

**Decision Maker:** Environment Portfolio Holder

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

**Date:** 29<sup>th</sup> September 2016

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

**Title:** TFL FUNDED WORK PROGRAMME FOR 2017/18

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**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 2017/18 will be £2.482 million, the same provision as for 2016/17. Ring-fenced funding will also be available to support a number of other programmes including Local Transport Priorities, Principal Road Maintenance, Bridges & Structures, as well as the Beckenham Town Centre major scheme.
  - 1.2. This report details officer proposals for how the allocated funding for 2017/18 will be spent in order to submit a more detailed list of schemes for 2017/18 to TfL on 28<sup>th</sup> October 2016.
  - 1.3. Approval is therefore sought to develop 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 2017/18 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: £2.582m plus funding for major schemes, Principal Road maintenance as well as 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: £2.582m plus funding for major schemes, Principal Road maintenance, bridges and structures yet to be confirmed.
  5. Source of funding: Transport for London allocation for 2017/18.
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## Staff

1. Number of staff (current and additional): 32 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 schemes for the 2017/18 financial year consistent with their LIPs and allocations, to TfL by 28th October 2016. Enclosure 1 sets out a recommended full programme of formula-funded projects for 2017/18.
- 3.5. TfL has informed boroughs that the LIP funding allocation for 2017/18 is likely to be the same as 2016/17, as it will be an interim year due to the new Mayor reviewing the current Transport Strategy to reflect potentially changing transport and funding priorities. The exact level of LIP funding for 2017/18 will be confirmed in December 2016, when the Mayor of London is due to sign off the TfL business plan.
- 3.6. Bromley's allocation for 2016/17 and indicative allocation for 2017/18 is as follows:

Programme	2016/17 Allocation £000	2017/18 Allocation £000
Corridors, Neighbourhoods and Supporting Measures	2,482	2,482
Principal Road Maintenance (PRM)	942	TBC
Local Transport Priorities	100	100
Bridge Strengthening	588	TBC
Major Schemes	1,400	TBC
Borough Cycling Programme	168	0
Bus stop accessibility	150	0
Other TfL funding	312	TBC
<b>TOTAL</b>	<b>6,142</b>	<b>TBC</b>

- 3.7. 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. .

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

### **Congestion relief**

- 3.10. The available budget for 2017/18 for these schemes is £907k. The “Congestion Relief” heading combines projects, primarily intended to tackle road network pinch points and delays to buses. . The Council’s full list of pinch points was presented to members in 2010/11 for approval as the basis for this programme and a progress report was presented to Members at the June 2016 PDS, including new schemes, which subject to Members’ approval is intended to form the basis of a rolling programme of LIP schemes. The vast majority of the “quick win” and cheaper schemes have now been delivered and, consequently, 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.
- 3.11. Schemes due for implementation in 2017/18 include interventions in the Keston to Biggin Hill corridor and Bromley High Street/Westmoreland Road/Masons Hill junction. Whilst the Chislehurst Common scheme had been in the 2016/17 programme this has been delayed as a result of objections from the Commons Conservators but it remains in the programme as a priority scheme.

### **Casualty reduction**

- 3.12. The total budget for casualty reduction is £237k, split as follows; Cluster sites (analysis, selection and implementation), £125k; Skidding accident sites, £60k; Speed management, £40k and Carriageway markings, £12k. Scheme 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. .
- 3.13. Once the cluster sites have been identified, further analysis will take place which will inevitably result in a smaller list of priority sites, based on accident patterns and where there is an engineering solution.
- 3.14. 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 local hazards have been identified.

### **Network infrastructure**

- 3.15. This programme invests directly in the Council’s own network assets. For 2017/18, it is proposed to maintain spending on bus route resurfacing at £100k, the same level as 2016/17.

- 3.16. The decluttering programme, aims to make the Borough's roads more attractive, whilst reducing the number of assets in need of maintenance. Decluttering, which has an allocation of £20k, can also make the roads safer, as unnecessary clutter is removed to give road users a better awareness of key hazards and too much information can confuse drivers.
- 3.17. 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. A small budget of £4k has been allocated for officer time spent on liaison and site selection with BluePoint.

### **Parking**

- 3.18. An allocation of £117k has been made for Parking schemes. 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.
- 3.19. Schemes proposed for 2017/18 include parking reviews/expansion of CPZs around Southlands Road and Anerley Station plus a continuation of the review of existing Pay & Display bays across the borough.

### **Cycling and Walking Schemes**

- 3.20. The budget for these schemes is £297k and includes a rolling programme of pedestrian crossings and minor walking schemes, (including measures near schools), cycle parking and new cycle hubs at Beckenham and Orpington Stations and cycle route maintenance. 2017/18 will see the delivery of new cycle routes between Bromley South and Shortlands and Green Street Green and Orpington. The Council is continuing to work with TfL to improve cycle facilities along A21 as part of proposed junction capacity improvements and in partnership with The Landscape Group and Members for the delivery of smaller individual schemes to improve routes through parks and other off-road locations. At least one Quietway route is earmarked for the Borough, between Greenwich and Croydon, although this is to be funded in full by TfL from a separate budget.

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

- 3.21 The budget for 2017/18 to implement these works is £164k. 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 with major improvements proposed for the station forecourt at Orpington.

### **Scheme Development & Review**

- 3.22 A total budget of £135,000 has been allocated split into £65k to enable investigation, assessment and feasibility work to be undertaken in order to prioritise potential schemes for development and consultation, £30k to allow recently implemented projects to be monitored and assessed, with a view to improving the effectiveness of future schemes, £15k for a review of Pelican Crossings to increase traffic flows and achieve savings on maintenance costs by potential conversion to Zebra Crossings and £25k for modelling the impact of town centre developments on the local highway network.

## **Road Safety Education & Training**

- 3.23 A total budget of £505k has been allocated. 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 and £195k is allocated for this purpose. The rest of the total allocation is made up of £140k for school travel plans and £170k for road safety education.
- 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 2017/18, 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 sum of £1.4M was allocated by TfL to begin the implementation of the scheme with a further provisional £750k for completion during 2017/18, subject to formal approval in November 2016. Once the feasibility work is completed in 2016/17, a bid for the potential replacement of the existing footbridge at Petts Wood, to become a shared pedestrian and cycle facility on the main desire line with new ramps, is to be made as it has an estimated cost of £1.2m.

## **Maintenance Programmes**

- 3.28 Maintenance schemes are covered by two programmes, Principal Road Maintenance (PRM) and Bridge Strengthening and Assessment. The Council is still awaiting confirmation of next year's allocation for both programmes. 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. The funding for this programme ceases at the end of 2016/17.

## 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 2017/18 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 provisional TfL formula allocation to Bromley for 2017/18 totals £2.482m with an additional fixed sum of £100k for Local Transport Priorities – this will be confirmed in December 2016. The allocations for both the Principal Road Maintenance and Bridge Strengthening are still to be confirmed. TfL has also provisionally confirmed that there will be an additional £750k for the Beckenham Town Centre scheme, subject to formal approval in November 2016.
- 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 2017.

## 6. PERSONNEL IMPLICATIONS

- 6.1 The Borough expects to receive funding from TfL in 2017/18 to support the delivery of local schemes, including design, consultation and monitoring of physical projects and the direct delivery of services such as cycle training and road safety education. In line with LIP Finance & Reporting Guidance (2015) an element of this allocation will be used to meet appropriate staff costs (~32FTE) incurred in the delivery of TfL-funded schemes.

Non-Applicable Sections:	Legal Implications
Background Documents: (Access via Contact Officer)	None.