

Decision Maker: Environment Portfolio Holder

For pre-decision scrutiny by Environment PDS Committee on

Date: 25th September 2012

Decision Type: Non-Urgent Executive Key

Title: TFL FUNDED WORK PROGRAMME FOR 2013/14

Contact Officer: Steven Heeley, Senior Transport Planner
Tel: 020 8461 7472 E-mail: steven.heeley@bromley.gov.uk

Chief Officer: Nigel Davies, Director of Environmental Services

Ward: All

1. Reason for report

Bromley's formula allocation from Transport for London (TfL) for 2013/14 will be £2.771M. Ring-fenced funding will also be available to support a number of other programmes, including local transport priorities, principal road maintenance, bridges/structures, and Bromley North Village.

It is largely for boroughs to determine how the formula will be spent, providing spend reflects the Mayor's Transport Strategy. However, the Council is required to submit a list of schemes to TfL in early October 2012. This report seeks formal approval for the recommended list of schemes (the details of schemes will be subject to the normal consultation with residents and Ward Members and decision by the Portfolio Holder).

2. RECOMMENDATION(S)

- 2.1 That the programme of formula funded schemes for 2013/14 contained in Enclosure 1 be approved for submission to Transport for London.
- 2.2 That the bid for Bridges and Structures contained in Enclosure 2A be approved for submission to Transport for London.
- 2.3 That the programme for Principal Road Maintenance contained in Enclosure 2B be approved for submission to Transport for London.
- 2.4 That the Director of Environmental Services, in consultation with the Environment Portfolio Holder, be authorised to make post-submission changes to the programme to reflect any 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 Vibrant, Thriving Town Centres
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Financial

1. Cost of proposal: Estimated Cost: The current programme of TfL funded investment described in this report is £2,771k for formula funding, £100k for local transport priorities, £764k for principal road maintenance, £1,650 for Major Schemes (Bromley North Village), £98.5k for Biking Boroughs and £226k (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: £5,383.5k + £226k (tbc) for bridges and structures.
 5. Source of funding: Transport for London allocation for 2013/14
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Staff

1. Number of staff (current and additional): 31 FTEs funded by TfL
 2. If from existing staff resources, number of staff hours:
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Legal

1. Legal Requirement: None: 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: 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? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

3. COMMENTARY

- 3.1. Following the change of administration at the GLA/TfL 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 needs-based formula. It is largely for boroughs to determine how the formula-allocated money 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. 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 agreed by the Environment Portfolio Holder on 6th September 2011 and formally approved by Isabel Dedring, Deputy Mayor for Transport, on behalf of the Mayor of London, on 9th January 2012.
- 3.3. This report summarises the funding allocation for 2013/14, the third and final year of the current funding round. TfL are yet to provide guidance on the likely allocations of funding for successive years as part of the 2014/15 – 2016/17 three-year delivery plan. This is expected to be announced in autumn 2012. Officers can therefore not provide any further detail at this present time on future capital funding from TfL.
- 3.4. As part of the Government's Comprehensive Spending Review in October 2010, borough funding allocations were reduced. At the time, £15.8M was held back for 2013/14 in order for TfL to consider how best this money be spent. TfL notified boroughs on the 1st June 2012 how the additional money (£15.8M) available to boroughs for 2013/14 would be allocated. A key priority was for Principal Road Maintenance. The results of the 2011/12 Principal Road Network (PRN) condition surveys showed the proportion of the PRN requiring structural maintenance had increased from 5% in 2009/10 to 8.1% in 2011/12 across London. £5M of the additional money has therefore been allocated to this programme with £1M allocated to Major Schemes and the balance (£9.8M) allocated via the needs-based formula for Corridors, Neighbourhoods and Supporting Measures. Bromley's revised allocation is therefore as follows:

Programme	Actual 2012/13 £000	Initial 2013/14 allocation (as per LIP) £000	Revised allocation 2013/14 £000
Corridors, Neighbourhoods and Supporting Measures	2,828	2,425	2,771
Principal Road Maintenance (PRM)	869	900	764
Local Transport Priorities	100	100	100
Bridge Strengthening	2,456	1,425	226
Major Schemes	1,500	1,650	1,650
Biking Boroughs	73.5	98.5	98.5

- 3.5. Boroughs are required to submit a proposed list of 2013/14 schemes, consistent with their LIPs, to TfL by 5th October 2012. **Enclosure 1** sets out a recommended full programme of formula-funded projects for 2013/14.

- 3.6. 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 2013/14 itself. Recommendation 2.4 of this report suggests a mechanism by which officers would be able to make those changes where necessary, following consultation with the Portfolio Holder.
- 3.7. 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

- 3.8. 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 either on a London-wide assessment of need; or is the result of successful bids to one-off programmes which emerge from time to time. The London-wide 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

- 3.9. 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 2013/14, the Environment Portfolio Holder indicated that he wished to continue allocating part of the local transport priorities funding to subsidising school crossing patrols, and to hold the balance as a reserve against eventualities. So far £73k has been allocated from this budget, including £68k to school crossing patrols. It is proposed that any local transport priorities money not allocated by the end of October 2013 will be allocated to planned maintenance.

Maintenance programmes

- 3.10. 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 2013/14, which is £764k. Boroughs have been asked to submit bids for approximately 25% above the indicative funding to allow for possible reserve schemes to be brought forward. A proposed programme totalling £961k for this expenditure, including the approximate 25% over-programming, is set out at **Enclosure 2B**.
- 3.11. The sum provided by TfL for Principal Road Maintenance each year is generally insufficient to remedy the deterioration across all Bromley's principal roads; however the Council has received a lower allocation for this programme than officers originally expected. The initial estimation for 2013/14 was in the region of £900k given 2012/13 allocation was £869k; however the final 2013/14 allocation is only £764k.
- 3.12. Bridge Strengthening and Assessment covers strengthening, replacement works and feasibility studies of structures. Officers are asked to submit a bid for structural projects to the London Bridges Engineering Group (LoBEG), which advises TfL on scheme prioritisation. These projects are also set out at **Enclosure 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

- 3.13. Bids under these headings can be submitted at any time, although the settlement is announced each autumn in conjunction with other settlements to boroughs. The Council has received an allocation of £1.8M towards the Bromley North Village project under the Town Centres strand to date with a further, final allocation of £1.65M in 2013/14.
- 3.14. An initial 'Step One' bid for Major Schemes funding for Beckenham town centre was submitted in September 2012.

Biking Boroughs

- 3.15. Bromley was granted "Biking Borough" status by the Mayor of London in early 2010 with £271,000 of funding over three years announced in February 2011. Delivered projects to date as part of this programme include cycle-awareness events, residential cycle parking and a Bromley town centre cycle infrastructure implementation plan. For 2012/13, projects include increased cycle parking at Bromley North, continuation of the successful residential cycle parking project, junction improvements and borough-wide events. £98.5k is available in 2013/14 for the third and final year of the programme. Physical projects to be delivered will be brought forward separately for approval at the appropriate time, and include a contribution of £35k to junction improvements at Westmoreland Road/High Street along with other contributions from the congestion-relief programme (see section 3.20) and a potential developer contribution.

Notes on the proposed formula-funded programme

- 3.16. Some aspects of the proposed formula-funded programme contain individual projects which are 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 reduced level of formula funding year-on-year means that it is increasingly important that expenditure is focused on successful outcomes which address the Council's priorities.

Congestion relief

- 3.17. The "congestion relief" heading combines projects to tackle road network pinch points primarily but also with other objectives of casualty reduction and improved journey times. 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.
- 3.18. The recommended programme includes £390k for 2013/14 in respect of the A224 Orpington by pass northern section, to include improvements at the Nugent Centre entrance/exit and at nearby traffic signals. This will also include proposals for new signals at the junction of Main Road with Sevenoaks Way.
- 3.19. £200k is also allocated in respect of the A234-A222-A2015 east-west route through Beckenham town centre, primarily for the improvement of the junction of Rectory Road with Southend Road.
- 3.20. The programme for 2013/14 also includes smaller-scale projects to address pinch points on the A234, A222 and A232. This includes junction improvements at Westmoreland Road / Bromley High Street, A222 Bickley Park Road / Blackbrook Lane, Willow Grove with Chislehurst High Street, along with some contingency works on pinch points in Petts Wood following the reopening of Chislehurst Bridge.

Network infrastructure

- 3.21. This programme aims to invest directly in the Council's own network assets, which were not previously funded by TfL. For 2013/14, it is proposed to increase spending on bus route resurfacing to £240k. The sum of £20k for Kent House Station Approach represents the final instalment of a £250k budget to make up an unadopted highway which is heavily used by rail commuters.

Casualty reduction

- 3.22. £85k of 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 budgeted for 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.
- 3.23. Mass action programmes are those where similar measures are applied at a large number of sites to tackle a known, but often dispersed, problem. It is proposed to continue, at an increased budget, previously successful anti-skid and at a reduced budget, speed management programmes. Many of the previously battery-operated vehicle activated signs have this year been replaced by mains-powered units which will reduce the maintenance costs in the programme for 2013/14.
- 3.24. A review of carriageway markings is also proposed, with the aim of renewing or changing those markings where a clear road safety benefit is identified.

Support for Bromley Town Centre Area Action Plan

- 3.25. The main element of this programme for 2012/13 and 2013/14 was for a permanent park and ride study. Park and ride is not considered feasible given the lack of a suitable out-of-town parking location and the cost of operating a high frequency service to attract users. Allocated funds for this in 2012/13 were instead diverted to the Variable Message System project. 2013/14 funding is proposed to be allocated across projects including £25k remaining to support additional parking capacity following the closure of Westmoreland Road.
- 3.26. £95k is proposed to cover the cost of improving access to local amenities on Southborough Lane / The Fairway. Agreement to fund the scheme will be used as the authority to carry out a referendum of the frontage owners of the units on the service road fronting Southborough Lane.
- 3.27. Funding is proposed to continue, but at a reduced rate, for measures to support "10 in 10", seeking to promote alternative modes of travel to the town centre.

Parking

- 3.28. £50k of this programme enables the implementation of relatively minor changes to local parking controls, including safety-related changes and matters raised by Members and residents and improvements to parking facilities around such locations as railway stations.
- 3.29. The 2013/14 £100k town centre funding proposed programme includes the completion of measures in the Green Street Green area, the implementation of measures in Hayes and the investigation, design and consultation of measures around other town centres. It also enables studies to be completed on the efficacy of schemes completed in 2012/13 such as the Beckenham Town Centre CPZ including any changes that might need to be made.

De-cluttering

- 3.30. This rolling programme of works aims to improve 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

- 3.31. This includes rolling programmes of pedestrian crossings and minor walking schemes, (including measures near schools), cycle parking and cycle route maintenance. Individual proposed schemes for 2013/14 to improve routes through parks and other off-road locations include the reinstatement of cycle facilities on Cray Avenue opposite the Nugent Centre following the end of the bridge diversion route, upgrade of the bridleway on Court Road and enhanced cycle routes to and around Norman Park.

- 3.32. This programme also proposes improvements to bus stop accessibility at Shire Lane and also making footpaths accessible to people with limited mobility in Well Wood.

Light Against Crime

- 3.33. This programme provides funding for small schemes which target where the level of lighting is a known factor in crime or fear of crime. In particular, officers have been made aware of concerns around public transport interchanges and so this will be the focus for 2013/14.

Scheme Development

- 3.34. 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.

Cycle Training and Promotion

- 3.35. 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. Funding is committed to continuing this programme but at a reduced budget.

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 allows for workplace travel plans to be maintained on existing voluntary travel plans, and to assess and monitor travel plans required for new developments. 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.

4. 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 2013/14 totals £2.771M. 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 was awarded a total of £271k over three years for Biking Boroughs, with £98.5k available for 2013/14 as detailed in 3.18 above.
- 5.3. It should be noted that £1,033k of the £3,633.5k funding (excluding local transport priorities, major scheme and bridges and structures programmes) expected for 2013/14 will be used to fund 31 FTE staff. 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. Enclosure 2A contains recommended bids totalling £226k for Bridge and Structures. On submission of a bid, it is likely that the Council will be notified of its allocation for 2013/14 in the autumn.
- 5.5. The Council has already been notified of its allocation for Principal Road Maintenance in 2013/14. This is £764k, but TfL have asked that boroughs list schemes up to around 25% above this figure. This is reflected in the Enclosure 2B with Bromley's bid totalling £961k.
- 5.6. The final allocation for Bromley North of £1.65m is included for 2013/14.

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 2013/14