

PART 1 - PUBLIC

Decision Maker: Environment Portfolio Holder

Date: For pre-decision scrutiny by the Environment PDS Committee on
4th October 2011

Decision Type: Non-Urgent Executive Key

Title: TFL FUNDED WORK PROGRAMME FOR 2012/13

Contact Officer: Iain Forbes, Head of Transport Strategy
Tel: 020 8461 7595 E-mail: iain.forbes@bromley.gov.uk

Chief Officer: Nigel Davies, Director of Environmental Services

Ward: All

1. Reason for report

Since 2010/11, a large proportion of the funding from Transport for London for local transport investment has been allocated by a formula rather than a series of individual bids. Bromley's formula allocation for 2012/13 will be £2.829M. In addition, ring-fenced funding will be available to support a number of other programmes, including local transport priorities, Principal Road maintenance, bridges and structures (including Chislehurst Bridge), and Bromley North Village.

It is largely for boroughs to determine how the formula will be spent. However, the Council is required to submit a list of schemes to TfL in early October 2010. This report seeks formal approval for a recommended list of schemes.

2. **RECOMMENDATIONS**

- 2.1 That the programme of formula funded schemes for 2012/13 contained in Appendix 1 be approved for submission to Transport for London.
- 2.2 That the bid for Bridges and Structures contained in Appendix 2A be approved for submission to Transport for London.
- 2.3 That the programme for Principal Road Maintenance contained in Appendix 2B be approved.
- 2.4 That in the interests of efficient use of resources, the Director of Environmental Services, in consultation with the Portfolio Holder, be authorised to make post-submission changes to the programme to reflect necessary changes to priority, potential delays to implementation following detailed design and consultation, or other unforeseen events.

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Quality Environment.
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Financial

1. Cost of proposal: Estimated cost The current programme of TfL funded investment described in this report is £2,829k for formula funding, £100k for local transport priorities, £880k for principal road maintenance, £74k for biking boroughs and £2,508k (to be confirmed) for bridges and structures.
 2. Ongoing costs: Non-recurring cost.
 3. Budget head/performance centre: Capital Programme - TfL funded schemes
 4. Total current budget for this head: £3,883k + £2,508k (tbc) for bridges and structures.
 5. Source of funding: Transport for London allocation for 2012/13
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Staff

1. Number of staff (current and additional): 28.2 FTEs funded by TfL
 2. If from existing staff resources, number of staff hours:
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Legal

1. Legal Requirement: No statutory requirement or Government guidance. The Council is not required to spend any or all of the funds allocated, although there is a requirement under the GLA Act 1999 for the Council to implement its Local Implementation Plan or LIP.
 2. Call-in: Call-in is applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): All residents, businesses and visitors.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

- 3.1 Since the change of Londonwide administration in 2008, the process by which boroughs receive funding support from TfL for local transport investment has been considerably simplified. A significant proportion of this support, under the heading Corridors, Neighbourhoods and Supporting Measures, is now determined by a formula. It is largely for boroughs to determine how the formula-allocated money will be spent, although projects and programmes still have to be demonstrably in line with the Mayor's transport objectives, and meet other requirements which are largely concerned with the proper use of funds. The formula allocation is not a grant, and funds must be drawn down as work is completed.
- 3.2 The present system has provided a significant opportunity for boroughs, including Bromley, to develop and implement schemes which match local priorities, but which would not necessarily have received funding under the previous funding regime.
- 3.3 Eligibility for TfL funding is validated through the Council having an approved Local Implementation Plan or LIP, which sets out how the Council intends to implement the Mayor's Transport Strategy. The Council's Final LIP (report RES11074) was approved by the Environment Portfolio Holder on 6th September 2011 and formally submitted to TfL on 8th September 2011.
- 3.4 As part of the LIP development process, boroughs have been provided with indicative levels of formula funding which they will receive in each of the three years 2011/12, 2012/13 and 2013/14. The funding levels set out in the Council's current LIP reflect revisions following the Government's Comprehensive Spending Review in October 2010, and also additional sums made available by the Mayor of London, with the intention of stabilising borough transport support across London at £147.8M a year over the three years. Boroughs have been notified of their full funding levels for 2011/12 and 2012/13, but it has been indicated that the Mayor will not decide how the additional money available to boroughs in 2013/14 will be distributed, or what conditions might be attached to the expenditure, until an unspecified date in 2012. Bromley's formula allocation for 2012/13 will be £2.829M.
- 3.5 The indicative allocation for 2013/14 is £2.425M, exclusive of the Mayor's additional funding. The Council has indicated to TfL and the Mayor through the LIP that withholding the announcement about the additional funding prevents proper service planning and undermines the credibility of the LIP process.
- 3.6 The LIP document sets out an three-year spending programme for the Council's intended use of TfL funds. For Years 2 and 3 of the LIP (2012/13 and 2013/14), some budget lines are indicative only and do not identify individual schemes. This is because, in many cases, the identification, development and implementation of schemes is on a shorter cycle than three years. It remains necessary to refine and update the LIP programme on an annual basis, which is the function of this report.
- 3.7 Boroughs are required to submit a proposed list of 2012/13 schemes, consistent with their LIPs, to TfL by 7th October 2011. **Appendix 1** sets out a recommended full programme of formula-funded projects for 2012/13. TfL are aware that Bromley's submission may be slightly delayed because of the Committee timetable.
- 3.8 Inevitably, the process of developing and consulting upon schemes can generate technical and financial changes, and also result in implementation delays or changed priorities. It is not expected that there will be any great difficulty in future should it be necessary to change the list of schemes following submission of the original list, or during 2012/13 itself. The recommendations of this report suggest a mechanism by which officers would be able to make those changes as necessary, following consultation with the Portfolio Holder.

- 3.9 The approval of the recommended list for submission to TfL does not imply the approval of any physical scheme for implementation. All such schemes will be subject to consultation and Member approval in the usual way.

Non-formula TfL funding

- 3.10 In addition to formula funding, TfL continues to provide ring-fenced funding to support a number of other programmes. Apart from a fixed sum of £100k provided to each borough for local transport priorities, this non-formula support is nominally based on a Londonwide assessment of need, or is the result of successful bids to one-off programmes which emerge from time to time. The Londonwide needs-based programmes are Principal Road Maintenance and Bridges & Structures (including Chislehurst Bridge), while the Council's one-off current projects are Bromley North Village, which is funded by TfL's Major Schemes programme and Biking Boroughs, which was awarded funding in spring 2011 following a successful bid. .

Local transport priorities

- 3.11 For the first time in 2009/10, TfL awarded each borough the sum of £100k to spend on local transport priorities without having to obtain advance authorisation from TfL. This award has since been maintained on an annual basis, and TfL have indicated that it will continue. For 2011/12, the Environment Portfolio Holder indicated that he did not wish to allocate the local transport priorities funding to named projects, but rather to hold it as a reserve against eventualities. So far only £5k has been used from this budget. It is proposed that any local transport priorities money not allocated by the end of Sep 2011 will be allocated to planned highway maintenance.
- 3.12 For 2012/13, this report does not propose any projects to be met from this fund. Any suitable projects will be the subject of separate reports as the need arises.

Maintenance programmes

- 3.13 Maintenance schemes are covered by two programmes, Principal Road Maintenance and Bridge Strengthening and Assessment. The Council has already been notified of its allocation for Principal Roads in 2012/13, which is £880k. Boroughs have been asked to submit bids for approximately 25% above the indicative funding (i.e. a total of £1.1M for Bromley) to allow for possible reserve schemes to be brought forward. A proposed programme for this expenditure, including approximately 25% over-programming, is set out at **Appendix 2B**.
- 3.14 The sum provided by TfL for Principal Road Maintenance each year is generally insufficient to remedy the deterioration across all Bromley's Principal Roads. Appendix 2B shows a possible programme for 2013/14 which presupposes a similar level of TfL funding to 2012/13, while the column for 2014/15 shows a substantially larger sum, which represents the level of investment actually required to bring the network up to standard.
- 3.15 Bridge Strengthening and Assessment covers strengthening, replacement works and feasibility studies of structures. While TfL is already committed to supporting the reconstruction of Chislehurst Road Bridge, officers were asked to submit a bid for other structural projects to the London Bridges Engineering Group (LoBEG), which advises TfL on scheme prioritisation, by the end of July 2011. These projects are also set out at **Appendix 2A**, and Members are asked to endorse this list. The Council will not know how much of the bid has succeeded until the funding settlement is announced by TfL in the autumn.

Major schemes

- 3.16 TfL's Major Schemes programme is a revision of its former Area Based Schemes programme, which now focuses on schemes costing more than £1M. In practice this means that smaller schemes which might formerly have been eligible for funding now need to be encompassed by

the main formula-determined settlement. Major Schemes covers two programmes, namely Town Centres and Streets for People. Bids under these headings can be submitted at any time, although the settlement is announced each autumn in conjunction with other settlements to boroughs. During 2011/12 the Council received an allocation of £300k towards the Bromley North Village project under the Town Centres strand. The exact amount to be allocated for 2012/13 will be announced as part of the TfL funding settlement in the autumn.

- 3.17 Authority for any other ABS bids will be sought as necessary in conjunction with reports on proposed schemes. The LIP envisages that an initial bid for Major Schemes funding for Beckenham town centre will be submitted in mid-2012.

Biking Boroughs

- 3.18 Bromley was granted “Biking Borough” status by the Mayor of London in early 2010. TfL provided funds to undertake a stakeholder engagement process and enable development of the borough’s local Biking Borough strategy in summer 2010. In February 2011, TfL announced a £4M fund to support cycling initiatives in outer London over the following three years, and invited the 13 boroughs with Biking Borough status to bid. As a result of this process, it was announced in May 2011 that Bromley would receive a total of £271,000 over the three years 2011/12 to 2013/14, with £74k available in 2012/13. Physical projects to be delivered under this programme will be brought forward separately for approval at the appropriate time.

Notes on the proposed formula-funded programme

- 3.19 Some aspects of the proposed formula-funded programme contain individual projects which are often identified and implemented within one to two, and occasionally three, years. Other aspects reflect a continuation of work streams which the Council has successfully pursued for a number of years. These ongoing work streams are nevertheless reviewed each year to ensure that their scope and level of funding are still relevant. The reducing levels of formula funding mean that it is increasingly important that expenditure is focused on successful outcomes which address the Council’s priorities.

Congestion relief (including multi-year schemes)

- 3.20 The “congestion relief” heading combines projects to improve conditions on bus routes with the development of projects to tackle road network pinch points. The Council’s full list of pinch points ranges from relatively minor locations (where relatively small sums of money need to be spent on design, analysis and costing possible schemes) to potentially very large schemes, some of which are likely to remain outside the scope of these funding programmes.
- 3.21 The recommended programme includes funding for two ongoing multi-year schemes, namely £40k for 2012/13 in respect of the A224 Orpington by pass northern section (total cost £170k between 2011 and 2014) and £200k for 2012/13 in respect of the A234-A222-A2015 east-west route through Beckenham town centre EW route (total cost £450k between 2011 and 2014). The programme for 2012/13 also includes smaller-scale projects to address pinch points on the A234, A222 and A232.

Network infrastructure

- 3.22 This programme aims to invest directly in the Council’s own network assets, which were not previously funded by TfL. For 2012/13, it is proposed to maintain spending on bus route resurfacing at the same level as 2011/12. The sum of £100k for Chislehurst Bridge reflects a TfL requirement on the Council to contribute £200k from formula funding over two years to the repair of the bridge, in addition to the sum allocated separately under Bridges and Structures. The sum of £205k for Kent House Station Approach represents the bulk of a £250k budget to make up an unadopted highway which is heavily used by rail commuters

Congestion relief / casualty reduction

- 3.23 This programme contains schemes which provide added value by contributing to both these objectives. The recommended programme for 2012/13 includes the junction of Anerley Road with Croydon Road and the junction of Heathfield Road with Westerham Road.

Casualty reduction – individual locations

- 3.24 This programme is shown as a single item, rather than scheme-by-scheme, in order to provide additional flexibility in moving funding between schemes as they are developed, consulted on and costed in detail, reducing administration both for Council officers and for TfL. Locations for investigation continue to be selected using the normal “accident cluster” method, with any new locations that meet the criteria being added to the project list.

- 3.25 Locations likely to be investigated during 2012/13 include Anerley Road, Links Way / South Eden Park Road, Bromley Road / Downs Bridge Road, Southend Road, Hayes Lane / Wickham Road, Cray Avenue and Elmfield Rd / Bromley High Street.

Casualty Reduction - Mass Action

- 3.26 Mass action programmes are programmes where similar measures are applied at a large number of sites to tackle a known, but often dispersed, problem. It is proposed to continue previous successful programmes in 2012/13, namely vehicle - activated speed advisory signs (including measures to reduce speed near schools) and anti-skid surfacing at junctions.

Cycle Training and Promotion

- 3.27 The Council's cycle training services for both children and adults remain popular, and demand continues to grow. Cycle training promotes road safety and also builds confidence in cycle use, increasing the choices available for local journeys.

Support for Bromley Town Centre Area Action Plan

- 3.28 The main element of this programme in 2012/13 is a study of possible permanent park and ride, envisaged for the third phase of the Area Action Plan. This will be facilitated by the new town centre traffic model, development of which started towards the end of the 2010/11 financial year and will shortly be complete. It will be important to understand the physical and financial feasibility of this project, as the nature and scale of developments in the later stages of the AAP may depend on the viability of this project.

Parking - Assess, Review and Update

- 3.29 This programme enables the implementation of relatively minor changes to local parking controls, including safety-related changes and matters raised by Members and residents. This programme also provides for completion of the proposed Lennard Road (New Beckenham) car park extension, which is being developed during 2011/12.

Parking - Town Centres

- 3.30 The recommended programme for 2012/13 comprises the completion of measures in Beckenham town centre and the investigation, design, consultation and implementation of measures in the Green Street Green area.

Decluttering

- 3.31 This programme is aimed at improving the appearance of local high streets, shopping parades and other cluttered locations by rationalising street furniture, signage and possibly street lighting to improve both appearance and safety. Reducing unnecessary or out-of-date signage and unnecessary guard rail will reduce ongoing maintenance costs.

Cycling and Walking Schemes

- 3.32 This includes rolling programmes of pedestrian crossings and minor walking schemes, (including measures near schools to replace withdrawn school crossing patrols), cycle parking and cycle route maintenance. Individual schemes to improve routes through parks and other off-road locations include joint walking/cycling routes for Ravensbourne Avenue, Riverside Gardens, St Mary Cray recreation ground, and walking schemes for Poverest Park, Glentrammon recreation ground, Warren Road and Crystal Palace Park.

Walking - Green spaces and recreational walking

- 3.33 This programme is aimed at encouraging people to walk where their journeys are not necessarily from "A to B". It includes some measures to make footpaths accessible to people with limited mobility, and also a final payment in support of the Green Chain Walk, which was formerly supported by Seltrans.

Light Against Crime

- 3.34 This programme provides funding for small schemes which target where the level of lighting is a known factor in crime or fear of crime.

Scheme Development

- 3.35 The programmes under this heading allow research and feasibility work to be undertaken so that potentially viable schemes can be brought forward for development and consultation, they also allow previous projects to be assessed with a view to improving the effectiveness of future schemes.

Travel Planning Activities

- 3.36 This programme continues the Council's successful programme of introducing travel plans at all schools. This budget is reduced compared with previous years because the current focus is to ensure that schools continue to participate in the process and fulfil their obligations. Similarly, the budget for workplace travel plans is also reduced as the main activity will be to maintain existing voluntary travel plans, and to assess and monitor travel plans required by the development control process. (The continuing role of travel plans in this context has been recognised by the draft National Planning Policy Framework.) The sum allocated for promotional activities has also been substantially reduced.

Road Safety Education

- 3.37 The schools and driver education programmes focus on vulnerable road users, particularly children entering secondary school and new drivers. This service is funded partly from TfL formula funding and partly from Bromley revenue. In order to maintain the level of activity, it is proposed to meet a greater proportion of the costs from TfL funding.

3. POLICY IMPLICATIONS

- 4.1 The recommendations of this report are in line with existing Council policy.

5. FINANCIAL IMPLICATIONS

- 5.1 The TfL formula allocation to Bromley for 2012/13 totals £2.829M. In addition, there is a fixed sum £100k for Local Transport Priorities, which is awarded to every borough. Given the increased local flexibility which now applies to the main element of TfL funding, it is intended that any projects suitable for funding through the £100k Local Transport Priorities allocation be the subject of separate reports.

- 5.2 In addition to the sums above, Bromley has been awarded a total of £271k over three years for biking boroughs, with £74k available for 2012/13 as detailed in 3.18 above.
- 5.3 It should be noted that £938k of the £2.8m formula funding expected for 2012/13 will be used to fund 28.2 FTEs. These FTEs are used to deliver ongoing TfL-funded services, including design, consultation and monitoring of physical projects and the delivery of staff-intensive services such as cycle training and road safety education.
- 5.4 Appendix 2A contains recommended bids for Bridge and Structures as follows:

Funding Bid £000		
2012/13	2013/14	2014/15
2508	226	679

- 5.5 The figure for 2012/13 largely reflects the commitment to Chislehurst Bridge. Allocations to boroughs under this heading are determined on a Londonwide assessment of need. It is likely that the Council will be notified of its allocation for 2012/13 in autumn this year.
- 5.6 The Council has already been notified of its allocation for Principal Road Maintenance in 2012/13. This is £880k, but TfL have asked that boroughs list schemes up to around 25% above this figure. This is reflected in the Appendix 2B and summarised in the table below.

Principal Road Funding £000		
2012/13	2013/14	2014/15
1,142	1,109	4,578

- 5.7 The table also shows similar level of TfL funding for 2013/14. However, as explained in paragraph 3.4 above, it is not yet known when actual levels of funding for 2013/14 will be confirmed. In contrast, the column for 2014/15 shows a substantially larger sum, which represents the level of investment which would actually be required to bring the borough's principal roads up to standard.

Non-Applicable Sections:	Legal implications, Personnel Implications
Background Documents: (Access via Contact Officer)	Second Local implementation Plan, LBB 2011 LIP Annual Spending Submission Guidance for 2012/13