

**Decision Maker:** Environment Portfolio Holder

**For Pre-decision Scrutiny by the Environment Policy  
Development and Scrutiny Committee on**

**Date:** 1st October 2013

**Decision Type:** Non-Urgent Executive Key

**Title:** TFL FUNDED WORK PROGRAMME FOR 2014/15 – 2016/17

**Contact Officer:** Steven Heeley, Senior Transport Planner  
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**Chief Officer:** Nigel Davies, Executive Director of Environment & Community Services

**Ward:** All

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1. Reason for report

Bromley's formula allocation from TfL for 2014/15 will be £2.418M. In addition, ring-fenced funding will be available to support other programmes, including local transport priorities, principal road maintenance, bridges and structures, and Bromley North Village. The Council is also required to prepare a new three-year Delivery Plan (2014/15 – 2016/17) and update its Performance Monitoring Plan in the Local Implementation Plan (LIP), a statutory requirement on all boroughs under the Greater London Authority Act 1999.

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2. **RECOMMENDATIONS**

The Environment Portfolio Holder is recommended to agree that:

- 2.1. The programme of formula-funded schemes for 2014/15 and the indicative programme for 2015/16 to 2016/17, contained in Enclosure 1, be approved for submission to TfL;
- 2.2. The new Delivery Plan and updated Performance Monitoring Plan contained within Enclosure 2 is approved for submission to TfL;
- 2.3. Officers secure ring-fenced funding from TfL for bus stop improvements, with identified stops consulted upon with local ward members; and
- 2.4. The Executive Director of Environment and Community 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 Safer Bromley Vibrant, Thriving Town Centres
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## Financial

1. Cost of proposal: Estimated Cost: The current programme of TfL funded investment for 2014/15 described in this report is £3,627k plus £994k (tbc) for bridges and structures. Additional funding under the Borough Cycling Programme and Bus Stop Improvement Programme will be available.
  2. Ongoing costs: Non-Recurring Cost
  3. Budget head/performance centre: Capital Programme - TfL funded schemes
  4. Total current budget for this head: £3,627k plus £994k (tbc) for bridges and structures.
  5. Source of funding: Transport for London allocation for 2014/15
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## Staff

1. Number of staff (current and additional): 31 FTE
  2. If from existing staff resources, number of staff hours: N/A
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## Legal

1. Legal Requirement: Statutory Requirement: The Council is under a statutory obligation to submit an updated Delivery Plan and Performance Monitoring Plan for LIP to TfL.
  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

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.

### 3. COMMENTARY

#### Overview

- 3.1 Since the change of administration at the Greater London Authority 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 of London'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 (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 approved, on behalf of the Mayor of London, on 9th January 2012.
- 3.3 The Council's Final LIP included a three-year delivery plan for the funding years 2011/12 – 2013/14. A statutory requirement is now placed upon all London Boroughs to update their LIP to include a new Delivery Plan for 2014/15 – 2016/17, and to update their Performance Monitoring Plan with milestones achieved to date and revised interim targets. Submission is due by 4th October 2013. Further detail on these updates can be found in paragraph 3.38.
- 3.4 This report summarises the confirmed funding allocation for 2014/15, along with the indicative funding allocations for the following two years, 2015/16 and 2016/17.
- 3.5 Following the Government's Comprehensive Spending Review in October 2010, borough funding allocations were reduced over 2011/12 to 2013/14. These allocations have continued to reduce into the new funding period with 2014/15 formula-funding (Corridors, Neighbouring and Supporting Measures) down by 12.7%. TfL have also informed boroughs that funding subject to the latest Government settlement for 2015/16 and 2016/17 are also likely to be subject to further reductions. Confirmation is expected in autumn 2013.

| Programme   | Actual<br>2011/12<br>£000 | Actual<br>2012/13<br>£000 | Actual<br>2013/14<br>£000 | Confirmed<br>2014/15<br>£000 | Indicative<br>2015/16<br>£000 | Indicative<br>2016/17<br>£000 |
|---|---------------------------|---------------------------|---------------------------|------------------------------|-------------------------------|-------------------------------|
| Corridors, Neighbourhoods and Supporting Measures | 2,949                     | 2,828                     | 2,771                     | 2,418                        | 2418*                         | 2,418*                        |
| Principal Road Maintenance (PRM)                  | 645                       | 869                       | 785                       | 1,019                        | TBC                           | TBC                           |
| Local Transport Priorities                        | 100                       | 100                       | 100                       | 100                          | 100                           | 100                           |
| Bridge Strengthening                              | 2,088                     | 1,942                     | 148                       | 994                          | 336                           | 589                           |
| Major schemes                                     | 128                       | 840                       | 2,242                     | 90                           | TBC                           | TBC                           |
| Biking Borough/ Cycling Programme                 | 99                        | 73.5                      | 98.5                      | TBC                          | TBC                           | TBC                           |
| Bus Stop Improvements                             | 0                         | 0                         | 0                         | TBC                          | TBC                           | TBC                           |

\* Subject to the Central Government funding settlement for TfL for 2015/16 and following years.

## **Formula funding (Corridors, Neighbourhoods and Supporting Measures)**

- 3.6 The needs-based formula determines the level of funding on the basis of a set of metrics relating to four transport themes. These are public transport, road safety, congestion and environment, and accessibility. Following the 2011 Census the metric data has been updated, and the proportions of the programme budget allocated to individual boroughs has changed. Bromley's proportion has reduced by 0.2% to 3.34% of the overall programme, the fourth highest reduction in London, with only Lewisham, Croydon and Bexley experiencing greater reductions.
- 3.7 **Enclosure 1** sets out a recommended programme of projects for 2014/15 – 2016/17. Officers are not considering a radical change in the approach to developing and delivering schemes, as was the case in the previous funding period. Inevitably, the process of developing and consulting on 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. The recommendations in this report include a mechanism by which officers would be able to make changes where necessary, following consultation with the Portfolio Holder.
- 3.8 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**

- 3.9 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. The Council's one-off current projects are Bromley North Village, which is funded by TfL's Major Schemes programme, and the Borough Cycling Programme, a new funding stream to support the Mayor's Cycling Vision for London. A separate programme of bus stop accessibility has also been made available to boroughs. Officers are currently investigating this opportunity, and will then report to Members.

### **Local transport priorities**

- 3.10 Since 2009/10, TfL have 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. Previously this budget has subsidised school crossing patrols, with the remainder held as a reserve against eventualities. It is proposed that this arrangement will continue for 2014/15 to 2016/17 with any local transport priorities money not allocated by the end of September each year allocated to planned maintenance.

### **Maintenance programmes**

- 3.11 Maintenance schemes are covered by two programmes, Principal Road Maintenance (PRM) and Bridge Strengthening and Assessment. The Council has already been notified of its allocation for Principal Roads in 2014/15, which is £1,019k, but not for the following two years. The 2014/15 PRM budget for London received an extra £1M from the DfT, as proposed in the 2012 Autumn Statement to support additional highway maintenance across the country. In 2015/16 and 2016/17 the Borough is therefore expected to receive a smaller

allocation. A proposed programme for this expenditure, including approximately 25% over-programming, will be presented to Committee for each financial year.

- 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. A proposed bid for this expenditure will be presented to Committee for each financial year for Members to endorse.

### **Major schemes**

- 3.13 Bids under these headings can be submitted at any time, although the settlement is announced each autumn at the same time as other settlements to boroughs. The Council has received an allocation of £3.21M towards the Bromley North Village project under the Town Centres strand to date, with a further and final allocation of £90k in 2014/15.
- 3.14 A second submission of an initial 'Step One' bid for Major Schemes funding for Beckenham town centre has been submitted earlier this month.

### **Biking Boroughs/Borough Cycling Programme**

- 3.15 Bromley was granted "Biking Borough" status by the Mayor of London in early 2010, with £271,000 of funding over three years (to 2013/14) announced in February 2011. Projects delivered across the three years included cycle-awareness events, residential cycle parking, a town centre cycle infrastructure implementation plan and improvements to cycle parking at stations.
- 3.16 The Mayor and TfL have announced a new programme of cycling funding called the Borough Cycling Programme. This will be available for boroughs to bid for, to implement over the next three years. Boroughs are invited to submit bids, with up to £1.024M per borough available. This funding is ring-fenced specifically for increased levels of cycle training, working with local freight companies on safer lorries, safer urban driver training, cycle to school partnerships, on-street, residential and station cycle parking, staffing and monitoring support.
- 3.17 The Council will be submitting a bid for this funding in October 2013. The outcome and proposed approach to implementation will be reported to a future Environment PDS.

### **Notes on the proposed formula-funded programme**

- 3.18 Some aspects of the proposed formula-funded programme contain individual projects which are often identified and implemented within 1-2, and occasionally 3, 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 increasing important that expenditure is focused on successful outcomes which address the Council's priorities.

### **Congestion relief**

- 3.19 The "congestion relief" heading combines projects, primarily to tackle road network pinch points but also to address the other objectives of casualty reduction and improved journey times. The Council's full list of pinch points ranges from 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 these large schemes are likely to remain outside the

scope of these funding programmes, but some fairly large schemes have recently been commissioned for the A224. Some other large schemes will also be given consideration.

- 3.20 Although £573k is a decrease in spend from 2013/14, it still represents a substantial investment in reducing delays and smoothing journey times in the Borough.
- 3.21 The recommended programme includes some further, smaller schemes on the A224, plus developing and implementing schemes for the A234 in Penge and A2015 in Beckenham.

### **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 costed in detail. This will reduce administration costs both for the Council 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 Locations likely to be investigated during 2014/15 will be advised to Members at a later date, after an analysis of the most up to date collision data.
- 3.24 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 previously successful anti-skid and speed management programmes. Many of the previously battery-operated vehicle activated signs have been replaced over the past two years by mains-powered units which will reduce maintenance costs in the programme for 2014/15. Some of the fairly old permanent vehicle-activated signs are also beyond economic repair and, where still required, will be replaced. The other mass action scheme involves the low cost refreshing of road markings in locations where small numbers of accidents have occurred, or where hazards are identified.

### **Network infrastructure**

- 3.25 This programme invests directly in the Council’s own network assets. For 2014/15, it is proposed to maintain spending on bus route resurfacing at £200k, the same level as 2013/14. Together with PRM, this represents the highest spend on resurfacing for many years.
- 3.26 The decluttering programme aims to make the Borough’s roads more attractive, whilst reducing the number of assets in need of maintenance. It also makes the roads safer, as unnecessary clutter is removed to give road users a better awareness of what really matters.
- 3.27 Five electric vehicle charging points were introduced across the borough in 2012/13, utilising 100% funding from TfL. It is envisaged that funding will continue to be made available in future years for increasing the network of charge points, and a small amount of funding is proposed within LIP to support this expansion.

### **Parking**

- 3.28 £75k of this programme enables the implementation of relatively minor changes to local parking controls, including safety-related changes, matters raised by Members and residents, and improvements to parking facilities around such locations as railway stations. These staff-intensive minor schemes make a big difference to local residents. In the twelve months to July 2013, 186 local parking investigations were undertaken by traffic engineers.
- 3.29 The 2013/14 £100k funding for large parking schemes and CPZs has been reduced to £60k for 2014/15, as the larger town centres in the Borough have been reviewed in recent years

and changes implemented. Reviews to be undertaken in 2014/15 include Chislehurst town centre.

### **Cycling and Walking Schemes**

- 3.30 This includes rolling programmes of pedestrian crossings and minor walking schemes, (including measures near schools), cycle parking and cycle route maintenance. Individual schemes to improve routes through parks and other off-road locations will be developed in liaison with parks officers and Members, and are likely to include Mottingham sports ground, Croydon Road recreation ground, Hoblingwell Wood, and Covet Wood in the first year. Proposed improvements to cycle infrastructure include Addington Road, Betts Park and St Mary Cray recreation ground.
- 3.31 This programme aims to encourage people to walk where the primary purpose of their journeys is not necessarily just to get “from A to B”. It also includes some measures to make footpaths accessible to people with limited mobility.

### **Public Transport Interchange & Access**

- 3.32 Given the high proportion of rail journeys starting and finishing in the Borough, it is intended to consider access (in the widest context) improvements to Bromley’s 26 stations. This 3-year, rolling programme will consider parking, drop off/pick up, security, lighting, walking and cycling routes both immediately at stations and their local environs. Working with Southeastern and London Overground, there is potentially the opportunity to draw in external funding to supplement the programme. Stations would be prioritised on the basis of need with Orpington station identified for 2014/15 to complete the station improvements with the extra car park deck.
- 3.33 The making up and adoption of station approaches are also included in this programme, following the successful scheme at Kent House Station Approach. Gosshill Road, adjacent to Chislehurst Station is proposed to be considered in 2014/15, with Plawfield Lane at Kent House in 2015/16.

### **Scheme Development & Review**

- 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 maintained and assessed, with a view to improving the effectiveness of future schemes.

### **Road Safety Education & Training**

- 3.35 The Council’s cycle training schemes 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 level. However, new funding to support cycling in the Borough is expected to add value to this programme with the support of the Borough Cycling Programme, as discussed in paragraph 3.16 above. New ways to encourage and support people in their use of bicycles will be also developed.
- 3.36 The travel planning programme continues the Council’s successful programme of encouraging and supporting school travel plans. This budget is reduced compared with previous years, because the focus now 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 their existing basis, 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 National Planning Policy Framework.) The sum allocated for promotional activities has also been substantially reduced.

3.37 The schools and driver education programmes focus on vulnerable road users, particularly children entering secondary school and new drivers. Road casualty data for Bromley shows a continuing significant decline in the number of road users killed or seriously injured.

### **LIP update – Delivery and Performance Monitoring Plans**

3.38 As required by the Greater London Authority Act 1999, all boroughs are required to prepare a new three-year Delivery Plan (2014/15 – 2016/17) and update their Performance Monitoring Plan in the Local Implementation Plan (LIP), to reflect the second 3-year funding period. The two updated parts of the LIP can be found in **Enclosure 2**.

3.39 Whilst there have not been substantial changes over the past two years since the document was approved, some notable changes include:-

- Increased emphasis placed on the DLR as the most favourable public transport investment option;
- Removal of Park & Ride for Bromley Town Centre due to the lack of available sites and the commercial viability of operating this service;
- Updates on the current status with car parking at Orpington station and the Princess Royal University Hospital;
- Actual data included for monitoring;
- Revised road casualty reduction targets including new interim milestones for 2014/15 to 2016/17; and
- Removal of public satisfaction targets due to the lack of measurable data.

### **Bus Stop Improvement funding**

3.40 Bromley currently has one of the lowest numbers of bus stops (47%) considered fully-accessible for passengers with mobility impairment, travelling with a buggy or heavy luggage.

3.41 Low cost measures can be implemented to ease the boarding and alighting of bus services such as raising the kerb height for the bus to “kneel” to reduce the step height for wheelchairs and those with mobility impairments. Measures could also include the provision of new clearways to allow unobstructed access to and from the stop for the vehicle. Whilst constructing these measures, the improvement of these bus stops can also be made through the provision of hard-standing if suitable or improving paths to the stop. This has been successfully done most recently on Chislehurst Common.

3.42 Initial work has been undertaken to prioritise stops which are most frequently used. For example, whilst the majority of stops in Bromley Town Centre are considered accessible, Bromley North station and Bromley Town Hall both have stops where the kerb height is too low.

3.43 A ring-fenced funding pot has been made available by TfL for the next three years, solely for bus stop accessibility works and specifically for those boroughs that have a lower than average number of compliant stops. This funding can also be used to cover the costs of staff resource to undertake this programme.



3.44 Officers therefore propose that the borough seeks to secure funding over the next three years for increasing accessibility at bus stops, with those stops identified and consulted on with local ward members and frontagers (where applicable). There is no intention to deliver a universal programme to all stops in the borough, instead only at stops where Members consider there to be an obvious benefit to the local community.

### **LIP Working Group**

3.45 The LIP Working Group met on Tuesday 10<sup>th</sup> September to review the three year programme and the amendments proposed for the LIP document as set out in this report. Discussions took place around policy development and Member priorities, support for cycling, congestion relief schemes, station parking and Road Safety Education. Members of the Working Group were in general agreement of the programme presented and the minor LIP amendments made. The Group also endorsed the bus stop improvement programme where need was evidenced.

## **4 POLICY IMPLICATIONS**

4.1 The 2013-16 Environment Portfolio Plan includes a number of aims in support of the planned outcomes ‘Securing our transport infrastructure’ and ‘Improving transportation’. TfL funding is required to meet many of the commitments made in support of achieving these aims and outcomes.

4.2 This three-year funded programme of works continues to sustain previously agreed LIP policy and the delivery of schemes identified within.

## **5 FINANCIAL IMPLICATIONS**

5.1 The TfL formula allocation to Bromley for 2014/15 totals £2.418m. In addition, there is a fixed sum of £100k for Local Transport Priorities, £1.019m for principal road maintenance and a provisional sum of £994k for bridges and structures. Confirmation is also awaited for the level of funding relating to biking/cycling and bus stop improvements.

5.2 £68k of the £100k Local Transport Priorities allocation will be used for School Crossing Patrols. The remaining £32k will be allocated to planned maintenance if unallocated by the end of September.

5.3 TfL have also included the final instalment of funding for the Bromley North Village project totalling £90k.

5.4 It should be noted that £1.051m of the £3.437m formula funding expected for 2014/15 will be used to fund 31 FTE staff. These staff are used to deliver TfL-funded services, including design, consultation and monitoring of physical projects and the direct delivery of services such as cycle training and road safety education.

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|---|---|
| <b>Non-Applicable Sections:</b>                       | Legal and Personnel Implications  |
| Background Documents:<br>(Access via Contact Officer) | Second Local Implementation Plan, LBB 2011<br>LIP 2014/15 to 2016/17 Delivery Plan, Interim Targets and Annual Spending Submission Guidance |