

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by the Environment PDS Committee on:

Date: 23rd September 2014

Decision Type: Non-Urgent Executive Non-Key

Title: TFL FUNDED WORK PROGRAMME FOR 2015/16

Contact Officer: Steven Heeley, Transport Planning Manager, Transport & Highways.
E-mail: Steven.Heeley@bromley.gov.uk, Tel: 0208 461 7472.

Chief Officer: Nigel Davies, Executive Director of Environment & Community Services

Ward: All Wards

1. Reason for report

- 1.1. Bromley's formula allocation from Transport for London (TfL) for 2015/16 will be £2.4 million. Ring-fenced funding will also be available to support a number of other programmes.
 - 1.2. It is largely for boroughs to determine how the formula will be spent, providing spend reflects the Mayor's Transport Strategy. The Council is required to submit a list of schemes for 2015/16 to TfL in early October 2014. This report seeks formal approval for this list. The details of schemes will be subject to normal consultation with residents and ward Members and decision by the Portfolio Holder.
-

2. **RECOMMENDATIONS**

The Environment Portfolio Holder is recommended to agree that:

- 2.1. **The programme of formula funded schemes for 2015/16 contained in Enclosure 1 be approved for submission to Transport for London; and**
- 2.2. **The Executive Director of Environment and Community Services, in consultation with the Environment 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, Vibrant, Thriving Town Centres.
-

Financial

1. Cost of proposal: Estimated Cost: £4,063k, plus funding for bridges and structures yet to be confirmed.
 2. Ongoing costs: Non-Recurring Cost.
 3. Budget head/performance centre: Capital Programme - TfL funded schemes.
 4. Total current budget for this head: £4,063k, plus funding for bridges and structures yet to be confirmed.
 5. Source of funding: Transport for London LIP allocation for 2015/16.
-

Staff

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

Legal

1. Legal Requirement: Statutory Requirement: The Council is required, under the GLA Act 1999, to implement its Local Implementation Plan (LIP).
 2. Call-in: Applicable.
-

Customer Impact

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

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

- 3.1. The process by which boroughs receive funding support from TfL for local transport investment is determined by a needs-based formula focused on achievement of the Mayor of London's Transport Strategy objectives and outcomes. This formula assesses need based on a set of metrics relating to four key transport themes – public transport; road safety; congestion & environment; and accessibility. The indicators used in the formula reflect the scale of the borough and its transport demand / network, along with policy outcomes and severity of transport problems.
- 3.2. 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.
- 3.3. 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 LIP was approved on behalf of the Mayor of London on 9th January 2012. A revised LIP with a new Delivery Plan for 2014/15–2016/17 and updated Performance Monitoring Plan was approved by the Environment Portfolio Holder on 21st October 2013 and submitted to TfL.
- 3.4. Following the Government's Comprehensive Spending Review in October 2010, borough funding allocations were reduced over the period 2011/12 to 2013/14. These allocations have continued to reduce during the new funding period (2014/15 to 2016/17) with 2014/15 formula-funding down by 12.7%, on the previous year. A further, albeit much smaller, reduction (0.7%) is also confirmed for 2015/16, due to updated metrics including the Census 2011 data in the needs-based formula. In total, the Borough has seen a 18.6% reduction on TfL formula funding since 2011/12.
- 3.5. Bromley's indicative allocation for 2015/16 is as follows:

Programme	2014/15 Actual £000	2015/16 Allocation £000
Corridors, Neighbourhoods and Supporting Measures	2,418	2,400
Principal Road Maintenance (PRM)	1,723*	1,019
Local Transport Priorities	100	100
Bridge Strengthening	84	TBC
Major Schemes	1,214**	136
Borough Cycling Programme	156.5	158.5
Bus Stop Improvements	230	250

* Includes £721k of additional funding made available to boroughs from the Department for Transport

** Includes final year implementation funding for Bromley North Village (£1.05m)

- 3.6. Boroughs are required to submit a proposed list of 2015/16 schemes, consistent with their LIPs and the above allocations, to TfL by 3rd October 2014. Enclosure 1 sets out a recommended full programme of formula-funded projects for 2015/16.
- 3.7. Inevitably, the process of developing and consulting on schemes can generate technical and financial changes, and can 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 2015/16 itself.

Recommendation 2.2 of this report provides a mechanism by which the Executive Director would be able to approve 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 (i) Principal Road Maintenance and (ii) Bridges & Structures. The Council's one-off current projects are: Bromley North Village and Beckenham Town Centre, which are both 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 works has also been made available to boroughs. Bromley has secured £230k in 2014/15 for around 46 bus stops, with a view to securing a further £250k for 50 stops in 2015/16.

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 2015/16, with any Local Transport Priorities funding not allocated by the end of September each year subsequently allocated to planned maintenance or other Portfolio priorities.

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 2015/16, which is £1,019k. This is the fourth highest amount allocated to London boroughs, although Bromley has the largest borough road network to maintain. A proposed programme for this expenditure, including approximately 25% over-programming, will be recommended to Members later in the year.
- 3.12. Bridge Strengthening and Assessment covers strengthening, replacement works and feasibility studies of bridge structures. Officers will submit a bid for structural projects to the London Bridges Engineering Group (LoBEG), which advises TfL on scheme prioritisation. A bid for this expenditure will be recommended to Members later in the year.

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 was successful in securing £3.17m towards the Bromley North Village project under the 'Town Centres' strand. A further bid was submitted for Beckenham town centre, which was confirmed on 16 December 2013. £164k has been allocated for 2014/15 to fund the design work. TfL require specific 'gateways' to be met through the design work before the £2.181m balance of funding will be released from 2016/17. A further £136k of funding is available during 2015/16 for completion of the design work.

Borough Cycling Programme

- 3.14. The Mayor and TfL announced a new programme of cycling funding, the Borough Cycling Programme, in May 2013. This aims to support boroughs in delivering elements of the Mayor's Cycling Vision for London. The Council successfully bid for funding in September 2013 for a programme of works for the three municipal years to 2016/17. This includes financial support for cycle training (for adults and children), cycle parking (on-street, residential and at stations), monitoring, staffing and developing a cycle strategy. For 2015/16, Bromley's indicative allocation under this programme is £158.5k.

Notes on the proposed formula-funded programme

- 3.15. Some elements of the proposed formula-funded programme contain individual projects which can be identified and implemented within 2, or occasionally 3, years. Others reflect a continuation of work streams which the Council has successfully pursued for a number of years. These continuing 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

- 3.16. The "congestion relief" heading combines projects primarily aimed at tackling 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 range 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 funded programmes, but some fairly large schemes have recently been completed along the A224 to improve congestion relief.
- 3.17. Officers are currently working up other congestion reduction schemes, including the A222 in Chislehurst and Bromley, the A234 in Penge and the A2015 in Beckenham.

Casualty reduction

- 3.18. £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.
- 3.19. Locations likely to be investigated during 2015/16 will be advised to Members at a later date, after an analysis of the most up to date collision data.
- 3.20. 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. Some of the fairly old permanent vehicle-activated signs are beyond economic repair. Where still required, they will be replaced with mains powered units which reduce overall maintenance costs. 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 have been identified.

Network infrastructure

- 3.21. This programme invests directly in the Council's own network assets. For 2015/16, it is proposed to maintain spending on bus route resurfacing at £200k, the same level as 2014/15.

- 3.22. 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 traffic conditions. It is proposed to increase the spend on decluttering to £40k in 2015/16.
- 3.23. Five electric vehicle charging points were introduced across the borough in 2012/13, utilising 100% funding from TfL. A budget of £5k in 2015/16 will continue to support the expansion of charge points across the borough.

Parking

- 3.24. £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 locations such as railway stations. These staff-intensive minor schemes can make a big difference to local residents. In the twelve months to July 2014, around 200 local parking investigations were undertaken by traffic engineers.
- 3.25. £40k is allocated for Controlled Parking Zones (CPZs) and larger parking schemes in town centres. In 2014/15, this funding was used to provide the New Beckenham car park, the review of the Chelsfield station parking arrangements and the Clock House CPZ extension, amongst other schemes.

Cycling and Walking Schemes

- 3.26. 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 improvements to footpaths and bridleways in High Elms Country Park, Scadbury Nature Reserve and St Mary's Cray Recreation Ground as well as on-road cycling facilities.

Public Transport Interchange & Access

- 3.27. Given the high proportion of rail journeys starting and finishing in the Borough, work is underway to consider access improvements, including parking, drop off/pick up, security, lighting, walking and cycling routes near to stations. Working with Southeastern and London Overground, the Council is also seeking to draw on external funding to supplement this programme. Environment PDS Committee considered a report on 1st July 2014 which recommended priority stations for improvement schemes. The budget for 2014/15 to implement these works is £150k.
- 3.28. The making up and adoption of station approaches are also included in this programme, following the successful scheme at Kent House Station Approach. Plawsfield Road at Kent House is proposed to be considered for making up and adopting (in part) in 2015/16 from the available £100k budget.

Scheme Development & Review

- 3.29. The work under this heading allows research and feasibility work to be undertaken so that potentially viable schemes can be brought forward for development and consultation. It also allows previous projects to be maintained and assessed, with a view to improving the effectiveness of future schemes. For 2015/16, £40k has been allocated for advanced planning for future projects with £50k allocated to review the effectiveness of implemented projects.

Road Safety Education & Training

- 3.30. 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 choices available for local journeys. Funding continues to be allocated for this with £175k in 2015/16. This is supplemented with Borough Cycling Programme funding as set out in paragraph 3.14 above, allowing for additional training to be provided for children and adults.
- 3.31. The travel planning programme continues the Council's successful programme of encouraging and supporting school travel plans, along with providing advice on voluntary workplace travel plans. It also includes assessing and monitoring 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.
- 3.32. The schools and driver education programmes focus on vulnerable highway 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.

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 the commitments made in support of achieving these aims and outcomes.
- 4.2. The 2015/16 programme of works also continues to sustain previously agreed LIP policy objectives and the delivery of schemes identified within.

5. FINANCIAL IMPLICATIONS

- 5.1. The TfL formula allocation to Bromley for 2015/16 totals £2.400m. In addition, there is a fixed sum of £100k for Local Transport Priorities, £1.019m for principal road maintenance and a sum, yet to be confirmed, for bridges and structures.
- 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 or other portfolio priorities, if unallocated by the end of September.
- 5.3. Beckenham town centre major scheme was awarded £164k in 2014/15 for design work with a further £136k available in 2015/16. Subject to this work being satisfactory and acceptable to TfL and the GLA, a further £2.181m is available to fund the works from 2016/17.

6. PERSONNEL IMPLICATIONS

- 6.1. It should be noted that £1.141m of the £4.063m formula funding expected for 2015/16 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.

Non-Applicable Sections:	LEGAL IMPLICATIONS
Background Documents: (Access via Contact Officer)	ES13090 - TfL Funded Work Programme For 2014/15 – 2016/17, October 2013.