

**Decision Maker:** Environment Portfolio Holder

**For Pre-Decision Scrutiny by the Environment PDS committee on:**

**Date:** 30th September 2015

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

**Title:** TFL FUNDED WORK PROGRAMME FOR 2016/17

**Contact Officer:** Caroline Dubarbier, Transport Planning Manager (Acting), Transport & Highways. E-mail: caroline.dubarbier@bromley.gov.uk, Tel: 0208 313 7641.

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

**Ward:** All Wards

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1. Reason for report

- 1.1. Bromley's allocation from Transport for London (TfL) for 2016/17 will be £2.482 million. Ring-fenced funding will also be available to support a number of other programmes including Local Transport Priorities, Principal Road Maintenance, Bridges & Structures, Beckenham Town Centre major scheme, and the Borough Cycling Programme.
  - 1.2. This report details officer proposals for how the allocated funding for 2016/17 will be spent in order to submit a more detailed list of schemes for 2016/17 to TfL on 9 October 2015.
  - 1.3. This report therefore seeks approval to progress the recommended list of schemes. All schemes will be subject to normal consultation with residents and ward members and decision by the Portfolio Holder.
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2. **RECOMMENDATIONS**

The Environment Portfolio Holder is recommended to agree that:

- 2.1. The programme of schemes for 2016/17 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 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: £3.696m plus funding for major schemes and 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: £3.696m plus funding for major schemes and bridges and structures yet to be confirmed.
  5. Source of funding: Transport for London allocation for 2016/17.
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## Staff

1. Number of staff (current and additional): 34 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 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 (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.

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

### 3. COMMENTARY

- 3.1. Eligibility for TfL funding is authorised 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 9 January 2012. A revised LIP with a new Delivery Plan for 2014/15 – 2016/17 and updated Performance Monitoring Plan was approved by the Portfolio Holder on 21 October 2013 and submitted to TfL.
- 3.2. Boroughs receive two types of funding from TfL for local transport investment: formula-based and non-formula based funding. Formula-based funding is determined by a formula in line with achievement of the 2010 Mayor's Transport Strategy objectives and outcomes. The formula assesses need based on four key transport themes – public transport; road safety; congestion & environment; and accessibility – and the indicators used reflect the scale of the borough and its transport demand/network, as well as policy outcomes and severity of transport problems. Non-formula based funding from TfL is ring-fenced funding to support a number of other programmes. This support is based either on a London-wide assessment of need; or is the result of successful bids to one-off programmes.
- 3.3. Whilst projects and programmes funded must be demonstrably in line with the Mayor of London's transport objectives and meet other requirements concerned with the proper use of funds, it is largely for boroughs to determine how the formula-allocated money be spent. The formula allocation is not a grant, and funds must be drawn down as work is completed.
- 3.4. Boroughs are required to submit a proposed list of 2016/17 schemes, consistent with their LIPs and allocations, to TfL by 9 October 2015. Enclosure 1 sets out a recommended full programme of formula-funded projects for 2016/17.
- 3.5. Bromley's allocation for 2015/16 and indicative allocation for 2016/17 is as follows:

Programme	2015/16 Allocation £000	2016/17 Allocation £000
Corridors, Neighbourhoods and Supporting Measures	2,400	2,482
Principal Road Maintenance (PRM)	1,019	946
Local Transport Priorities	100	100
Bridge Strengthening	115	TBC
Major Schemes	136	TBC
Borough Cycling Programme	158.5	167.7
<b>TOTAL</b>	<b>3,928.5</b>	<b>3,695.7</b>

- 3.6. The London-wide needs-based programmes are Principal Road Maintenance and Bridges & Structures, while the Council's one-off current projects are: Beckenham Town Centre (funded by TfL's Major Schemes programme); and the Borough Cycling Programme, a funding stream to support the Mayor's Cycling Vision. Bromley also receives a fixed sum of £100k for local transport priorities. A separate programme of bus stop accessibility works has also been made available to boroughs. Bromley have requested £80k for improvements to stops in 2016/17, subject to Members' approval.
- 3.7. Approval of the recommended list for submission to TfL does not imply the approval of any physical scheme for implementation. The process of developing and consulting upon schemes can generate technical and financial changes, and also result in implementation delays or changed priorities. Recommendation 2.2 of this report suggests a mechanism by which officers

would be able to make those changes where necessary, following consultation with the Portfolio Holder.

- 3.8. All such schemes will be subject to consultation and Member approval in the usual way.

### **Congestion relief**

- 3.9. 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 was presented to members in 2010/11 for approval as the basis for this programme. The vast majority of the “quick win” and cheaper schemes have now been delivered, therefore, schemes are now increasing in size and complexity. Some of these larger schemes are likely to remain outside the scope of these funded programmes and will form one-off bids to TfL.
- 3.10. Officers are currently working up a number of congestion reduction schemes, with investigation/design in one financial year leading to implementation in the following year (subject to the usual approvals). Schemes due for implementation in 2016/17 include the A222 in Chislehurst and a number of junction improvements in Penge and Anerley. Schemes for investigation and potential design include the Keston to Biggin Hill corridor and Crystal Palace Parade/Anerley Hill and the Westmoreland Road/Masons Hill junction.

### **Casualty reduction**

- 3.11. Casualty reduction locations are identified using the ‘accident cluster’ method which ensures schemes are implemented where the greatest reduction in casualties is likely to take place. £85k of this programme is shown as a single item, rather than scheme-by-scheme, in order to provide flexibility in moving funding between schemes as they are developed, consulted on and costed in detail.
- 3.12. 31 cluster sites have been identified, of which 17 will warrant further investigation in 2016/17. The remaining schemes are designated for road safety audits, or will be implemented in stages over the next few years to ensure no subsequent impact occurs elsewhere on the network.
- 3.13. 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 older permanent vehicle-activated signs still require replacement as they are beyond economic repair. These 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 are identified.

### **Network infrastructure**

- 3.14. This programme invests directly in the Council’s own network assets. For 2016/17, it is proposed to maintain spending on bus route resurfacing at £200k, the same level as 2015/16.
- 3.15. The decluttering programme aims to make the Borough’s roads more attractive, whilst reducing the number of assets in need of maintenance. Decluttering also makes the roads safer, as unnecessary clutter is removed to give road users a better awareness of what really matters. It is proposed to increase spend from £40k to £45k on decluttering in 2016/17.
- 3.16. In previous years, electric vehicle (EV) charging points have been introduced across the borough as part of this budget. However, in 2015/16, TfL appointed BluePoint London to take forward the roll-out of EVs on behalf of the Boroughs across London on-going, therefore no budget is allocated for this in 2016/17.

## **Parking**

- 3.17. Funds under this programme enable 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. They also enable introduction of new or expansion of current Controlled Parking Zones (CPZs) These staff-intensive minor schemes are popular and make a huge difference to local residents.
- 3.18. Schemes proposed for 2016/17 include parking reviews / expansion of CPZs around the Princess Royal University Hospital and in Clock House, plus a continuation of the review of existing Pay & Display bays across the borough.

## **Cycling and Walking Schemes**

- 3.19. This includes rolling programmes of pedestrian crossings and minor walking schemes, (including measures near schools), cycle parking and cycle route maintenance. 2016/17 will see delivery of a feasibility study for a shared route from Keston to Biggin Hill and delivery of smaller individual schemes to improve routes through parks and other off-road locations. These schemes will be developed in liaison with The Landscape Group and Members, and will include upgrade of the paths in Norman Park, Tubbenden Recreation Ground and Beckford Green and a new shared cycling/walking path in Tubbenden Lane.

## **Public Transport Interchange & Access**

- 3.20. The budget for 2016/17 to implement these works is £150k. Given the high proportion of rail journeys starting and finishing in the Borough, work continues to assess access improvements including parking, drop off/pick up, security, lighting, walking and cycling routes both immediately at stations and in their surrounding areas.
- 3.21. The making up and adoption of station approaches are also included in this programme, following the successful scheme at Kent House Station Approach. Work continues on Gosshill Road, by Chislehurst Station, and Plawfield Road at Kent House Station is currently under consideration for making up and adopting in 2015/16 to 2016/17.

## **Scheme Development & Review**

- 3.22. The work under this heading allows research and feasibility work to be undertaken in order to prioritise viable schemes for development and consultation. The funds also allow previous projects to be maintained and assessed, with a view to improving the effectiveness of future schemes. For 2016/17, £40k has been allocated for advanced planning for future projects and £44k allocated to review the effectiveness of implemented projects and maintain them. £6k has been allocated for a review of Pelican Crossings to increase traffic flows and achieve savings on maintenance costs by potential conversion to Zebra Crossings.

## **Road Safety Education & Training**

- 3.23. The Council's cycle training schemes for children, adults and families remain popular with demand continuing to grow. Cycle training builds confidence in cycle use, increasing the use of the bicycle in place of alternative transport modes for local journeys. £170k is allocated for this, supplemented in 2016/17 with £54k of Borough Cycling Programme funding as set out in paragraph 3.3030, allowing Bromley to train more people than ever before.
- 3.24. The travel planning programme continues the Council's success in encouraging and supporting school travel plans, along with providing advice on voluntary workplace travel plans. The programme also assesses and monitors travel plans required by the development control

process, the benefit of which is recognised by the National Planning Policy Framework at reducing the transport impacts of developments.

- 3.25. School and driver education programmes, particularly targeting new drivers and children entering secondary school, continue to increase awareness of road safety. Road casualty data for Bromley shows a continuing significant decline in the number of road users killed or seriously injured on the borough's roads.

### **Local Transport Priorities**

- 3.26. Since 2009/10, TfL have awarded each borough the sum of £100k per year to spend on local transport priorities without having to obtain advance authorisation from TfL. This budget has typically subsidised school crossing patrols, with the remainder held as a reserve against eventualities. It is proposed that this arrangement continues for 2016/17, with any Local Transport Priorities money not allocated by the end of September allocated to planned maintenance or other portfolio priorities.

### **Major Schemes**

- 3.27. Bids under these headings can be submitted at any time, although the settlement is announced each autumn in conjunction with other settlements to boroughs. A bid was initially submitted for Beckenham Town Centre which was confirmed in December 2013 and £136k was received for 2014/15. A further £136k was allocated for 2015/16 to continue the design work. TfL require specific 'gateways' to be met through the design work before the balance of funding for implementation will be released for 2016/17.

### **Maintenance Programmes**

- 3.28. 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 2016/17, which is £946k. A proposed programme for this expenditure, including approximately 25% over-programming, will be presented to this Committee later in the year for Members to endorse.
- 3.29. Bridge Strengthening and Assessment covers replacement works, strengthening 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 similarly be presented to Committee later in the year.

### **Borough Cycling Programme**

- 3.30. In May 2013, the Mayor and TfL announced a new programme of cycling funding called the Borough Cycling Programme which aims to support boroughs in delivering elements of the Mayor's Cycling Vision. The Council successfully bid for funding in September 2013 for a 3-year programme of works. This includes funds for cycle training (for adults and children), cycle parking (on-street, residential and at stations), monitoring, staffing and development of a Cycle Strategy. For 2016/17, Bromley's indicative allocation under this programme is £167.7k.

## **4. POLICY IMPLICATIONS**

- 4.1 The 2015-18 Environment Portfolio Plan includes a number of aims in support of the planned outcomes '*To improve the road network and journey-time reliability for all users; To improve 'connectivity' (getting to places you couldn't previously reach easily) and 'integration' (linking different modes of transport); To reduce congestion and carbon emissions by promoting cycling, walking and public transport journeys; To promote safe and secure travel, and provide accessible, affordable, fair and effective parking services*

- 4.2 TfL funding is required to meet the commitments made in support of achieving these aims and outcomes.
- 4.3 The 2016/17 programme of works also continues to sustain previously agreed LIP policy objectives and the delivery of schemes identified within.
- 4.4 A new LIP will be required for 2017/18 onwards.

**5. FINANCIAL IMPLICATIONS**

- 5.1. The TfL formula allocation to Bromley for 2016/17 totals £2.482m. In addition, there is a fixed sum of £100k for Local Transport Priorities, £946k for Principal Road Maintenance, £167.7k for the Borough Cycling Programme and a sum, yet to be confirmed, for Major Projects (Beckenham Town Centre) and bridges and structures.
- 5.2. £70k of the £100k Local Transport Priorities allocation will be used for School Crossing Patrols. The remaining £30k will be allocated to planned maintenance or other portfolio priorities, if unallocated by the end of September.

**6. PERSONNEL IMPLICATIONS**

- 6.1. It should be noted that approximately £1.2m of the £3.696m funding expected for 2016/17 will be used to fund 34 FTE staff. These staff will deliver TfL-funded schemes, 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)	None.