

This paper will be considered in public

1 Summary

- 1.1 TfL needs to evolve the way it works so that it is ready for the significant challenges we face, including continuing to increase our ridership, as well as those challenges anticipated in the future, including accelerating our green agenda. We need to be smarter, more efficient and more effective to support the delivery of TfL’s Vision and Values and support financial sustainability.
- 1.2 To achieve this, TfL has established the Our TfL Programme (OTP). The purpose of OTP is twofold: to both improve our operating model to support the delivery of TfL’s Vision and Values, as well as bringing costs down to contribute towards financial sustainability.
- 1.3 OTP has been identifying opportunities to achieve the above objectives (through the Feasibility phase) looking at benefits and impact. The intention is for the programme to now move into design and delivery.

2 Recommendation

- 2.1 **The Board is asked to note the paper.**

3 Background and Context

- 3.1 Following the collaborative development of TfL’s new Vision and Values, we had a clear purpose and aspiration as an organisation but were not necessarily set up in the correct way to deliver these for our people and our customers.
- 3.2 The Executive Committee has initiated the OTP, led by the business and supported by our change teams, to further the work done on implementing a new “value chain” way of thinking about the organisation which is reflected in the Chief Officer structure as stood up in February 2022.



TfL Value Chain

- 3.3 OTP has been established to look at all the elements of the new operating model; it is not just about structure, but the way TfL works, what processes and technology we use, and ensuring governance structures drive the right business outcomes. It is a chance to re-set and think differently about how TfL operates its business and make it easier to deliver for London.
- 3.4 OTP has been conducting a period of Feasibility to determine what opportunities exist to deliver the programme's aims and address feedback from our people on areas where it is not as easy to get things done.
- 3.5 During Feasibility, a case for change has been developed and several initial potential opportunities identified for the future of TfL, in line with our new value chain and Chief Officer structure.
- 3.6 The next stage of the programme, as we leave Feasibility, will be to enter Design and Delivery. We have engaged with our colleagues and trade unions on the journey to date and will continue to do so as we test the initial ideas and develop these further into potential design options for the future. While ideas that can be delivered quickly will enter implementation to start addressing areas for improvement and delivering financial benefits as soon as possible.
- 3.7 Throughout the programme we will be closely monitoring what this means for our people, ensuring that we are addressing areas for improvement raised by our colleagues to make it easier for them to work towards TfL's strategic objectives. We will also seek to mitigate any other impacts on our colleagues wherever possible.

4 Our TfL Programme – Timelines

- 4.1 OTP will broadly work to deliver any required changes and contribute to wider financial sustainability by April 2024.
- 4.2 We acknowledge that some initiatives may take longer to deliver and/or may be delivered in phases, this will all be assessed and developed through Design and Delivery.
- 4.3 We will bring regular updates to the Board and related Panels as activities progress through the phases of development.

5 Our TfL Programme – Benefits

- 5.1 OTP has identified potential financial and non-financial benefits to support financial sustainability and an improved operating model for TfL. These are emerging views which are underpinned by a number of assumptions and subject to further definition, iteration and engagement as the programme progresses.
- 5.2 OTP will manage linkages with our four Vision and Values roadmaps (Colleague, Customer, Finance and Green) and is working closely with other programmes in our change landscape, for example the Enterprise Resourcing and Future Workspace programmes, to maximise benefits and ensure coherence in how we deliver for our people.

List of Appendices:

None

List of Background Papers:

None

Contact Officer: Fiona Brunskill, Interim Chief People Officer
Email: fionabrunskill@tfl.gov.uk