduced paper and posters, better journey choices, better use of roads and vehicles, reduced CO₂ and safety impacts
- Enhanced confidence in public transport

E&I impacts

- Target relevant information to communities
- Enable distribution to the technologies appropriate for different groups



FP-PF05

445

Project: Real-time integration

Primary category:
Enhancing Quality of Service

Project locations:
London-wide

Manager: Ian Henderson

Programme: Marketing technologies

Title: Head of Group Marketing Ops.

Portfolio: Real-time integration

Outputs

- Comprehensive, world-class, real-time information multi-modally for travellers in London
- Integration and choice of presentation of instant picture, including public transport and road information

Justification

The integration of real-time information across TfL is a critical part of meeting the customer service strategy and TfL vision. Investment in a model for collecting, storing and distributing real-time information targeted at customer need is a mixture of modal and central work. This covers the central work, which has not received investment to date. Standards will enable the distribution of information as a regular and commercial benefit. Key inclusions are road conditions, new rail commitments and the ability to react quickly to incidents in a consistent and predictable manner.

Outcomes

- Integrated process and information flow across all modes
- Inclusive sets of data for use in real-time information services
- Faster, consistent delivery of information
- Management of complex data sources and distribution
- Standards implementation to expedite distribution of information to third parties for commercial benefit

Key milestones

Set up programme office	February 2006
Real-time integration programme (RTIP) design document	May 2006
Ratification of programme scope	June 2006
Mobile demonstrators completed	August 2006
Detailed technical design agreed by Board	October 2006
Production of URS V1.0	November 2006
Provision for real-time interface from all modes to Journey Planner	October 2007
Build and migration of core RTIP solution	December 2007

Estimated final cost

Estimated final cost (from 2004/05) £5.5m

Project element

Develop real-time engine, repository and architecture	£2.4m
Interface modal data feeds	£0.8m
Develop distribution channels	£1.4m
Develop and implement standards and business process, including recruitment	0.8m

TfL is in the process of implementing plans to generate revenue from premium travel information services. Income should start from 2005/06.

Environmental impacts

- Reduced paper and posters, better journey choices, better use of roads and vehicles, reduced CO₂ and safety impacts
- Enhanced confidence in public transport

E&I impacts

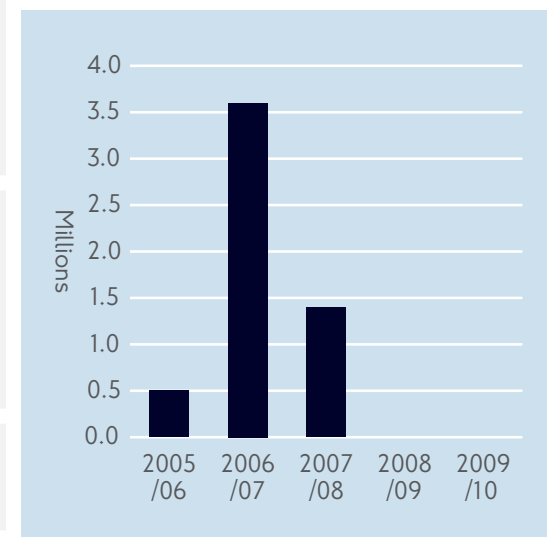
- Target relevant information to communities
- Enable distribution to the technologies appropriate for different groups

Benefit cost ratio

Financially positive

Net financial effect

£5.51m over the five-year period



FP-PJ13

446

Portfolio: Improvements to new media channels

Primary category:
Enhancing Quality of Service

Project locations:
Internet and intranet sites

Manager: Caroline Little

Programme: Marketing technologies

Title: Head of New Media

Projects: Internet/intranet redesign

Outputs

Due to the ever-changing and developing availability of new media channels, there is a need to plan for future development and enhanced use of these channels. An ongoing investment in this service will ensure that TfL continues communicating with its 19,000 strong workforce, targeting messages and listening to our diverse customers' needs. This requires intelligent use of ever-limited resources and meeting GLA and Government requirements make this task all the more challenging. To carry out this task, it is proposed that we introduce an ongoing capital investment allowance into the new media budget.

Justification

Due to the ever-changing and developing availability of new media channels, there is a need to plan for future development and enhanced use of these channels. An ongoing investment in these services will ensure that TfL continues to communicate with visitors to our website (more than 16 million in 2005/06), bringing them enhanced information upon which to base their travel decisions. In addition, our responsibilities for the intranet (Source) see us acting as a key communication tool for 19,000 TfL staff, who depend on us for timely and accurate business information. Improvements to this channel will ensure we become more effective as a business in delivering the ambitious plans for our transport network and running our services on a day-to-day basis.

Outcomes

- Compliance with WAI and statutory accessibility and usability requirements
- Reduced print and production costs – possible saving of £55,182 per week, or £2.87m per year
- Meet Implementing Electronic Government (IEG) requirements
- Freedom of Information Act compliance
- Improved internal and external communications, including GLA and boroughs



Cost breakdown for 2007/08

Internet redesign £0.6m

Environmental impacts

- Reduced print

E&I impacts

- Revisit web accessibility initiative (WAI) standards
- Continue to monitor and improve accessibility standards

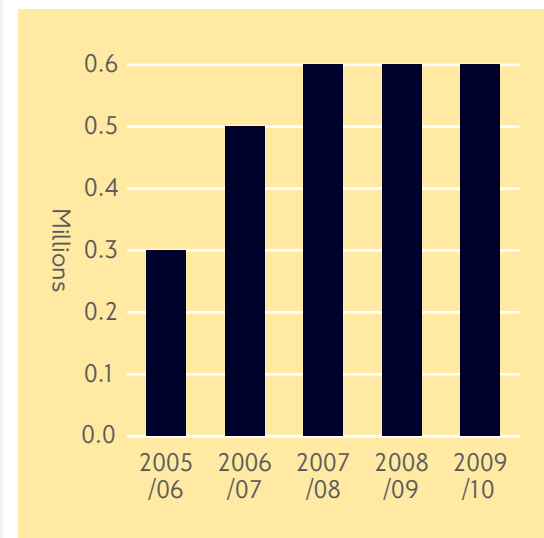
Key milestones

To ensure these channels advance in line with new technology, an ongoing capital investment will allow us to revisit and improve channels on an annual basis.

Internet redesign	February 2007
Intranet enhancements for the business and extranet provision for partners	January 2008
Internet improvements	January 2009
Intranet improvements	January 2010

Narrative on cost changes

Investment over 2002/03–2004/05 has focused on bringing these services together. 2005/06 budget was spent on the successful relaunch of Source and integration with SAP tools. 2006/07 will see the extensive redevelopment of the TfL website and separation into corporate and customer channels, better focusing on the distinct needs of these groups. In 2007/08 and beyond we will focus on further improving these services, implementing new technology to ensure that TfL sustains its current status as a world-class provider of electronic information services and using these channels to realise further cost efficiencies.



Project: TfL website redesign

Primary category:
Enhancing Quality of Service

Project locations:
Internet and intranet sites

Manager: Caroline Little

Programme: Marketing technologies

Title: Head of New Media

Portfolio: Improvements to new media channels

Outputs

- New customer and corporate-facing TfL websites
- Introduction of content management system to the web
- Improved design based on customer feedback, research and best practice
- Ability to publish to intranet and internet through one tool
- Greatly improved customer experience

Justification

Due to the ever-changing and developing availability of new media channels, there is a need to plan for future development and enhanced use of these channels. An ongoing investment in this service will ensure that TfL continues to communicate with visitors to our website (more than 16 million in 2005/06), bringing them enhanced information upon which to base their travel decisions. The corporate site will allow better access to information about TfL and will have publishing devolved to TfL staff, ensuring more timely and accurate information is presented to the public, stakeholders and partners.

Outcomes

- This investment will greatly improve the customer experience of website use and access to travel information. The overall result will be that the 16 million TfL customers who use the website annually will be better informed to make effective travel decisions
- The proposed TfL website developments will be both wide-ranging in scope and specific to individual passengers, so an assumed value of 1.64p per trip is a reasonable estimate. Around 36 million website visits are made per year. Some of these visits may involve multiple use of different services, such as real-time travel information, fares, accessing Oyster or Journey Planner. Assuming that each visit can be broadly matched to a single piece of travel information, and assuming a value of 1.64p per visit, this would result in benefits of about £590,000 for 2007/08

Key milestones

Pre-design phase	July 2006
Produce new designs	September 2006
Application re-skinning into new designs	November 2006
Content migration	December 2006
Build completion	December 2006
Website launch	February 2007
Intranet enhancements for the business and extranet provision for partners	January 2008
Internet improvements	January 2009
Intranet improvements	January 2010

Estimated final cost

Estimated cost (2005/06–2009/10) £2.65m

Benefit cost ratio

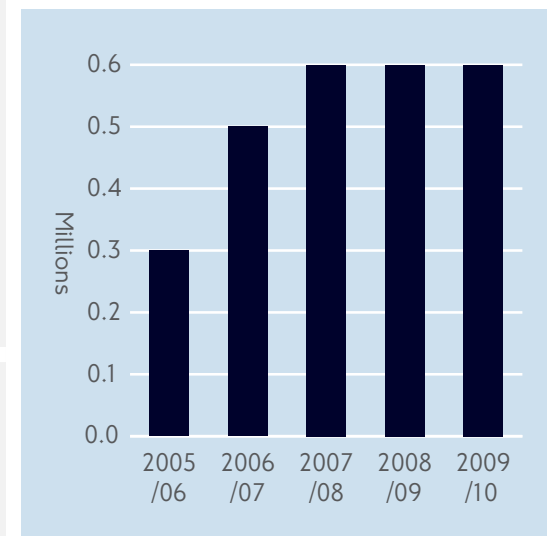
Financially positive

Environmental impacts

- Reduced print costs

E&I impacts

- Aim for web accessibility initiative level 2 'AA' standard for new website launched in February 2007, aspiring to 'AAA' where possible



Programme: London's Transport Museum (LTM)

Primary category:
Enhancing Quality of Service

Project locations:
Covent Garden

Manager: Sam Mullins

Portfolio: London's Transport Museum

Title: Dir. London's Transport Museum

Projects: Covent Garden Project

Outputs

Building construction outputs

- Basement lecture theatre, new café and shop, new second floor and refurbishment of existing glazed roof

Exhibition installation outputs

- Displays for ground, first and second floors
- Dedicated child facilities
- Construction of new gallery over the existing train table
- Creation of new basement and mezzanines
- Exhibition fit-out with 3,000 square metres of new displays
- Enhancing the building's sustainable performance

Key milestones

Heritage Lottery Fund – permission to start	March 2005
Completion of main works package	January 2007
Completion of exhibition fit-out	September 2007
Completion of financial close	March 2012

Cost breakdown for 2007/08

Covent Garden Project	£2.8m
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Justification

Through the project, the Museum will provide a substantially improved long-term home for its outstanding collection and aims to document and meet the challenge of the transport debate, reflecting future transport strategy for London.

The project provides an opportunity to update, sustain and develop one of London's busiest and most accessible Museums. Without this investment and the ongoing support of TfL and industry partners, the Museum and its unique collections would face an increasingly unstable future.

Over 70% of project cost is being funded by the Heritage Lottery Fund and other sponsors and donors.

E&I impacts

- Transport affects the lives of all, regardless of social background, economic circumstances or age. The Museum's collection reflects the experiences and lives of ordinary and extraordinary people, who have lived and worked in one of the world's most complex and culturally diverse cities
- The project aims to:
 - Increase cultural diversity of audiences and improve physical and intellectual access to the Museum and its collections for all visitors
 - Provide first-class resources and facilities for more than 24,000 annual visits by school children

Outcomes

The project will improve and develop the Covent Garden site to create a world-class museum reflecting the whole remit of TfL. It will:

- Increase floor area by nearly 25%, replace worn-out displays and facilities and improve the visitor offer
- Increase annual visitor numbers by 20%
- Provide 40% more retail space and increase sales
- Increase corporate hire capacity and income by 125%
- Provide a more controllable and sustainable environment
- Increase cultural diversity of audiences and improve physical/intellectual access
- Provide first-class resources and facilities for more than 24,000 school children visits each year
- Promote understanding of the key role of public transport in modern urban society

Narrative on cost changes

Project slippage has increased expenditure in 2007/08, but there is a corresponding increase in third-party funding. Project fundraising continues after the Museum reopens. It will take four years to raise the final £1m.

Environmental impacts

- The project will provide a more controllable and sustainable environment, with reduced energy use, passive climate control systems and solar energy systems



Project: Covent Garden Project (CGP)

Primary category:
Enhancing Quality of Service

Project locations:
Covent Garden

Manager: Belinda Betts

Programme: London's Transport Museum

Title: Head of Design and Displays

Portfolio: London's Transport Museum

Outputs

Building construction outputs

- Basement lecture theatre, new café and shop, new second floor and refurbishment of existing glazed roof

Exhibition installation outputs:

- Displays for ground, first and second floors
- Dedicated child facilities
- Construction of new gallery over the existing train table
- Creation of new basement and mezzanines
- Exhibition fit-out with 3,000 square metres of new displays
- Enhancing the building's sustainable performance

Justification

Through the project, the Museum will provide a substantially improved long-term home for its outstanding collection and aims to document and meet the challenge of the transport debate, reflecting future transport strategy for London.

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- Provide a more controllable and sustainable environment
- Increase cultural diversity of audiences and improve physical/intellectual access
- Provide first-class resources and facilities for more than 24,000 school children visits each year
- Promote understanding of the key role of public transport in modern urban society

Key milestones

Main contractor on site	April 2005
Commence soft-strip	April 2005
Commence enabling works	June 2005
Discharge archeological risk	September 2005
Commence main works contract	October 2005
Commence exhibition works contract	January 2007
Completion date	October 2007

E&I impacts

- Transport affects the lives of all, regardless of social background, economic circumstances or age. The Museum's collection reflects the experiences and lives of ordinary and extraordinary people, who have lived and worked in one of the world's most complex and culturally diverse cities.
- The project aims to:
 - Increase cultural diversity of audiences and improve physical and intellectual access to the Museum and its collections for all visitors
 - Provide first class resources and facilities for more than 24,000 annual visits by school children

Cost breakdown for 2007/08

Total cost	£2.8m
• Mezzanine	
• Covered way	
• Exhibition	
• Covent Garden Museum	

Benefit cost ratio
1.2:1

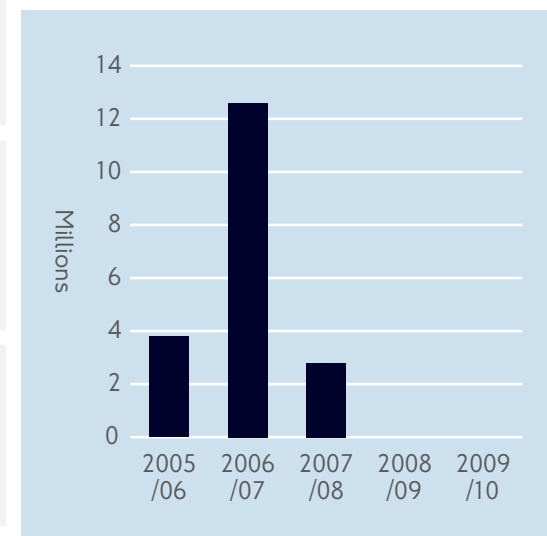
Environmental impacts

- The project will provide a more controllable and sustainable environment, with reduced energy use, passive climate control systems and solar energy systems

Estimated final cost

£20.8m, of which less than 30% comes from TfL, with the remainder being supplied by the Heritage Lottery Fund and other third-party sponsors/donors.

Net financial effect £6.2m



FP-PJ15

450

Programme: Customer services integration

Primary category:
Enhancing Quality of Service

Project locations:
TfL customer service departments

Manager: Ian Henderson

Portfolio: Customer services integration

Title: Head of Group Marketing Ops.

Projects: Customer services integration

Outputs

The programme will involve investment in a Customer Relationship Management (CRM) system, workforce management system, sales application and data warehouse within TfL customer services departments. The system will replace a range of outdated contact management systems and related systems across the modes, many of which cease to be supported in the short to medium term.

Justification

At the core of the Customer Services Integration Programme (CSIP) is a cross-modal business change programme. This has mobilised the often neglected business change activities crucial to the success of a systems implementation, including staff communications, training, end-user engagement, benefits management, stakeholder management and process mapping.

Outcomes

- Financial benefits: Lower cost to serve and sell, lower total cost of technology ownership and greater efficiency of operations through workforce management (WFM), forecasting and scheduling
- Customer benefits: Satisfaction improvements through better service and provision of information; more effective retrieval of customer data and information to answer queries first time; tailored information services across modes; seamless, cross-mode service provision; more transparent information (via self-serve); and improved service continuity (WFM)
- Staff benefits: Staff satisfaction improvements through access to better tools to carry out the role more efficiently and effectively, and greater flexibility and work-life balance
- Strategic benefits: supporting TfL strategic objectives; creation of the 'TfL customer' as opposed to mode customer; brand enhancement; TfL as single point of contact; and platform for future strategic initiatives (eg Oyster card II)

Key milestones

Best and final offers received from suppliers	February 2006
Design stage supplier appointment	May 2006
Project Review Group (PRG) approval for design phase	May 2006
Design blueprint complete	August 2006
PRG approval for implementation phase	August 2006
LU and Oyster go live	March 2007
Group Marketing Operations goes live	August 2007
Surface Transport goes live	March 2008

Cost breakdown for 2007/08

Total cost breakdown for 2007/08	£11.8m
TfL internal programme costs for 2007/08	£1.45m
Supplier-related costs, including hardware, support and training	£3.5m
Operational expenditure, eg hosting, licences and maintenance	£2.23m
Risk contingency provision	£1.08m

Narrative on cost changes

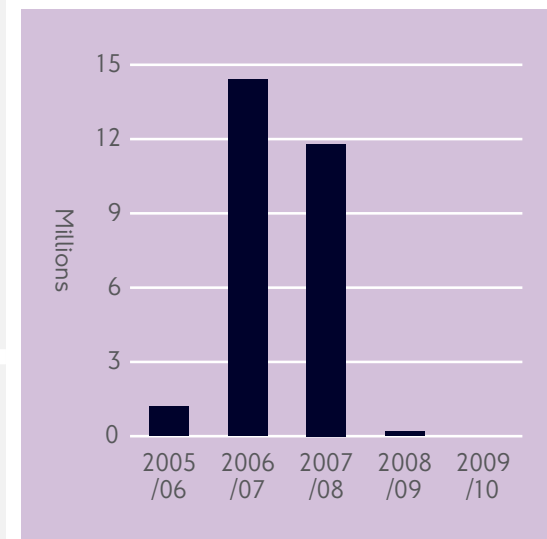
The costs cover the software, hardware and process development to implement the changes across the organisation. The CSIP business case was updated in August 2006 with market rates from the suppliers.

E&I impacts

- Improved customer service to all parts of community, including tourists
- Ability to provide improved service to non-English speaking customers

Environmental impacts

- Shorter/more efficient journeys through the provision of information direct to customers
- Reduced paper and printed material
- Reduced duplication and wastage



Portfolio: Customer services integration

Primary category:
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Key milestones

Project Review Group approval for implementation phase	October 2006
LU and Travel Information Contact Centres (TICCs) go live	June 2007
Oyster card goes live	November 2007
Surface Transport, Lost Property, Central Customer Services and TICCs go live	April 2008

Cost breakdown for 2007/08

Total cost breakdown for 2007/08	£11.8m
TfL internal programme costs for 2007/08	£1.3m
Supplier related costs, including hardware, support and training	£8m
Risk contingency provision	£2.5m

Narrative on cost changes

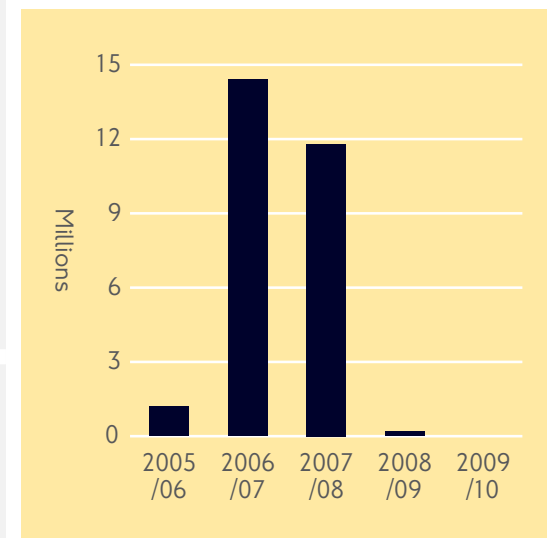
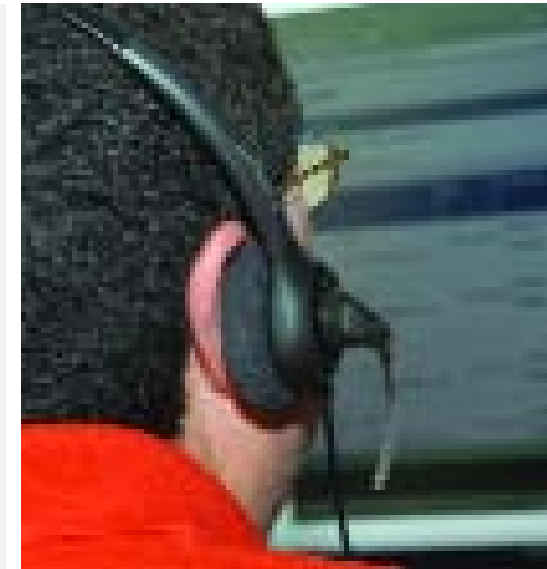
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Project: Customer services integration

Primary category:
Enhancing Quality of Service

Project locations:
TfL customer service departments

Manager: Ian Henderson

Programme: Customer services integration

Title: Head of Group Marketing Ops.

Portfolio: Customer services integration

Outputs

- Faster access to information for TfL customers
- Coordinated TfL response to customers
- Cost savings through reduced duplication and improved speed of response
- Enable compliance with Freedom of Information Act. This cannot be captured at present, but is likely to be about 12
- In accordance with implementation date: London Underground Q1 2007; Surface Transport Q1 2008; and Central Customer Services, Travel Information Contact Centres (TICCs) and Lost Property Office Q4 2008. By external supplier via Group Information Management service delivery

Justification

TfL's Group Marketing Vision and Strategy 2004 identifies a number of key objectives for customer services. These aim to ensure that TfL customers receive a high quality and seamless experience when communicating with the organisation. This application is to support investment that provides an optimum level of integration across customer service systems including telephone, contact management, knowledge management and workforce management. In addition, investment is required to facilitate the business change necessary to ensure that the identified efficiency benefits are delivered to the business.

Outcomes

- Integration of customer service processes and technology across TfL to enable future integration and business change
- Improved access to information for TfL customers and improved levels of customer service
- Improved customer perception of TfL as a single entity

Environmental impacts

- Reduce paper and print material
- Reduced duplication and wastage

E&I impacts

- Improved customer service to all parts of community
- Ability to provide improved service to non-English speaking customers

Benefit cost ratio

Financially positive

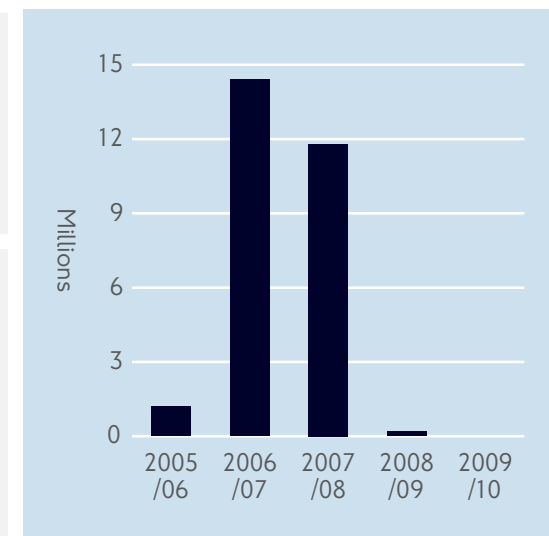


Estimated final cost

Estimated final cost	£27.5m
Project element: Technology procurement (to include user requirement specification, solution development installation, testing, support and decommissioning)	£23.5m
Programme and project management: Development and implementation of standards and business process improvements	£4m

Key milestones

Project Review	
Group approval for implementation phase	October 2006
LU and TICC go live	June 2007
Oyster card go live	November 2007
Surface Transport, Lost Property, Central Customer Services and TICCs go live	April 2008



Programme: TfL ticketing development

Primary category:
Enhancing Quality of Service

Project locations:
London-wide

Manager: Shashi Verma

Portfolio: CID and SAM development

Title: Director Oyster card

Outputs
N/A

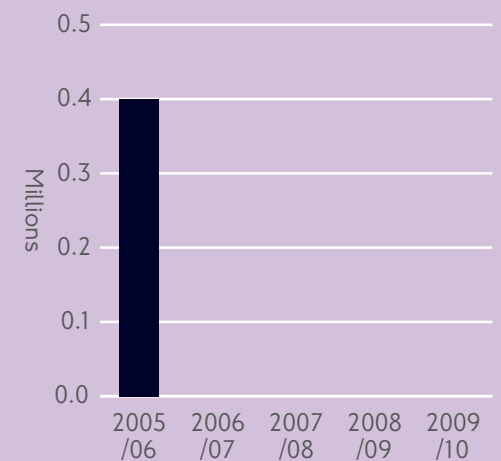
Narrative on cost changes
This programme has now been cancelled, as TfL was unable to accept terms that it considered acceptable for a variation of the Prestige Private Finance Initiative contract.

Outcomes
N/A

Key milestones
N/A

Environmental impacts
N/A

E&I impacts
N/A



FP-PR06

454

Portfolio: CID and SAM development

Primary category:
Enhancing Quality of Service

Project locations:
London-wide

Manager: Shashi Verma

Programme: TfL ticketing development

Title: Director Oyster card

Outputs
N/A

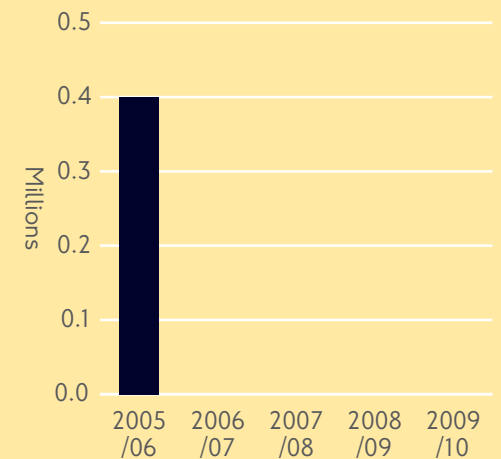
Narrative on cost changes
This programme has now been cancelled, as TfL was unable to accept terms that it considered acceptable for a variation of the Prestige Private Finance Initiative contract.

Outcomes
N/A

Key milestones
N/A

Environmental impacts
N/A

E&I impacts
N/A



FP-PF10

455