



London Borough of Hammersmith & Fulham

Cabinet

Agenda

**THURSDAY
16 DECEMBER 2010
7.00 pm**

**COURTYARD ROOM
HAMMERSMITH
TOWN HALL
KING STREET
LONDON W6 9JU**

Membership

Councillor Stephen Greenhalgh, Leader
Councillor Nicholas Botterill, Deputy Leader (+Environment and Asset Management)
Councillor Mark Loveday, Cabinet Member for Strategy
Councillor Helen Binmore, Cabinet Member for Children's Services
Councillor Joe Carlebach, Cabinet Member for Community Care
Councillor Harry Phibbs, Cabinet Member for Community Engagement
Councillor Lucy Ivimy, Cabinet Member for Housing
Councillor Greg Smith, Cabinet Member for Residents Services

**Date Issued
03 December 2010**

If you require further information relating to this agenda please contact:
David Viles, Committee Co-ordinator, Councillors Services, tel: 020 8753 2063 or email: David.Viles@lbhf.gov.uk

Reports on the open Cabinet agenda are available on the Council's website: http://www.lbhf.gov.uk/Directory/Council_and_Democracy

DEPUTATIONS

Members of the public may submit a request for a deputation to the Cabinet on non-exempt item numbers **4-6** on this agenda using the Council's Deputation Request Form. The completed Form, to be sent to David Viles at the above address, must be signed by at least ten registered electors of the Borough and will be subject to the Council's procedures on the receipt of deputations. **Deadline for receipt of deputation requests: Thursday 9 December.**

COUNCILLORS' CALL-IN TO SCRUTINY COMMITTEES

A decision list regarding items on this agenda will be published by **Monday 20 December**. Items on the agenda may be called in to the relevant Scrutiny Committee.

The deadline for receipt of call-in requests is: **Thursday 23 December at 3.00pm**. Decisions not called in by this date will then be deemed approved and may be implemented.

A confirmed decision list will be published after 3:00pm on **Thursday 23 December**.

**Members of the Public are welcome to attend.
A loop system for hearing impairment is provided, together with disabled
access to the building**

Cabinet Agenda

16 December 2010

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<p>If a Councillor has any prejudicial or personal interest in a particular report he/she should declare the existence and nature of the interest at the commencement of the consideration of the item or as soon as it becomes apparent.</p> <p>At meetings where members of the public are allowed to be in attendance and speak, any Councillor with a prejudicial interest may also make representations, give evidence or answer questions about the matter. The Councillor must then withdraw immediately from the meeting before the matter is discussed and any vote taken, unless a dispensation has been obtained from the Standards Committee.</p> <p>Where members of the public are not allowed to be in attendance, then the Councillor with a prejudicial interest should withdraw from the meeting whilst the matter is under consideration, unless the disability has been removed by the Standards Committee.</p>	
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9. EXCLUSION OF PRESS AND PUBLIC

The Cabinet is invited to resolve, under Section 100A (4) of the Local Government Act 1972, that the public and press be excluded from the meeting during the consideration of the following items of business, on the grounds that they contain the likely disclosure of exempt information, as defined in paragraph 3 of Schedule 12A of the said Act, and that the public interest in maintaining the exemption currently outweighs the public interest in disclosing the information.

10. EXEMPT MINUTES OF THE CABINET MEETING HELD ON 11 NOVEMBER (E)

11. INTERNAL AUDIT CONTRACT RE-TENDER: EXEMPT ASPECTS (E)

12. SUMMARY OF EXEMPT DECISIONS TAKEN BY THE LEADER AND CABINET MEMBERS, AND REPORTED TO CABINET FOR INFORMATION (E)

Agenda Item 1

London Borough of Hammersmith & Fulham



Cabinet

Minutes

Thursday 11 November 2010

PRESENT

Councillor Stephen Greenhalgh, Leader
Councillor Nicholas Botterill, Deputy Leader (+Environment and Asset Management)
Councillor Mark Loveday, Cabinet Member for Strategy
Councillor Helen Binmore, Cabinet Member for Children's Services
Councillor Joe Carlebach, Cabinet Member for Community Care
Councillor Harry Phibbs, Cabinet Member for Community Engagement
Councillor Lucy Ivimy, Cabinet Member for Housing
Councillor Greg Smith, Cabinet Member for Residents Services

ALSO PRESENT

Councillor Michael Cartwright
Councillor Elaine Chumnerly
Councillor Iain Coleman
Councillor Stephen Cowan
Councillor Andrew Johnson

1. MINUTES OF THE CABINET MEETING HELD ON 14 OCTOBER 2010

RESOLVED:

That the minutes of the meeting of the Cabinet held on 14 October 2010 be confirmed and signed as an accurate record of the proceedings, and that the outstanding actions be noted.

2. APOLOGIES FOR ABSENCE

There were no apologies for absence received.

3. DECLARATION OF INTERESTS

There were no declarations of interest.

3.1 **Petition : Shepherds Bush Market Planning and Regeneration Brief**

The Council received three petitions from interested parties to the Shepherds Bush Market Area Planning Brief – Market and Theatre led Regeneration agreed by Council in October.

The first petition from tenants of Shepherds Bush Market and Goldhawk Road, Hammersmith and Fulham residents and shoppers objected to the plans for the regeneration of Shepherds Bush Market and the surrounding area of Goldhawk Road. The second petition from the Shepherds Bush Market Tenants' Association (SBMTA) was concerned with the future welfare of the businesses in Shepherds Bush Market. It requested for the Planning and Regeneration Brief to give assurances and promises that safeguard and protect the longstanding businesses of Shepherds Bush Market. The third petition from the Lime Grove, Gaumont Terrace and Gainsborough Courts Residents' Association related mainly to the location of Lime Grove hostel.

Ms Aniza Meghani, a business owner, addressed Cabinet in support of the first petition. She raised concerns about a compulsory purchase motion to acquire their freehold interests and the impact the regeneration proposal would have on the cultural mix of the businesses in the market. Andrew Fredrick on behalf of the residents of Lime Grove stated that Lime Grove hostel, which was situated in the middle of a residential street with many young families and elderly people, was in the wrong place. He advocated for the service to be provided from Market Lane hostel which was an award winning, purpose built hostel with facilities to provide services for people with greater needs than those allocated places in Lime Grove hostel. Mr James Horada, Chairman of SBMTA, who was unable to attend the meeting, had circulated a letter requesting that all the Shepherd's Bush Market Tenants' leases be protected under the 1954 Landlord and Tenant Act to preserve the market and ensure that its future was in keeping with its heritage.

In response to the petitioners, the Leader stated that a public meeting with businesses was scheduled for 1 December 2010 to discuss the issues raised by the market traders. He noted that a compulsory purchase order had not been agreed to purchase the land. The purpose of the planning brief was to secure the future of the market with the required investment. The developer will try to retain the facade of Goldhawk Road and meet with all the interested parties as they develop their proposals. The Cabinet noted the concerns of the Lime Grove residents regarding the location of the Lime Grove hostel and the potential anti social behaviour it might generate in the area. He reiterated that no decision had been made by the Council on the nature of a future scheme.

Councillor Stephen Greenhalgh proposed that the relevant departments and Orion Shepherds Bush Ltd. take the specific concerns of the petitioners into account as the scheme develops.

RESOLVED:

That the relevant departments and Orion Shepherds Bush Ltd. take the specific concerns of the petitioners into account as the scheme develops.

4. **THE GENERAL FUND CAPITAL PROGRAMME, HOUSING REVENUE CAPITAL PROGRAMME AND REVENUE BUDGET 2010/11 – MONTH 5 AMENDMENTS**

RESOLVED:

1. The changes to the capital programme as set out in Appendix 1 of the report, be approved.
2. That approval be given to a revenue virement totalling £422,000 as set out in Appendix 2 of the report.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

Note of dispensation in respect of any declared conflict of interest:

None.

5. **TREASURY MANAGEMENT UPDATE FOR THE FIRST SIX MONTHS OF 2010-11**

RESOLVED:

That the Council's debt, borrowing and investment activity up to the 30 September 2010 be noted.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

Note of dispensation in respect of any declared conflict of interest:

None.

6. **FORMER SHEPHERDS BUSH LIBRARY**

RESOLVED:

That authority be delegated to the Director of Housing and Regeneration in conjunction with the Assistant Director (Legal and Democratic Services) and

the Leader to agree the details of the lease of the former Shepherds Bush Library to the Bush Theatre.

Reason for decision:

As set out in the report.

Alternative options considered and rejected:

As outlined in the report.

Record of any conflict of interest:

None.

Note of dispensation in respect of any declared conflict of interest:

None.

7. FORWARD PLAN OF KEY DECISIONS

The Forward Plan was noted.

8. SUMMARY OF OPEN DECISIONS TAKEN BY THE LEADER AND CABINET MEMBERS, AND REPORTED TO CABINET FOR INFORMATION

The summary was noted.

9. EXCLUSION OF PRESS AND PUBLIC

RESOLVED:

That under Section 100A (4) of the Local Government Act 1972, the public and press be excluded from the meeting during consideration of the remaining items of business on the grounds that they contain information relating to the financial or business affairs of a person (including the authority)] as defined in paragraph 3 of Schedule 12A of the Act, and that the public interest in maintaining the exemption currently outweighs the public interest in disclosing the information.

[The following is a public summary of the exempt information under S.100C (2) of the Local Government Act 1972. Exempt minutes exist as a separate document.]

10. EXEMPT MINUTES OF THE CABINET MEETING HELD ON 14 OCTOBER 2010 (E)

RESOLVED:

That the minutes of the meeting of the Cabinet held on 14 October 2010 be confirmed and signed as an accurate record of the proceedings, and that the outstanding actions be noted.

11. FORMER SHEPHERDS BUSH LIBRARY : EXEMPT ASPECTS (E)

The recommendations of the report were approved.

12. SUMMARY OF EXEMPT DECISIONS TAKEN BY THE LEADER AND CABINET MEMBERS, AND REPORTED TO CABINET FOR INFORMATION (E)

The summary was noted.

Meeting started: 7.00 pm
Meeting ended: 7.18 pm

Chairman



Cabinet

16 DECEMBER 2010

LEADER
Councillor Stephen Greenhalgh

**THE GENERAL FUND CAPITAL PROGRAMME,
 HOUSING REVENUE CAPITAL PROGRAMME
 AND REVENUE BUDGET 2010/2011 – MONTH 6
 AMENDMENTS**

Wards:
 All

The purpose of this report is to seek approval for changes to the Capital Programme and the Revenue Budget.

CONTRIBUTORS

All Departments

Recommendations:

1. To approve the changes to the capital programme as set out in Appendix 1.
2. To approve a revenue virement totalling £390,000 as set out in Appendix 2.

<p>HAS A EIA BEEN COMPLETED? YES</p>
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1. SUMMARY

- 1.1 This report sets out proposed amendments to both Capital and Revenue Estimates as at month 6.

2. GENERAL FUND CAPITAL PROGRAMME

- 2.1 Table 1 summarises the proposed amendments to the 2010/11 General Fund capital programme and is detailed in Appendix 1.

Table 1 – Summary of Proposed Amendments to the General Fund Capital Programme.

Service Area	Revised Budget at Month 5	Slippage to 2011/12	Additions/ Reductions	Revised Budget at Month 6
	£'000	£'000	£'000	£'000
Children's Services	14,479	680	(258)	14,901
Community Services (Adult Social Care)	824	0	0	824
Regeneration and Housing	1,871		84	1,955
Environment Services	14,295	0	821	15,116
Finance and Corporate Services	2,036	0	0	2,036
Resident's Services	8,759	0	(74)	8,685
Total	42,264	680	573	43,517

- 2.2 **Movement in Mainstream Expenditure (£0.750m)** The main adjustment relates to the reprofiling of expenditure for the Wendell Park School Expansion programme (£0.750m from 2011/12 to 2010/11).
- 2.3 **Movement in Specific Funded Schemes.** There has been a net increase of £1.253m in specific funded budgets. These relate mainly to confirmed new funding allocations of £0.821m in the Environment Department and reprofiling of £0.450m from 2011/12 in respect of school expansion at Wendell Park primary school, and other net reductions of £0.248m as identified in Appendix 3. The reduction on the Play Builders Grant has now been confirmed at £0.074m.

3. REVENUE BUDGET ADJUSTMENTS

- 3.1 Cabinet is required to approve all budget virements that exceed £100,000. At month 6, approval is requested for virements totalling £390,000. The virement requests are set out in Appendix 2 and summarised below:

Transfer of Budgets Between Departments

- Budgetary provision to fund inflation uplift relating to Waste contract (SERCO) and Grounds Maintenance (Quadron) -Transfer of funding from Centrally Managed Budgets to Residents Services.

- Release of funding from Libraries and Fulham Palace earmarked reserves to offset budgetary pressures – Transfer of budget from Centrally Managed Services to Residents Services.

The above transfer is moving resources from one budgetary head to another without changing the purpose for which the budgetary allocations were made.

- 3.2 Virements below £50,000 are subject to approval by the Director of Finance whilst virements from £50,000 to £100,000 require a Cabinet Member decision.

LOCAL GOVERNMENT ACT 2000
LIST OF BACKGROUND PAPERS

No.	Brief Description of Background Papers	Name/Ext. of holder of file/copy	Department
1.	Revenue Monitoring Documents	James Arthur Ext. 2562	Corporate Finance Room 5 , Town Hall
2.	Capital Monitoring Documents	Isaac Egberedu Ext. 2503	Corporate Finance Room 5, Town Hall

CHILDREN'S SERVICES						
Schemes	Last Reported Budget £000's	2010/11		Revised Budget at Month 6 £000's	Comments	
		Additions/ Reductions £000's	Reprofiling £000's			
Children's Centres	1,378	(100)	0	1,278	Budget Alignment	
Targetted Capital	2,755	(1,017)	0	1,738	Mainly transfer to The Lyric.	
Lyric Theatre Development	0	1,000	(500)	500	Slippage to 2011/12	
Kitchens	602	225	0	827	Increased budget allocation	
Primary Capital Programme	6,247	(127)	1,180	7,300	Budget Alignment and reprofiling of £1.2m from 2011/12.	
Early Years and Child Care	1,130	11	0	1,141	Budget Alignment	
Devolved Capital to Schools	884	0	0	884		
Other	1,483	(250)	0	1,233	Budget Alignment	
Schools Capital Programme	0	0	0	0		
Total Children's Services	14,479	(258)	680	14,901		

COMMUNITY SERVICES						
Schemes	Last Reported Budget £000's	Slippage £000's	2010/11		Revised Budget at Month 6 £000's	Comments
			Additions/ Reductions £000's	Reprofiling £000's		
17 Rivercourt Road (mainstream)	13	0	0	0	13	
Relocation of HF Mind (mainstream)	15	0	0	0	15	
Adult Social Care Grant	317	0	0	0	317	
Grants to Social Landlords to Improve Hostels	215	0	0	0	215	
Sir Oswald Stoll Foundation(DCLG)	61	0	0	0	61	
Social Care IT Infrastructure Capital Grant (DOH)	83	0	0	0	83	
Supporting Your Choice (Social Care Reform)(DoH)	120	0	0	0	120	
Total Community Services	824	0	0	0	824	

REGENERATION & HOUSING

Schemes	2010/11			Revised Budget at Month 6 £000's	Comments
	Last Reported Budget £000's	Additions/ Reductions	Reprofiling		
Fulham Twenty20 - BEC	155	0	0	155	
St Andrews Church	268	0	0	268	
Management and Admin	21	0	0	21	
Fulham Futures - Dawes Road	997	0	0	997	
Shepherds Bush Training Centre	430	0	0	430	
Your Move (Housing Options)	0	84	0	84	Additional Grant Allocation
Total Regeneration and Housing	1,871	84	0	1,955	

ENVIRONMENT SERVICES						
Schemes	2010/11					
	Last Reported Budget £000's	Additions /Reductions £000's	Reprofiling £000's	Revised Budget at Month 6 £000's	Comments	
Footways and Carriageways.	2,197	0	0	2,197		
Disabled Access to Office Buildings	250	0	0	250		
Planned Maintenance	3,023	0	0	3,023		
River Wall Repairs	298	0	0	298		
Private Sector Housing Grants	938	0	0	938		
Transport For London Schemes	2,399	296	0	2,695	Increased grant allocation.	
Parking Reserve	1,185	(15)	0	1,170	Budget alignment	
Developer Contribution Funded	3,244	29	0	3,273	Additional contribution	
Efficiency Reserve Fund	436	0	0	436		
Others	325	511	0	836	Increased grant allocation.	
Total Environment Services	14,295	821	0	15,116		

FINANCE & CORPORATE SERVICES					
Schemes	2010/11			Revised Budget at Month 6 £000's	Comments
	Last Reported Budget £000's	Additions/ Reductions	Reprofiling		
Contribution to Invest to Save Fund	750	0	0	750	
E- Procurement (Invest to Save)	4	0	0	4	
Executive Management Centre	71	0	0	71	
Implementation of a Corporate Complaints and Enquiries Management System.	184	0	0	184	
Payment capture and income distribution system (Finance IT Reserve and revenue contribution)	585	0	0	585	
Smart Working - Corporate IT (Invest to Save)	223	0	0	223	
Smart Working (Invest to Save)	219	0	0	219	
Total Finance and Corporate	2,036	0	0	2,036	

RESIDENT'S SERVICES

Schemes	2010/11			Revised Budget at Month 6 £000's	Comments
	Last Reported Budget £000's	Additions/Reductions £000,s	Reprofiling £000,s		
Other Parks Expenditure	1,463	(430)	0	1,033	Budget transfer to Play Builders and Bishops Park.
Bishops Park	3,977	50	0	4,027	Budget transfer
Play Builders	916	306	0	1,222	Play builders grant reduction (£0.074m, plus additional budget transfer £0.380m).
Shepherds Bush Common Improvements.	2,136	0	0	2,136	
Libraries	9	0	0	9	
Safer Communities	115	0	0	115	
Others	143	0	0	143	
Total Residents Services	8,759	(74)	0	8,685	

APPENDIX 2 - VIREMENT REQUEST FORM**BUDGET REVENUE MONITORING REPORT – PERIOD 6**

Details of Virement	Amount (£000)	Department
Release of funding from Libraries Reserve to offset budgetary pressures emanating from the delay in the reorganisation of the libraries reorganisation	63	Residents Services
Draw down of funding from Fulham Palace Reserve to offset budgetary pressures	39	Residents Services
Additional budget provided from earmarked reserve	(102)	Centrally Managed Budgets – Earmarked Reserves
Budgetary provision for inflation uplift (SERCO- waste contract of £212k); Quadron (Grounds Maintenance contract of £76k)	288	Residents Services
Provision of additional funding due to inflation uplift	(288)	Centrally Managed Budgets
TOTAL of Requested Virements (Debits)	390	



London Borough of Hammersmith & Fulham

Cabinet

16 DECEMBER 2010

LEADER

Councillor Stephen Greenhalgh

INTERNAL AUDIT CONTRACT RE-TENDER

**Wards:
All**

This report recommends that the Council enters into a contract with LB Croydon for the delivery of Internal Audit services through their framework contract delivered by Deloitte for a period of 3 years, starting 1 April 2011 with options to extend for up to 2 further years. This would deliver a cash saving of at least £66,000 (equating to 20%) in the first year with an expectation to match this and possibly increase it for the remaining years of the contract.

A separate report on the exempt part of the Cabinet agenda provides exempt information on the legal issues regarding joining the Framework Agreement.

CONTRIBUTORS

DFCS
ADLDS
Chief Internal Auditor

**HAS A EIA BEEN
COMPLETED?
YES**

**HAS THE REPORT
CONTENT BEEN
RISK ASSESSED?
YES**

Recommendation:

That approval be given to join and call off under the Internal Audit services Framework Agreement operated by the London Borough of Croydon, at a total projected 3 year cost of £792,000 as set out in paragraphs 4.1 to 4.3 of the report.

1. BACKGROUND

- 1.1 There is a legal requirement for the Council to maintain an Internal Audit service Authority to meet the requirements of Section 151 of the Local Government Act 1972 plus Regulation 4 of the Accounts and Audit Regulations 2003 and amending regulations. These state that:

“The relevant body shall be responsible for ensuring that the financial management of the body is adequate and effective and that the body has a sound system of internal control which facilitates the effective exercise of that body’s functions and which includes arrangements for the management of risk.”

“The relevant body shall conduct a review at least once a year of the effectiveness of its system of internal control and shall include a Statement on Internal Control, prepared in accordance with proper practices with (a) any statement of accounts it is obliged to publish in accordance with regulation 11, or (b) any income and expenditure account, statement of balances or record of receipts and payments it is obliged to publish in accordance with regulation 12.”

- 1.2 The current service is wholly outsourced to Deloitte & Touche Public Sector Internal Audit LLP under a contract that is due to expire on 31 March 2011 with no legal option available to extend. It is therefore necessary to re-tender the contract during the current year.

2. CURRENT POSITION

- 2.1 As stated above, Internal Audit is a fully outsourced service that has been delivered by Deloitte since October 2004, as they were successful in the previous re-tender in 2007. The contract covers the audit services for the Council plus for H&F Homes. The tendering of the current contract resulted in no increased costs compared to the previous contract, and reduced the audit days by approximately 190 equating to a saving of 15.27% when taking into account price inflation; plus further annual savings of 2% were obtained totalling approximately 20% savings by the last year of the contract. The current contract costs are £330,000 per annum.
- 2.2 As part of the re-tender process, and in recognition of the existing financial reality for the public service, the minimum audit service requirement has been reviewed with our current service provider and an audit need has been agreed which would reduce the number of audit days further. This has been used as a basis for this tender process.

3. RE-TENDER OPTIONS

- 3.1 Three options were considered, although the full re-tender using OJEU was almost immediately discounted due to the cost of the process and length of time to complete compared to the other alternatives, with little expectation of it providing better results than the other approaches. This left two options, Buying Solutions or joining the LB Croydon framework contract with Deloitte.

Buying Solutions

- 3.2 This is a framework agreement established by central government (OGC Buying Solutions) for the provision of internal audit services. The contractors listed in the framework have been the subject of an open and competitive tender process carried out by OGC and are eligible to provide the services to contracting authorities. The contractors include all the key players in local Government Internal Audit including Deloitte, PWC, and Tenon PLC. In order to call off under the framework agreement it would be necessary to conduct a mini-competition process involving issuing an invitation to tender to all the listed contractors with a service specification setting out the Council's requirements. The selection of a preferred bidder under the mini-competition may take up to approximately 2 months. This would demonstrate that the market had been fully tested and the best rates achieved, although it would still be a relatively expensive and time consuming approach with no evidence that it would achieve best price; in fact, the standard rates quoted by the contractors within the agreement are significantly higher than we pay currently and would require an increase in the contract costs going forward despite the reduced number of days to be delivered.

LB Croydon contract with Deloitte

- 3.3 This option involves the Council joining the framework contract led by LB Croydon and delivered by a single supplier, Deloitte, for the delivery of Internal Audit services. This is a day rates contract from which we can construct costs for the delivery of a full audit service. The rates vary depending on the volume of days being called off, with the standard audit day rate for the 2010/11 year standing at £300 per day. Clarification discussions with Deloitte have established that we would be charged this rate for service management days, reducing the price even further. The process for letting such a contract is the shortest and cheapest approach. The existing day rates are significantly lower than those quoted in the Buying Solutions framework contract and have already attracted 11 other Councils to join, which are:

Barking & Dagenham	Bexley
Bromley	Hounslow
Ealing	Kingston
Redbridge	Richmond

Further Councils are planning to join from April 2011.

4. PROPOSAL

- 4.1 It is recommended that the Council contract with LB Croydon for 3 years, with options to extend for up to 2 years, to receive Internal Audit services through their Framework Agreement with Deloitte. Based on the current year day rates as shown at Appendix 2 (in the exempt part of the report) and the re-assessed audit service required going forward, then the annual contract price should be no more than £264,000 with annual increases in line with RPI. This would provide a real cash saving of £66,000 per annum, equating to a 20% saving in cash term on the existing contract without taking into account normal price inflation. If the volume of business increases under this contract next year as expected, then there may be a further £5 a day saving increasing the price reduction per annum to £70,000 or 21.25%. The total price of the 3 year contract based on current year rates would be £792,000. This would mean that between the last re-tender and this proposal the Audit service savings would equate to 41%.
- 4.2 There are opportunities to achieve further savings on the audit days required during the life of the contract. As shared services with other Councils get established it should be possible to develop shared assurances from audits, plus there may be new ways of developing assurances such as self assessments and 'continuous auditing'. These opportunities will be kept under review throughout the life of this contract.
- 4.3 The risks with this contract apart from a legal challenge are that the day rates can go up as well as down depending on the volume of audit days being called off each year. Also, this is not a fixed price contract to deliver an audit service; costs can go up or down each year, depending on the audit needs of the Council. For example, in a significantly changing environment such as we appear to be going into there may be increased service need.

5. RISK MANAGEMENT

- 5.1 This is in the separate report on the exempt part of the Cabinet agenda.

6. EQUALITY IMPLICATIONS

- 6.1 This contract is already outsourced and is already delivered by Deloitte; therefore there would be no change in circumstances and as such no equality implications.

7. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES

- 7.1 The latest MTFs model has identified £60k procurement savings as part of the Council's transformation agenda within FCS on the Internal Audit re-tender. The recommendations in this report will ensure that savings are achieved.

8. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)

- 8.1 These are in the separate report on the exempt part of the Cabinet agenda.

9. COMMENTS OF THE ASSISTANT DIRECTOR PROCUREMENT

- 9.1 The report identifies 3 procurement options and these are:
- carry out a procurement exercise from scratch – placing a Contract Notice to obtain expressions of interest, evaluating responses and tender and then awarding the contract; or
 - carry out a mini-competition based on a pre-existing framework agreement managed through the Government's Buying Solutions office; or
 - obtain audit services through the LB Croydon who have awarded a framework arrangement to Deloitte.
- 9.2 It is possibly too late now to consider the first option. Due to legislative requirements and the Council's internal procedures it is unlikely to complete the process by 1 April 2011 when the new contract has to be in place. Initial market soundings indicate that the likely rates will be significantly higher than the third option.
- 9.3 Consideration has been given to the second option, but even on existing published rates it is unlikely that any savings would be achieved through a mini-competition with organisations who are party to the framework agreement.
- 9.4 That leaves the third option, which commercially is very attractive and one where significant savings will be achieved.

- 9.5 External legal advice sought confirms that there is a growing tendency within the UK for challenges to be made in connection with contract award decisions that are perceived to be unlawful. In this situation it is a matter of balancing and understanding the risks involved.

LOCAL GOVERNMENT ACT 2000
LIST OF BACKGROUND PAPERS

No.	Description of Background Papers	Name/Ext of holder of file/copy	Department/ Location
1.	Existing contract for Internal Audit services	Geoff Drake ext 2529	FCS, Hammersmith Town Hall
2.	Legal advice on current re-tender	Geoff Drake ext 2529	FCS, Hammersmith Town Hall
CONTACT OFFICER: Chief internal Auditor		NAME: Geoffrey Drake EXT. 2529	



London Borough of Hammersmith & Fulham

Cabinet

16 DECEMBER 2010

**DEPUTY LEADER
(+ENVIRONMENT
AND ASSET
MANAGEMENT)**

*Councillor Nicholas
Botterill*

**CONSULTATION TRANSPORT PLAN FOR
HAMMERSMITH & FULHAM 2011 – 2031**

**Wards:
All**

The Local Transport Plan for Hammersmith & Fulham is a statutory document required by all London Boroughs to show how they intend to implement the Mayors Transport Strategy.

This report details the approach taken to develop the plan, the three key sections and attached as an appendix is the full text of the consultation plan to be submitted to TfL in December 2010.

CONTRIBUTORS

DENV
DFCS
ADLDS

Recommendations:

- 1. That approval be given to the seven borough transport objectives in section 2.2 and the nine transport targets in section 4.3 of the report.**
- 2. That authority be delegated to the Director of Environment, in conjunction with the Cabinet Member for Environment and Asset Management, to submit the attached consultation document “Local Transport Plan for Hammersmith & Fulham 2011 – 2031” to Transport for London.**

**HAS A EIA BEEN
COMPLETED?
YES**

**HAS THE REPORT
CONTENT BEEN
RISK ASSESSED?
YES**

1. BACKGROUND

- 1.1 On Monday 10 May 2010, Transport for London (TfL) published the second Mayor's Transport Strategy (MTS2) and the final guidance to boroughs on their second Draft Local Implementation Plans for Transport (LIP2).
- 1.2 All London boroughs have a statutory requirement to produce a LIP2 which shows how they intend to implement the MTS in their area. TfL require us to submit our consultation LIP2 to them by 20 December 2010.
- 1.3 The six goals set out in MTS2 are as follows;
 - Support economic development and population growth
 - Enhance the quality of life for all Londoners
 - Improve the safety and security of all Londoners
 - Improve transport opportunities for all Londoners
 - Reduce transport's contribution to climate change and improve its resilience
 - Support delivery of the London 2012 Olympic and Paralympic Games and its legacy
- 1.4 Boroughs are required to produce LIP2 consisting of three components;
 - An evidence-based identification of Borough Transport Objectives, covering the period 2011-2014 and beyond, reflecting the timeframe of MTS.
 - A costed and funded Delivery Plan of "interventions", including a Programme of Investment for 2011-14 or longer for proposed Major Schemes (costing over £1 million), which should be consistent with boroughs' three year funding allocations.
 - A Performance Monitoring Plan, identifying a set of locally specific targets which can be used to assess whether the LIP is delivering its objectives. In the performance indicator on Asset Conditions, all boroughs are required to use survey data collected by the London Borough of Hammersmith and Fulham, which indicates that TfL will continue to fund this activity by the Council.
- 1.5 A multi-disciplinary team of officers from the Environment department was established to develop, write and consult on the LIP2. Progress has been regularly reported to the Cabinet Member for Environment and Asset Management at the start of the process in November 2009 and May 2010.

2. BOROUGH TRANSPORT OBJECTIVES

- 2.1 The Borough Transport Objectives were developed through a data led approach taking into consideration existing policy documents such as MTS2, the emerging LDF, LIP1, the UDP and the Community Strategy.

2.2 Initially, ten borough transport objectives were promoted and through discussion and consultation with TfL, neighbouring boroughs and the LIP2 working party we have established seven consultation Borough Transport Objectives, which are as follows;

1. **To support sustainable population and employment growth in the five regeneration areas - White City, Earl's Court/West Kensington, Hammersmith Town Centre, Fulham Riverside and Old Oak Common.**
2. **To improve the efficiency of our road network.**
3. **To improve the quality of our streets.**
4. **To improve air quality in the borough.**
5. **To make it easier for everyone to gain access to transport opportunities.**
6. **To support residents and businesses by controlling parking spaces fairly.**
7. **To reduce the number of people injured and killed on our streets.**

2.3 A two stage consultation was developed in order to meet and exceed the statutory requirements for consultation for LIP2. The first stage consisted of sending the H&F agreed LIP2 action plan to the statutory consultees and a select group of organisations that have an interest in transport matters. The second stage consisted of publishing a six week online consultation asking all stakeholders to comment on how best they think the borough can achieve the seven Borough Transport Objectives. The consultation was also advertised in the H&F News and online.

2.4 As part of the stage 2 consultation the Borough Transport Objectives were considered by the Environment and Residents Services Select Committee on 7 September 2010.

2.5 Over 100 responses were received for the online consultation and the most supported methods of achieving our seven objectives are shown below;

Objective	most popular method of achieving objective
1. sustainable population growth	promote improvements to the performance of the underground and suburban rail networks in the borough
2. efficient road network	promote sustainable and active modes of transport through a tailored smarter travel programme of initiatives
3. quality streets	to minimise the amount of unnecessary street furniture in new schemes and prioritise the review of existing street furniture

4. improved air quality	promote sustainable and active modes of transport through a tailored smarter travel programme of initiatives
5. improved access	to support improvements to the accessibility of bus, underground and overground rail services
6. controlling parking fairly	The introduction of new parking schemes such as dedicated car club bays to reduce the cost and reliance on private cars
7. casualty reduction	to continue to provide free cycle training to all schools in the borough

2.6 Many other individual and site specific ideas and suggestions came through the stage 2 consultation; these are being considered and will be addressed as part of the final adopted plan.

3. DELIVERY PLAN

- 3.1 The delivery plan identifies how we are going to achieve our Borough Transport Objectives and covers the three forthcoming financial years; 2011/12, 2012/13 and 2013/14.
- 3.2 In May 2010 TfL announced the borough annual funding settlement for the Corridors, Neighbourhoods and Smarter Travel programme areas for 2011/12. Our Corridors and Neighbourhoods allocation is **£1,891,000** and for Smarter Travel **£271,000**, making a total of £2,162,000. Indicative funding for these programmes is £2,166,000 for each of the years 2012/13 and 2013/14. This compares with £2,441,000 in these areas in 2010/11, an 11.5% decrease between 2009/10 and 2010/11. There is a similar decrease across London as a whole. As in the last two years, boroughs also receive £100,000 Local Transport Funds, to be spent at their discretion as long as the interventions are broadly compatible with MTS2.
- 3.3 Maintenance schemes are now funded in a similar way to the rest of the annual programme, with TfL announcing borough funding recently. The H&F allocation for 2011/12 is £450,000.
- 3.4 These allocations will be subject to the October comprehensive spending review, and should significant changes occur as a result we will have the opportunity to review our LIP2 objectives, target and programme of investment.
- 3.5 A high level programme of investment was agreed by the Cabinet Member for Environment and Asset Management on 22 September 2010 for 2011/12, which is to be submitted to TfL on 8 October 2010. The projects and initiatives promoted are as follows;

- Corridors & Neighbourhoods

Location	Indicative funding £k.	Description
Fulham Palace Road	600	Year one of a three year programme aimed at improving and smoothing traffic flow along this important north-south route.
Wormholt Road area	140	Neighbourhood scheme to address local safety, public realm improvements including decluttering, accessibility etc.
Dawes Road area	165	Neighbourhood scheme to address local safety, public realm improvements including decluttering, accessibility etc.
Parson's Green area	171	Neighbourhood scheme to address local safety, public realm improvements including decluttering, accessibility etc.
Moore Park Road area	100	Neighbourhood scheme to address local safety, public realm improvements including decluttering, accessibility etc.
Wayfinding	135	Completion of wayfinding in Hammersmith and Fulham town centres.
Riverwalk	120	Improvements along Thames Path, including public realm improvements, accessibility etc.
Goldhawk Road	115	Holistic improvement along major corridor addressing safety, community severance, public realm etc. Design and consultation on scheme for implementation post Olympics.
Scrubs Lane	90	Accident reduction, public realm improvements, pedestrian improvements.
Accident investigation	40	Analysis of accident data including preparation of annual report and proposals for future remedial treatment.
Various	40	Initial investigative works and consultation for 2012/13 schemes.
Various	115	Completion and review of 2010/11 schemes.
Cycle Training	60	Cycle training for adults and children
Total	1891	

- Smarter Travel

Smarter Travel Theme	Initiative	Indicative funding £ks
CHILDREN	Moving on	5
	Roadwise Rangers	5
	Junior Citizens	10
	Urban Studies Centre	25
	School Travel Plan coordinator	40
	School Travel Plan cover	5
	School grants	60
	Child pedestrian training	15
	Walk on Wednesdays	5
	Walk to school week	5
CYCLING	Cycle Training	(60 see above programme)
	Cycling and HGV awareness	15
	Drink/Drug Driving awareness	5
GENERAL CAMPAIGNS	In car safety	10
	Theatre in Education	10
	Powered 2 wheelers	10
	Road safety linked to health improvement	10
TRAVEL AWARENESS	Workplace Travel Plan development	16
	Travel Awareness promotion	20
Total		271

- Maintenance*

Street	Scheme Estimate £k.
Goldhawk Road	245
Dawes Road	119
Hammersmith Road 1	91
Hammersmith Road 2	114
Glenthorne Road	105
Lillie Road 1	125
Lillie Road 2	240
New King's Road	210

** This list represents the roads in most need of maintenance in the borough. TfL have indicated that only £450,000 will be available to H&F, which will provide funding to resurface the first three roads in the list.*

3.6 In addition to the annual TfL funded programme, the delivery plan identifies funding for transport projects from other sources such as Council revenue and capital funded projects and developer funded projects.

4. PERFORMANCE MANAGEMENT PLAN

4.1 As part of the LIP2, we are required to set local targets to monitor delivery towards our transport objectives. We have set nine targets; seven are mandatory, required by TfL to monitor the effectiveness of MTS2 at a borough level; and two local targets developed to address local transport performance.

4.2 The targets have been set using our existing performance through LIP1 and the indicative funding available over the next three years. The October comprehensive spending review may require a re-profiling of some of the targets given reduced investment opportunities in transport both locally and corporately at TfL.

4.3 The nine borough transport targets are summarised as follows;

Target no.	objective	target	base line	2014 target	2031 target (indicative)
1a.	1,2,4	Walking mode share % of residents trips by main mode	37%	37.5%	40%
1b.	1,2,4	Cycling mode share % of residents trips by main mode	4%	4.5%	5%
2.	2	Bus service reliability average excess wait time for high frequency services (mins)	1.2	1.2	1.2
3.	2,3,5	Asset condition % of the Borough Principal Road Network with a UKPMS score greater than 70.	8%	8%	10%
4a.	7	Road casualties Number of KSI (3 year rolling average)	110	99	51

4b.	7	Road casualties Number of all casualties per billion vehicle kilometres (3 year rolling average)	119 5	1074	558
5.	2,3,4	CO² emissions Kilotonnes (kt) emanating from ground-based transport per year	155	130	85 (2025)
6.	2.	Local bus performance Fulham Palace Road and Goldhawk Road	tbc	tbc	tbc
7.	1,2,4	The school run % of school trips made on foot or by bike	42%	49%	70%

4.4 H&F exhibits one of the highest walking and cycling mode shares in the capital. We have taken this into account alongside London wide targets in setting what may seem a modest increase in these modes by 0.5% over the next three years.

4.5 Bus service reliability is affected by many factors, most of them out of our control. Our current bus performance is in the second quartile London wide and have set a short term target to limit any worsening of performance alongside the London-wide predictions based on committed funding.

4.6 The condition of the borough principal road network is in the third quartile London-wide. The short term target is to maintain this condition score, based on reducing budgets from all sources.

4.7 Our performance with regard to road casualties has been mixed over the last 10 years. We currently have six targets which we have met, or are on target to meet three of them (pedestrian casualties, child casualties and slight casualties). The two new road casualty targets are broadly in line with the expected national targets of a 33% reduction in road deaths and serious injuries by 2020.

4.8 The CO² emission targets are very aspirational and in line with the targets set by the Mayor.

4.9 We have selected a second bus target to gauge local bus service performance on two key bus routes; Fulham Palace Road and Goldhawk Road (220, 94 and 237). Both routes will be subject to significant investment over the next three years, and whilst no baseline figure is available yet we intend to set local targets to reduce the bus journey times between stops at either ends of these routes. TfL now have comprehensive bus performance data available through the i-bus system and they take bus performance as a proxy measuring general congestion and performance of the highway.

- 4.10 With every school in the borough (bar one) having written a school travel plan we are making very good progress towards reducing the impact of the school run on our road network. We have set realistic targets to increase the amount of trips made by active modes of transport based on our existing programmes of investment.

5. NEXT STAGES

- 5.1 We are required to submit our programme of investment to TfL by 8 October 2010 which forms part of the delivery plan of the LIP2.
- 5.2 We are further required to submit the consultation LIP2 to TfL by 20 December 2010. However, should the October comprehensive spending review result in significant budget alterations it has been indicated that we will be given an extension in order to redraft our objectives, delivery plan and targets accordingly.
- 5.3 The full consultation draft LIP2 will also be published on our web site as part of the consultation strategy. It is anticipated that the final LIP2 will be approved by the Mayor and adopted by H&F by April 2011.

6. OTHER STATUTORY REQUIREMENTS

- 6.1 European Directives require a strategic environmental assessment (SEA) of certain plans and programmes which we (and TfL) have interpreted to include the LIP2.
- 6.2 The directives require a draft scoping report to be prepared and statutorily consulted on for five weeks. The H&F transport plan draft scoping report was sent to the six statutory consultees on 10 September 2010 who were given five weeks to respond. At the time of writing (30 September 2010) no response has been received.
- 6.3 The draft scoping report was published on the Council's website on 14 September 2010 for a five week period. The final SEA is required to be submitted at the same time as the consultation LIP2.
- 6.4 We are further required to carry out an equalities impact assessment (EQIA) of the LIP2 under disability and gender legislation. The EIA prepared for this report shall be tailored to meet this requirement.
- 6.5 The SEA and EIA form specific elements of the risk assessment for the LIP2. Other forms of risk of the plan is the impact of reduced funding; however TfL have indicated that should this be the case we will have the opportunity to redraft our objectives and targets based on a reduced delivery plan.

7. RISK MANAGEMENT

- 7.1. The following paragraphs are taken from paragraph 3.16 of the consultation transport plan document and refer to risk management:

Every programme and individual scheme, regardless of size, will have risks and issues associated with actually doing the work. For this, a robust LIP, it is vital that all risks are recognised and managed to minimise problems and maximise the chances of success.

We consider effective risk management to be an established, but vital, process and an essential ingredient of a good LIP programme and scheme management. A structured methodology has therefore been developed to identify, assess, mitigate and manage potential risks throughout the lifecycle of the LIP programme.

The methodology is based on three key stages;

- *The identification of risks, opportunities and uncertainties at both scheme and programme level;*
- *Risk quantification and analysis for decision support; and*
- *On-going reporting and review.*

The primary objective of this methodology is to assist the scheme and programme teams to focus their skills on the areas of uncertainty, thus reducing or avoiding the impacts of risk and allowing them to exploit opportunities for cost saving.

8. EQUALITY IMPLICATIONS

- 8.1 An EIA screening has been carried out and is attached to this report. No negative impact to any group has been recognised.

9. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES

- 9.1. The costs of developing the plan have been estimated at £75k. £70k represents officer time which will be financed from existing revenue budgets. £5k relates to publication costs which will be paid for from the TfL grant income fund. The allocation of the 11/12 LIP settlement totalling £2.61m has been agreed at the September ECM Meeting. These allocations will be subject to the October comprehensive spending review and, should significant changes occur, there will be a further opportunity to review and adjust accordingly the objectives, targets and programmes set out in this report.

10. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)

10.1 The Council's statutory duties are set out in the body of the report.

LOCAL GOVERNMENT ACT 2000
LIST OF BACKGROUND PAPERS

No.	Description of Background Papers	Name/Ext of holder of file/copy	Department/ Location
1.	MTS2 and LIP2 guidance	Nick Boyle X3069	DENV, 5 th floorm, HTHX
2.	Stage 2 consultation responses	Nick Boyle X3069	DENV, 5 th floor, HTHX
CONTACT OFFICER:		NAME: Nick Boyle EXT. 3069	

Equality Impact Assessment Initial Screening Tool with Guidance

This document has been produced to help you assess the likelihood of impacts on equality groups – including where people are represented in more than one strand – with regard to your new or proposed policy, strategy, function, project or activity. It has been designed to complement the e-learning tool for Equalities Impact Assessments and to help with your business planning process, as well as to ensure that your policy/project does not incur a delay due to lack of equalities consideration.

Initial Screening Equality Impact Assessment Tool

Section 01	Details of Initial Equalities Impact Screening Assessment
Financial Year and Quarter	2010/11 Quarter 3
Name of policy, strategy, function, project, activity, or programme	A Local Transport Plan for Hammersmith & Fulham 2011 – 2031 (Local Implementation Plan 2)
Q1 What are you looking to achieve?	<p>All London boroughs have a statutory requirement to produce a LIP2 which shows how they intend to implement the Mayors Transport Strategy in their area. The six goals of MTS are;</p> <ul style="list-style-type: none"> • Support economic development and population growth • Enhance the quality of life for all Londoners • Improve the safety and security of all Londoners • Improve transport opportunities for all Londoners • Reduce transport’s contribution to climate change and improve its resilience • Support delivery of the London 2012 Olympic and Paralympic Games and its legacy <p>The seven borough transport objectives are;</p> <ol style="list-style-type: none"> 1. To support sustainable population and employment growth in the five regeneration areas - White City, Earl’s Court/West Kensington, Hammersmith Town Centre, Fulham Riverside and Old Oak Common.

2. To improve the efficiency of our road network.
3. To improve the quality of our streets.
4. To improve air quality in the borough.
5. To make it easier for everyone to gain access to transport opportunities.
6. To support residents and businesses by controlling parking spaces fairly.
7. To reduce the number of people injured and killed on our streets.

Target no.	objective	target	baseline	2014 target	2031 target (indicative)
1a.	1,2,4	Walking mode share % of residents trips by main mode	37%	37.5%	40%
1b.	1,2,4	Cycling mode share % of residents trips by main mode	4%	4.5%	7%
2.	2	Bus service reliability average excess wait time for high frequency services (mins)	1.1	1.2	1.0
3.	2,3,5	Asset condition % of the Borough Principal Road Network with a UKPMS score greater than 70.	8%	8%	0%
4a.	7	Road casualties Number of KSI (3 year rolling average)	110	99	51
4b.	7	Road casualties Number of	1195	1074	558

			all casualties per billion vehicle kilometres (3 year rolling average)			
	5.	2,3,4	CO² emissions Kilotonnes (kt) emanating from ground-based transport per year	155	130	85 (2025)
	6.	2.	Local bus performance Fulham Palace Road and Goldhawk Road	tbc	tbc	tbc
	7.	1,2,4	The school run % of school trips made on foot or by bike	45%	52%	70%
Q2 Who in the main will benefit?	Consider the impact across the seven strands, including where people or groups are represented in more than one strand. Use this to determine whether your policy, strategy, function, project, activity, or programme, or programme is positive, neutral or negative, and of high, medium, or low relevance to equality. (Refer to guidance)					
	Race	+	L	There is some evidence that road casualty rates differ according to race. The package of smarter travel initiatives promoted is tailored to the race profile of the borough and its road casualty performance.		
	Disability	+	M	Mobility impaired travellers will benefit from the package of programmes to support objective 5 increasing access to transport opportunities.		
	Gender	+	L	Women tend to have lower access to the private car than men and will benefit from improvements to public transport.		
	Age	+	L	Young and old road users will benefit from tailored packages of interventions that assist them in making the most of the available transport opportunities in the borough.		
	Sexual Orientation	+	L	No impact		
	Religion/belief (including	+	L	No impact		

	non-belief)			
	Socio-Economic	+	L	Improved transport opportunities timings will benefit those who are not able to afford private transport.
	Will it affect Human Rights, as defined by the Human Rights Act 1998? (Note: Human Rights will not be relevant in every case but must be considered. If unsure, seek advice from the Opportunities Manager)			
	No			
Q3 Does the policy, strategy, function, project, activity, or programme make a positive contribution to equalities?	Yes			
	The objectives and targets contained within the plan seek to improve the availability and efficiency of all transport modes to all users in the borough.			
Q4 Does the policy, strategy, function, project, activity, or programme actually or potentially contribute to or hinder equality of opportunity, and/or adversely impact human rights?	No			

Initial Screening Equality Impact Assessment Guidance

Section 01	Details of Initial Equalities Impact Screening Assessment
Name of policy, strategy, function, project, activity, or programme	<p>A Policy refers to an approved decision, principle plan or a set of procedures by Cabinet, or a Cabinet Member under delegated powers that affects the way that the Council conducts its business both internally and externally. A policy can include: strategies, guides, manuals and common practice.</p> <p>A Strategy refers to a systematic short term or a long term plan of action that is designed to achieve a specific business benefit or goal(s).</p>

	<p>A Function refers to any actions and/or activities designed to achieve a specific business benefit or goal.</p> <p>A Project defines how a temporary structure or scheme can achieve a specific business benefit or goal(s). A project can be implemented by setting up aims and objectives, resources, communication, budget needs and timelines.</p> <p>An Activity is a specific task (or a groups of tasks) which can also form as part of a 'function'.</p> <p>A Programme is a portfolio of activities and projects that are co-ordinated and managed as a unit such that they realise common outcomes and benefits.</p>
<p>Q1 What are you looking to achieve?</p>	<p>For example this might help to implement outcomes identified in policies such as the Single Equality Scheme, Disability Equality Scheme, other EIAs in your service department, or in another department that your service/service users also interact with and draw down services from, Corporate Plan, LAA Targets, CAA Aims, UDP, or JSNA.</p>
<p>Q2 Who in the main will benefit?</p>	<p>Consider the impact across the seven strands:</p> <ul style="list-style-type: none"> ▪ Race (including colour, nationality, ethnic or national origins) ▪ Gender (including pregnancy and maternity, gender reassignment) ▪ Disability (including mobility and sensory impairments, people with life-limiting illness) ▪ Age (including children and young people, and older people) ▪ Sexual Orientation (heterosexual, homosexual, bisexual people) ▪ Religion / belief (including non-belief) ▪ Disadvantage arising from socio-economic status <p>Additionally, demonstrate here that the impact on human rights arising from the policy, strategy, function, project, activity, or programme, has been considered (see below for list of rights).</p> <p>Race Equality Duty Requires due regard to the need to:</p> <ul style="list-style-type: none"> ▪ Eliminate unlawful racial discrimination; ▪ Promote equal opportunities; and ▪ Promote good relations between people from different ethnic groups. <p>Public authorities are expected to have 'due regard' to the three parts of the duty to promote race equality. This means that the weight given to race equality should be proportionate to its relevance to a</p>

particular function. This may mean giving greater consideration and resources to functions or policies that have the most effect on the public or employees. Relevance is about how much a function affects people, as members of the public or as employees of the authority. For example, a local authority may decide that race equality is more relevant to raising educational standards than to its work on highway maintenance. Note also that 'due regard' does not mean that race equality is less important when the ethnic minority population is small.

Gender Equality Duty

Requires due regard to the need to:

- Eliminate unlawful sex discrimination and harassment (including for transsexual people); and
- Promote equality of opportunity between men and women

Public authorities are expected to have 'due regard' to the two parts of the duty to promote gender equality. As above, the weight given to race, disability, or gender equality needs to be in proportion to its relevance. In practice this means that in order to meet the duties, public bodies will need to prioritise action to address the most significant areas of race, disability, gender inequality in their remit and focus their efforts where they can have most impact.

Disability Equality Duty

Requires due regard to the need to:

- Promote equality of opportunity between disabled persons and other persons;
- Eliminate discrimination that is unlawful under the Act;
- Eliminate harassment of disabled persons that is related to their disabilities;
- Promote positive attitudes towards disabled persons;
- Encourage participation by disabled persons in public life; and
- Take steps to take account of disabled persons' disabilities, even where that involves treating disabled persons more favourably than other persons

Public authorities are expected to have 'due regard' to the six parts of the duty to promote disability equality. As above, the weight given to race, disability, or gender equality needs to be in proportion to its relevance. In practice this means that in order to meet the duties, public bodies will need to prioritise action to address the most significant areas of race, disability, gender inequality in their remit and focus their efforts where they can have most impact.

Age

The Council's Age Equality Scheme sets out LBHF's commitment to age equality for people of all ages, including children and younger people and older people, across employment and service delivery. The Employment Equality (Age) Regulations 2006 make it unlawful to discriminate on the grounds of

age in the areas of employment and vocational training and apply to employees, independent contractors and contracted workers. Age discrimination law does not currently apply to goods and services, though human rights law may give some protection in these areas. If you are unsure whether this applies, contact the Opportunities Manager.

Sexual Orientation

The Equality Act (Sexual Orientation) Regulations 2007 prohibit discrimination on the grounds of sexual orientation in the provision of goods, facilities and services, in education and in the exercise of public functions. The Regulations make it unlawful to:

- Refuse to provide goods, facilities and services on grounds of sexual orientation;
- Provide goods, facilities and services of a different quality on grounds of sexual orientation;
- Provide goods, facilities and services in a different manner on grounds of sexual orientation; and
- Provide goods, facilities and services on different terms on grounds of sexual orientation.

The Regulations also apply to pupil admissions and access to education services.

Religion / Belief (inc. non-belief)

The Equality Act 2006 makes it unlawful (subject to certain exemptions) to discriminate on the grounds of religion or belief (including non-belief) in the following areas:

- The provision of goods, facilities and services;
- The disposal and management of premises;
- Education; and
- The exercise of public functions.

In addition, legislation implementing the European Union's Equality Framework Directive 2000 came into force in December 2003, making it unlawful to discriminate against anyone directly or indirectly on the grounds of faith.

Socio-Economic

For LBHF, the relationship between socio-economic status and other equality strands and impacts underpins our creation of a Borough of Opportunity for All. It means understanding the relationship between these characteristics and socio-economic disadvantage and the experience of other vulnerable groups when considering the impacts of our policies and so forth. The duty to consider socio-economic disadvantage will be placed on public bodies when taking decisions of a strategic

nature on how to exercise its functions, and will come into force in April 2011 under the Equality Act 2010 (the main provisions of which come into force in October 2010). We will be required to have due regard to the desirability of exercising our functions in a way that is designed to reduce the inequalities of outcome which result from socio-economic disadvantage.

Reasoning/Comment (inc N/A)

In this section you should outline your reasoning behind your scores of low/medium/high, and use this section when a particular equality strand may not be relevant.

Human Rights

Public authorities have an obligation to act in accordance with the European Convention on Human Rights. These are:

- [Right to life](#)
- [Freedom from torture and inhuman or degrading treatment](#)
- [Right to liberty and security](#)
- [Freedom from slavery and forced labour](#)
- [Right to a fair trial](#)
- [No punishment without law](#)
- [Respect for your private and family life, home and correspondence](#)
- [Freedom of thought, belief and religion](#)
- [Freedom of expression](#)
- [Freedom of assembly and association](#)
- [Right to marry and start a family](#)
- [Protection from discrimination in respect of these these rights and freedoms](#)
- [Right to peaceful enjoyment of your property](#)
- [Right to education](#)
- [Right to participate in free elections](#)

Each of the above links takes you to explanations and examples provided by the EHRC. Further, the [EHRC](#) and the [Ministry of Justice](#) both provide guides for public authorities.

Use your reasoning in order to determine whether the impact will be high, medium or low. What do we mean by these terms?:

High

	<ul style="list-style-type: none"> ▪ The policy, strategy, function, project, activity, or programme is relevant to all or most parts of the general duty, and/or to human rights ▪ There is substantial or a fair amount of evidence that some groups are (or could be) differently affected by it ▪ There is substantial or a fair amount of public concern about it <p>Medium</p> <ul style="list-style-type: none"> ▪ The policy, strategy, function, project, activity, or programme is relevant to most parts of the general duty, and/or to human rights ▪ There is some evidence that some groups are (or could be) differently affected by it ▪ There is some public concern about it <p>Low</p> <ul style="list-style-type: none"> ▪ The policy, strategy, function, project, activity, or programme is not generally relevant to most parts of the general duty, and/or to human rights ▪ There is little evidence that some groups are (or could be) differently affected by it ▪ There is little public concern about it
<p>Q3 Does the policy, strategy, function, project, activity, or programme make a positive contribution to equalities?</p>	<p>Yes/No</p> <p>If the answer here is 'yes', use your evidence from Q2 to state why</p>
<p>Q4 Does the policy, strategy, function, project, activity, or programme actually or potentially contribute to or hinder equality of opportunity and/or human rights?</p>	<p>Yes/No</p> <p>If the answer here is 'yes', then it is necessary to go ahead with an Equality Impact Assessment (see further down this document). Your reasoning behind Q2 will help you determine this.</p>

A TRANSPORT PLAN FOR HAMMERSMITH & FULHAM
THE SECOND LOCAL IMPLEMENTATION PLAN (LIP2)
2011 - 2031
CONSULTATION DRAFT



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GLOSSARY

LIP2	Second Local Implementation Plan
MTS2	Mayors Second Transport Strategy
TLRN	Transport for London Road Network
SRTS	Sub-Regional Transport Strategy
LDF	Local Development Framework
TFL	Transport for London
HAFAD	Hammersmith & Fulham Action on Disability
SWELTRAC	South & West London Transport Conference
EIA	Equality Impact Assessment
SEA	Strategic Environmental Assessment
IMD2007	Index Multiple Deprivation 2007
PTAL	Public Transport Accessibility Level
SRN	Strategic Road Network
ODA	Olympic Delivery Authority
TDM	Travel Demand Management
GLA	Greater London Authority
NMD	Network Management Duty
LOPS	London Permit Scheme
CPZ	Controlled Parking Zone
FORS	Freight Recognition Operators System
LEZ	Low Emission Zone
ORN	Olympic Route Network
BSI	British Standards Institute
QMS	Quality Management System
LAA	Local Area Agreement
EWT	Excess Waiting Time
KSI	Killed and Seriously Injured
WEZ	Western Extension Zone

EXECUTIVE SUMMARY

Foreword

Hammersmith & Fulham wants to be a borough of opportunity and the council's priorities are:

- A top quality education for all
- Tackling crime and antisocial behaviour
- Setting the framework for a healthy borough
- Delivering high quality, value for money public service
- Regenerating the most deprived parts of the borough.

An efficient, effective and sustainable transport system is vital to give our residents access to the opportunities as mentioned above. This transport plan aims, with our partners, the Mayor of London, transport operators, neighbouring councils and our businesses and residents, to:

- Serve the five major regeneration areas in the borough – White City, North Fulham area, South Fulham Riverside, Hammersmith Town Centre and Old Oak Common
- Improve the efficiency of our road network
- Improve the quality of our streets
- Improve air quality in the borough
- Make it easier for everyone to gain access to transport opportunities
- Support residents and businesses by controlling parking spaces fairly
- Reduce the number of people injured and killed on our streets

The following chapters detail the measures or 'interventions' we intend to make to meet these objectives. In this time, of unprecedented austerity, it is even more important than ever that we get maximum value for our transport investment to help us secure economic recovery and regeneration, make the borough cleaner and greener, and make H&F a borough of opportunity.

Councillor Nicholas Botterill

Deputy Leader of the council and cabinet member for environment

1. INTRODUCTION

1.1 Background

This transport plan for Hammersmith & Fulham is the second Local Implementation Plan (LIP2), a statutory document. This has been prepared under Section 145 of the Greater London Authority Act 1999, which sets out how a London borough proposes to implement the Mayor's Transport Strategy in its area.

The first Hammersmith & Fulham LIP covered the period 2005/6 to 2010/11. Our LIP2 covers the same period as the second Mayor's Transport Strategy (MTS2) - up to 2031- and includes delivery proposals for the period 2011/12 to 2013/14. It responds to MTS2, the emerging sub-regional transport plans (SRTS), Hammersmith & Fulham's emerging Local Development Plan (LDF), Hammersmith & Fulham Community Strategy and other relevant policies. It sets out the council's long term goals and transport objectives for Hammersmith & Fulham up to 2031, a three year programme of investment for 2011-14, and the targets and outcomes we are seeking to achieve.

The LIP2 identifies how we will work towards achieving the revised MTS2 goals of:

- **Supporting economic development and population growth**
- **Enhancing the quality of life for all Londoners**
- **Improving the safety and security of all Londoners**
- **Improving transport opportunities for all Londoners**
- **Reducing transport's contribution to climate change and improving its resilience**
- **Support delivery of the London 2012 Olympic and Paralympic Games and its legacy.**

The LIP2 is also a vital tool which will enable us to strengthen our role in shaping the identity of the borough and meeting community priorities.

1.2 How the LIP2 has been developed

The second H&F LIP has been developed in accordance with Transport for London's (TfL) guidance on developing the second local implementation plans, May 2010

- **Governance arrangements**

The LIP2 has been developed by a multi-disciplinary team in the highways and engineering and planning divisions of the council's environment department, with

regular liaison with the deputy leader of the council and cabinet member for environment.

- **Consultation**

In developing the second LIP a multi-stage consultation strategy was agreed exceeding the requirements for consultation as part of the LIP2 guidance. The consultation strategy is detailed in Appendix 2- our statement of community engagement, at page 80.

To summarise, the first stage of the consultation informed the statutory consultees and known organisations interested in transport about the strategy of how we intended to produce the LIP. The second stage saw the publication of our seven borough transport objectives and invitations for all stakeholders to comment on how best they thought we could deliver them. The third stage consists of this consultation draft LIP2 being submitted to TfL and its full publication on the council's website.

The following key stakeholders have been consulted on the plan at various stages in its development:

- Transport for London (TfL)
- Hammersmith & Fulham Action on Disability (HAFAD)
- The town centre management for Hammersmith, Shepherd's Bush and Fulham.
- The council's environment and residents services select committee
- Neighbouring boroughs (the London Boroughs of Brent, Ealing, Hounslow and Richmond-upon-Thames and the Royal Borough of Kensington and Chelsea).
- The sub-regional partnerships to which we belong – Westrans and South & West London Transport Conference (SWELTRAC)
- The Metropolitan Police.

We have paid particular attention to the Hammersmith & Fulham Community Strategy (2007-14) as well as the council's Unitary Development Plan and the emerging Local Development Framework.

The results of the consultation are reported at relevant points within the plan and in full in the statement of community engagement (see Appendix 2).

- **Equality Impact Assessment (EIA)**

In preparing our delivery plan (Chapter 3) an Equality Impact Assessment has been undertaken to ensure that the proposals presented do not discriminate

against any groups and that equality is promoted wherever possible. We have a duty to carry out an equality impact assessment of our LIP2 under race, disability and gender legislation. This is attached as Appendix 1.

- **Strategic Environmental Assessment (SEA)**

A Strategic Environmental Assessment has been prepared in parallel with the LIP and is included as Appendix 3. As per the European Directive, the draft scoping report was consulted on for five weeks from 17 September 2010 to 15 October 2010. Letters were sent to the six statutory consultees (as listed below) and the draft scoping report was published on our web site.

1. English Heritage
2. Environment Agency
3. Groundwork London
4. Natural England
5. Friends of the Earth
6. London Wildlife Trust

The council received one response to this consultation from Natural England. Those comments, and the council's response to Natural England, can be found in the final environmental report in Appendix 3.

1.3 Structure of the H&F LIP2

The rest of the document is structured as follows:

- Chapter 2 sets out the local transport context of the borough, the problems, challenges and opportunities facing us and our Borough Transport Objectives
- Chapter 3 presents a costed and funded Delivery Plan, covering the period 2011 - 2014
- Chapter 4 sets out our Performance Monitoring Plan, identifying the targets and indicators which will be used to monitor progress against our objectives.

2. BOROUGH TRANSPORT OBJECTIVES

2.1 Introduction

This chapter sets out Hammersmith & Fulham's Borough Transport Objectives for the period 2011 - 2014 and beyond, reflecting the timeframe of the revised MTS. The structure is as follows:

- Sections 2.2 and 2.5 describe the **local context** firstly providing an overview of the borough characteristics and its transport geography, and then summarising the London-wide, sub-regional and local policy influences which have informed the preparation of this LIP.
- Section 2.6 sets out Hammersmith & Fulham's **problems, challenges and opportunities** in the context of the Mayor's transport goals and challenges for London, and looks at the main issues which need to be addressed within the borough in order to deliver the revised MTS goals.
- Finally section 2.7 sets out our **Borough Transport Objectives** for this LIP, which have been created by the issues identified in Sections 2.2 to 2.6.

2.2 About Hammersmith & Fulham

The borough of Hammersmith & Fulham is situated on the western edge of inner London in a strategic location on the transport routes between central London and Heathrow airport. The orientation of the borough is north to south, with most major transport links, both road and rail, carrying through-traffic from east to west across the borough. Some of the busiest road junctions in London are located in the borough at Hammersmith Broadway, Shepherds Bush Green and Savoy Circus and the borough suffers disproportionately from the effects of through-traffic. North-south transport links in the borough are not as good as east-west links.

The borough's population is increasing. It has grown from 169,300 in 2004 to 172,500 in mid 2007 and is expected to grow by approximately 12% between 2006 and 2026. The population of the borough is relatively young and ethnically diverse. It is also a highly mobile population with about half of all households having moved into the borough in the last five years.

Nearly half of the population (45%) is between 19 and 40 years old. The borough has the second highest proportion (54.7%) of single adults in England and Wales. Four in ten (40.3%) households consist of one person. (Source 2001 census)

Hammersmith & Fulham is an area of contrasts: of wealth and poverty; attractive environments, many of which are protected by conservation designations, and other areas that need to be regenerated and improved. The borough has some of the highest house prices in London but is ranked as the 38th most deprived local authority in the country (IMD2007). There are significant pockets of deprivation largely concentrated on the larger housing estates, such as in the White City area.

The borough has at least four distinct areas – Fulham, Hammersmith, Shepherds Bush and the area to the north of Wormwood Scrubs (the College Park/Hythe Road area). The borough also benefits from having almost five miles (seven kilometres) of frontage along the River Thames.

Because transport links tend to be east-west in the borough, each town centre serves its local area. The College Park/Hythe Road area is better served by town centres in Brent due to its location in the northern extremity in the borough.

H&F's economy is part of the wider London and west London economic area. The borough occupies a favourable location in west London and is attractive to a variety of businesses. It has enjoyed significant growth in employment and economic activity over the last three decades, with the central Hammersmith area becoming an important sub-regional location for offices. In 2006, 115,000 people worked in the borough compared with 111,500 in 2004 (Annual Business Inquiry). Just over a quarter of people working in the borough also lives in the borough. The largest employer in the borough is the BBC, based in Wood Lane, which has expanded its complex there in recent years and has approximately 14,000 employees. This number will decrease with the proposed move of some of the BBC's staff to Salford and central London in the coming years.

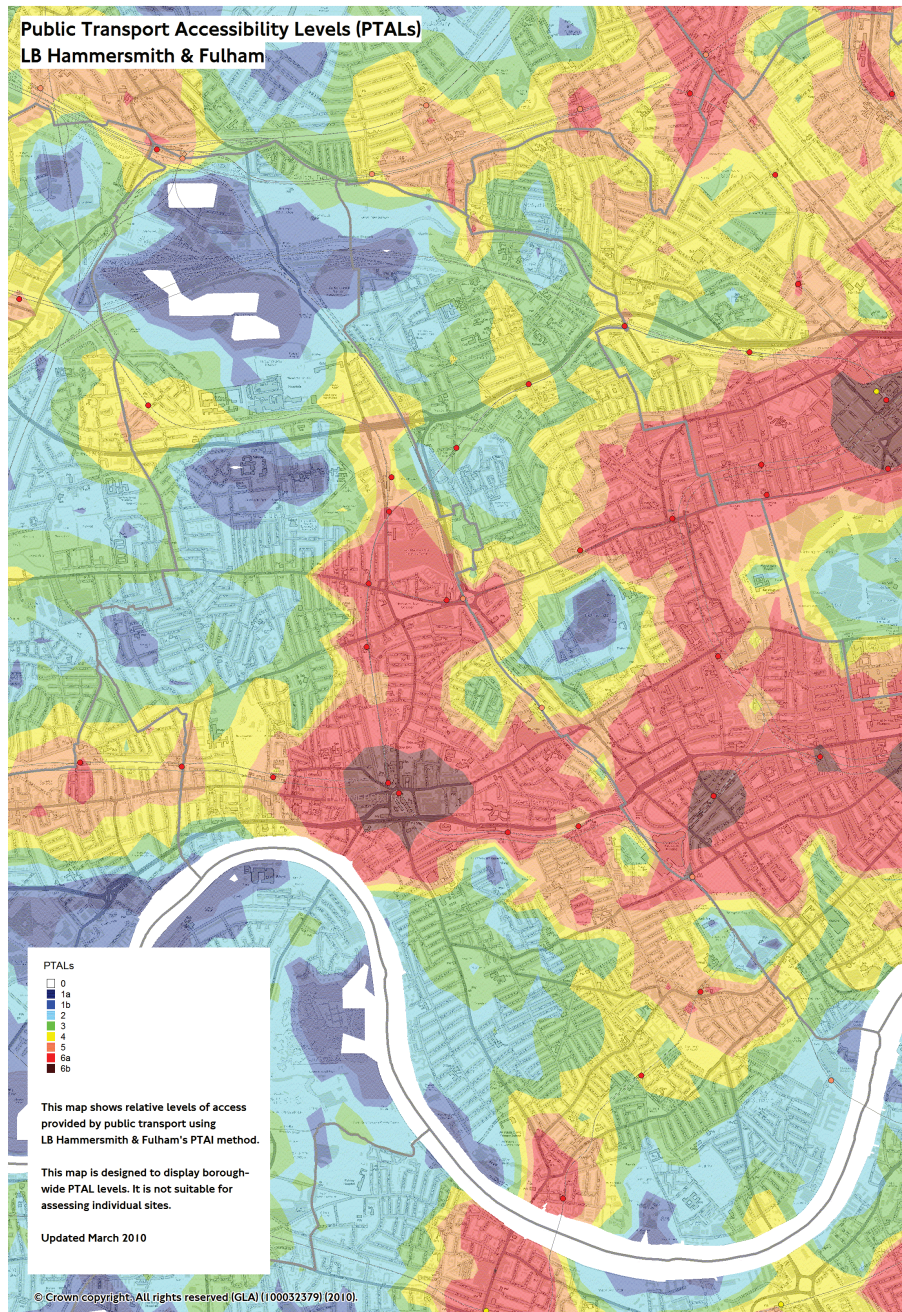
In recent decades there has been a substantial change in the composition of businesses with a significant decline in traditional manufacturing, although the publishing, printing and recorded media sector has grown. Smaller firms have become more important: 76 percent of businesses have fewer than five employees.

To the north of the borough the Hythe Road industrial area forms part of the extensive Park Royal area. Park Royal is the closest industrial and warehousing area to central London and also serves Heathrow. It houses nearly 2,000 businesses, more than any other industrial estate in Europe, providing around 40,000 jobs. It is home to the growing economic clusters of food and drink, transportation and logistics, and TV and film businesses. The Hythe Road area in H&F is also developing as an area specialising in the recycling of electrical and construction and other waste.

The River Thames and a section of the Grand Union Canal in the north of the borough enhance the environment and character of the borough and provide important opportunities for leisure and recreation. However the Thames restricts movement to the south of the borough with H&F being a high-risk flood area.

2.3 The Borough's Transport Geography

As an inner London borough, H&F is relatively well served by public transport as the 2010 Public Transport Accessibility Level (PTAL) map below shows (0= poor transport access, 6b = best transport access). However there are pockets in the north and south of the borough that are still poorly served by bus or rail and rate as 1 or 2 on the PTAL scale.

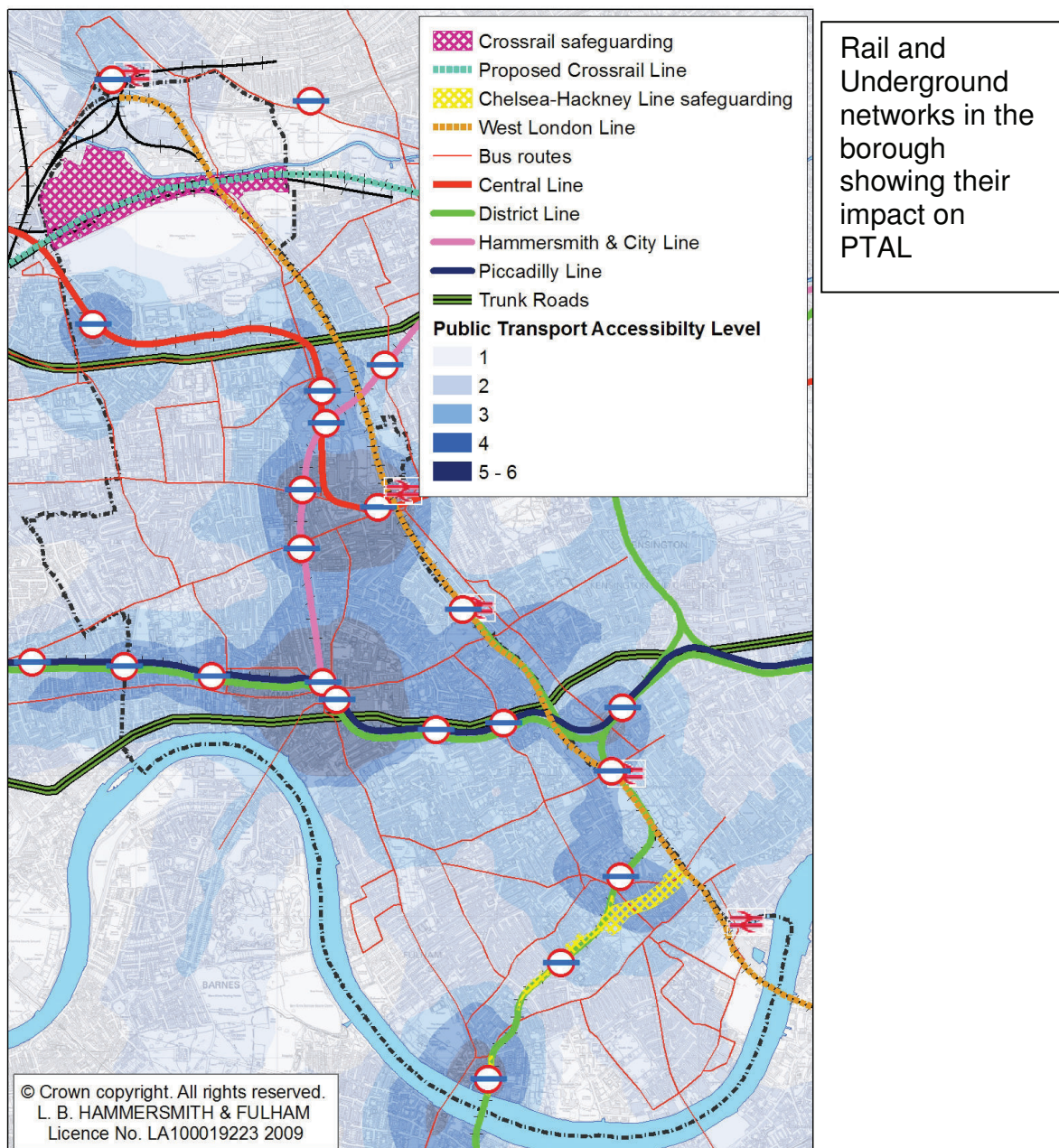


The borough is well served by the London Underground network with the Piccadilly, District, Central, Hammersmith & City and Circle lines connecting the borough with central London, and west and south-west London. The Circle line was extended to Hammersmith in late 2009, which almost doubled the frequency of service, and a new station at Wood Lane was opened in association with the Westfield development in 2008. The only full north-south rail route in the borough

is the West London national rail line, which runs along the borough's eastern boundary.

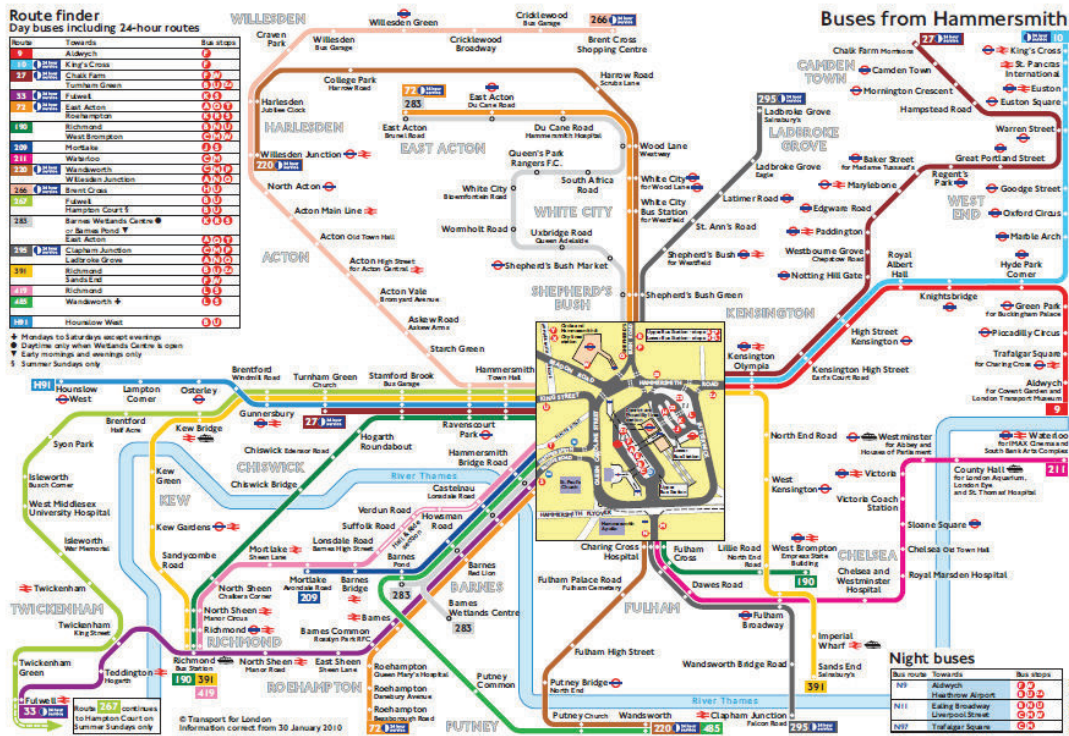
Local services were reintroduced to this line in the early 1990s after a 50 year gap and services have been enhanced since TfL took over responsibility for the franchising of the local services on the line in 2007. The council, with developer partners, Royal Borough of Kensington and Chelsea and TfL, has successfully secured the opening of new stations at West Brompton (1999), Shepherds Bush (2008) and Imperial Wharf (2009).

The borough's residents are highly dependent on the Underground, with 36 percent of residents using it to travel to work. We also have one of the highest rates of cycling in London, with five percent of residents using this mode to get to work.



The borough has a reasonably dense and comprehensive network of bus routes which have improved in quality, frequency, accessibility and reliability since the advent of TfL and the systematic introduction of bus priority measures, such as bus lanes. However, they are still subject to low speeds and unreliability, mainly as a result of traffic congestion.

The map below shows the 2010 bus network serving Hammersmith.



Two major TLRN (Transport for London Road Network) roads run through the borough – the A40/A40(M) Westway in the north, which carries traffic between central London and Hillingdon and becomes the M40 through Buckinghamshire and Oxfordshire to Birmingham, and the A4 which connects central London to Heathrow and becomes the M4 through the Thames Valley to Bristol, the west country and south Wales.

A short stretch of the former M41 motorway which connects the A40(M) with Shepherd's Bush and the Holland Park roundabout has now been downgraded to become the A3220 but is still part of the TLRN. North-south roads in the borough are limited to only one route (Putney Bridge - Fulham Palace Road – Hammersmith - Shepherds Bush Road - Wood Lane - Scrubs Lane) running the whole length of the borough. Hammersmith & Fulham has the most congested roads in London (Travel in London TfL report number 1 2009) and this congestion is particularly acute on the limited number of north-south routes.

The map overleaf shows the boroughs road network including the TLRN in red and the SRN in green.



The borough's transport infrastructure has changed relatively little since its major development during the second half of the 19th century. The most significant changes during the second half of the 20th century were:

- The construction of two major new roads, the A4 dual carriageway, including the Hammersmith flyover the A40(M) Westway, both of which facilitated traffic growth
- The closure of local rail passenger services such as Olympia-Edgware Road
- The extension of the Central line from Shepherds Bush to Ealing, Greenford and West Ruislip

- The extension of the Piccadilly line from Hammersmith to Acton, Uxbridge, Hounslow and Heathrow Airport
- The withdrawal of all tram and trolleybus services
- A steep decline in the use of the river Thames for freight and passenger services
- The rapid expansion of Heathrow Airport to become one of the world's busiest airports and the consequent increase in road traffic and the use of public transport in the borough.

In contrast to the relative stability of the infrastructure, the demands placed on it have continued to change and increase. These increasing demands are attributable to three main causes:

- An overall increase in personal prosperity, which has resulted in: an increase in demand for travel, more cars being used and more goods being transported and consumed
- The increasing centralisation of facilities and services, resulting in many people having to travel further to satisfy their basic needs for employment, shopping, hospitals, entertainment, recreation, etc
- Population and employment growth.

2.4 London-wide, sub-regional and local policy influences

The council's corporate priorities, as expressed in the Hammersmith & Fulham Community Strategy 2007-14 are to:

- **Provide a top quality education for all**
- **Tackle crime and antisocial behaviour**
- **Deliver a cleaner and greener borough**
- **Promote home ownership**
- **Set the framework for a healthy borough**
- **Deliver high quality, value for money, public services**
- **Regenerate the most deprived parts of the borough.**

An efficient, effective, accessible and environmentally sustainable transport system is a necessary foundation for all these priorities but is particularly important to the third (cleaner and greener borough), fourth (healthy borough) and seventh (regeneration) priorities.

The goals of the Mayor's Second Transport Strategy (MTS2), issued in May 2010, are to:

- **Support economic development and population growth**
- **Enhance the quality of life for all Londoners**
- **Improve the safety and security of all Londoners**
- **Improve transport opportunities for all Londoners**
- **Reduce transport's contribution to climate change and improve its resilience**
- **Support delivery of the London 2012 Olympic and Paralympic Games and its legacy.**

There is a great deal of congruence and mutual support between these two sets of objectives as the table below shows:

MTS2 Goal	LBHF Core values						
	HF1: Top quality education	HF2: Tackle crime and antisocial behaviours	HF3: Deliver a cleaner and greener borough	HF4: Promote home ownership	HF5: Healthy borough	HF6: High quality public services	HF7: Regenerate most deprived parts of borough
MTS1: Support economic development and population growth	Strong	Medium	Medium	Medium		Strong	Strong
MTS2: Enhance quality of life	Strong	Strong	Strong	Strong	Strong	Strong	Strong
MTS3: Improve safety and security		Strong					
MTS4: Improve transport opportunities	Medium		Strong		Strong	Strong	Strong
MTS5: Reduce transport contribution to climate change and increase its resilience			Strong		Strong		
MTS6: Support 2012 Olympics					Medium		Medium

The council is also in the process of preparing its Local Development Framework, where the objectives are highly relevant to those of the LIP2. These too are related to the Community Strategy and the 2010 London Plan. The Core Strategy Preferred Options document was issued in June 2009 and states that the principal spatial factors providing the framework and context for more detailed planning policies and frameworks are:

- Planning for regeneration and growth
- Planning for the location of employment activities
- The hierarchy of town and local centres
- The long term strategy for council housing estates.

Within this context, the preferred transport option is two fold:

- **To plan for improved transportation and accessibility in the borough especially on north-south routes, and to seek better connections to national and regional rail.**
- **To relate the intensity of development to public transport accessibility and highway capacity.**

The options include the following:

- Continuing to promote major improvements with new stations and enhanced local and sub-regional passenger services on the West London Line
- Supporting the implementation of Crossrail and the national High Speed Heathrow rail link proposal and seeking stations with an interchange with the West London Line in the Old Oak Common area
- Seeking a new station on the Central Line at Du Cane Road
- Seeking localised improvements to the highway network to reduce road congestion on north-south routes
- Increasing the opportunities for cycling and walking, for example by extending the Thames Path National Trail
- Securing access improvements for all, particularly people with disabilities, as part of planning consents for new developments in the borough
- Ensuring adequate parking is provided to meet the essential needs of development without impacting on the quality of the urban environment
- Increasing capacity and reliability of the Piccadilly and District lines
- Calling for the Chelsea-Hackney line (Crossrail 2) to be routed via Chelsea Harbour/Sands End.

2.5 Sub-Regional Policy

Hammersmith & Fulham is in the west London sub-region as defined in the 2010 London Plan and MTS2, with a great deal of overlap with central London under the 'fuzzy boundaries' system. In February 2010, TfL issued a document entitled 'West London: Developing a Sub-regional Transport Plan: Interim Report on challenges & opportunities'. The document identifies the following transport challenges for west London:

- **Improve north-south public transport connectivity**

North-south public transport connections within west London are relatively sparse and consequently many north-south journeys are undertaken by private vehicles. Improving access to Heathrow and strategic industrial locations such as the Park Royal industrial estate will be an early priority

- **Enhance east-west capacity and manage congestion**

Although there are strong radial connections from west London to central London, these are often crowded or congested and enhancing east-west capacity and managing congestion is an immediate need. It is predicted that congestion on east-west corridors will continue to grow, even with current and planned upgrades. Tackling these issues would benefit the economy and quality of life in west London.

- **Improve access to, from and within key locations**

The transport needs of major buildings and developments such as Heathrow, White City, Earls Court and Westfield Shopping centre must be addressed.

Congestion, street-scenes and public transport connectivity within town centres are also in need of improvement, especially those centres identified for future growth, such as Harrow and Shepherds Bush.

- **Improve air quality**

There are significant air quality challenges in west London at Heathrow, along the A406 North Circular road and along the Great Western mainline corridor. Measures set out in the Mayor’s Air Quality Strategy will address air quality issues on a London-wide level but targeted local measures could be employed to tackle particular hotspots and improve the health and well-being of those in the region.

- **Enhance the efficiency of freight movements in west London.**

Because of its gateway role, west London is home to a huge concentration of freight operations. Improving the efficiency of freight movements would benefit the economy of west London, the quality of life of its residents and visitors, and give rise to environmental benefits through reductions in emissions of climate change gasses and air quality pollutants.

Most of these challenges are as relevant to Hammersmith & Fulham as they are to other west London boroughs, but H&F is more concerned about limited and congested north-south road routes than east-west ones. Hammersmith & Fulham differs from other west London boroughs in several respects, notably having lower car ownership and use. Forty-six percent of households in H&F have one or more cars, a fall from 51 percent in 2001. The table below compares car ownership rates in the west London boroughs.

Borough	Car ownership by household (%)		
	No car	One car	Two or more cars
Brent	43	43	14
Ealing	36	48	15
H&F	54	39	7
Harrow	30	45	25
Hillingdon	28	44	28
Hounslow	33	46	21

Traffic congestion is also higher in H&F than the other west London boroughs, as the table on page 18 shows. According to the TfL travel in London Report 1, published in 2009, we are, the most congested borough in London with 7.6 million minutes lost in delay per year.

Borough	Average speed (kph) and delay (minutes per km)					
	a.m. peak		interpeak		p.m. peak	
	Speed	Delay	Speed	Delay	Speed	Delay
H&F	22	1.1	23	1.0	16	2.1
Brent	25	0.9	27	0.7	23	1.1
Ealing	27	0.8	29	0.4	25	0.8
Hounslow	30	0.8	37	0.6	31	1.0
Harrow	30	0.6	30	0.8	28	0.8
Hillingdon	46	0.3	50	0.2	42	0.5

Hammersmith & Fulham is often regarded as a 'buffer borough between west and central London.

2.6 Transport Problems, Challenges and Opportunities in Hammersmith & Fulham

- **Problems**

The main transport problems facing the borough are:

- The relatively poor level of personal accessibility available to many borough residents, particularly disabled people
- The congestion of road traffic and the overcrowding of rail services, particularly at peak times and particularly on the limited number of north-south road and rail routes in the borough
- The recent and predicted future growth in the demand for travel
- The environmental consequences of transport use, notably air quality, noise and visual intrusion
- Insufficient car parking supply to match increased demand (both on and off-street)
- Public transport service performance and provision
- The economic impact of transport/traffic conditions
- The impact of air travel on the borough
- Unpleasant or unsafe road conditions for vulnerable road users, i.e. pedestrians and cyclists.

- **Challenges**

The essential transport challenge facing H&F is the need to tackle the transport problems outlined above to improve the opportunities and quality of life of

existing borough residents and businesses while accommodating the additional demands placed on the borough's transport system by employment and population growth and the regeneration of the most deprived parts of the borough. This can be summarised as:

- The need to co-ordinate transport, land-use planning and economic development

- **Opportunities**

The borough has limited opportunities to deliver additional transport capacity on either the highway or public transport networks. Given the predicted increase in jobs and population in the borough promoted by the 2010 London Plan and the five regeneration areas in the borough, there is an increased need to maximise the capacity of the existing networks.

We think this can be achieved by the highway and transport authorities carrying out the necessary upgrades to the rail networks, and improvements to the efficiency of the highway network, and through a tailored package of travel demand management initiatives to minimise the need to travel, especially by car.

2.7 Borough Transport Objectives

The borough transport objectives have been drawn up taking into account all these factors. They are:

- 1. Support sustainable population and employment growth in the five regeneration areas - White City Opportunity Area, North Fulham Regeneration Area, Hammersmith Town and Riverside, South Fulham Riverside and Old Oak Common and Hythe Road area.**
- 2. Improve the efficiency of our road network**
- 3. Improve the quality of our streets**
- 4. Improve air quality in the borough**
- 5. Make it easier for everyone to gain access to transport opportunities**
- 6. Support residents and businesses by controlling parking spaces fairly**
- 7. Reduce the number of people injured and killed on our streets**

The following chapters show how we intend to translate these high level objectives into practical and deliverable programmes.

2.8 How the MTS Goals can be achieved in the borough

Goal	Challenges	Outcomes	H&F Contribution
Support economic development and population growth	Supporting sustainable population and employment growth	Balancing capacity and demand for travel through increasing public transport capacity and/or reducing the need to travel	<p>The council will work with TfL and other public transport operators to secure improvements in public transport. Where appropriate we will aim to secure contributions from developers for improving public transport capacity.</p> <p>We will seek to reduce the need for (motorised) travel through smarter travel programmes, including school and workplace travel plans, land use planning policies that encourage development to locate housing near to local facilities or provide such facilities and encourage innovative practices such as home-working and teleconferencing</p> <p>We will campaign for additional rail stations, notably on the Central Line at Du Cane Road and HS2/Crossrail hub station at Old Oak Common.</p>
	Improving transport connectivity	Improving people's access to jobs	We will seek to improve safety and conditions for pedestrians and cyclists. We will promote further public transport improvements such as better services on the West London Line (including the restoration of the direct link to Gatwick airport).
		Improving access to commercial markets for freight movements and business travel, supporting the needs of business to grow	We will cooperate with TfL in smoothing and improving traffic flow on the borough's roads, particularly the limited number of north-south routes in the borough, through the LIP corridors programme and better control of streetworks.

	Delivering an efficient and effective transport system for people and goods	Smoothing traffic flow (managing delay, improving journey time and reliability and resilience	We will contribute to smoothing traffic flow through the implementation of our network management duties, the better management of streetworks, including the new permit system, and our neighbourhoods and corridors programme
		Improving public transport reliability Reducing operating costs	The above measures will contribute to improving public transport reliability and reducing operating costs
		Bringing and maintaining all assets to a state of good repair	We aim to bring all assets to a state of good repair through our LIP maintenance programme and our own revenue funds. We will collect data on asset conditions for all London boroughs on behalf of TfL
		Enhancing the use of the Thames for people and goods	We will work with TfL, river service operators and other partners to secure the provision of more river passengers services in south west London, e.g. river taxis and scheduled services between the Fulham Riverside development area and central London and Putney Bridge
Enhancing the quality of life for all Londoners	Improving journey experience	Improving public transport customer satisfaction	The council will contribute to improving public transport customer satisfaction by improving the safety, convenience and quality of access to bus stops and rail stations through our neighbourhoods and corridors LIP programme
		Improving road user satisfaction (drivers, pedestrians, cyclists	We will contribute through our corridors and neighbourhoods programmes, in facilitating the implementation of cycle superhighways, in traffic smoothing and improving the management of highway works
		Reduce public transport crowding	We will lobby and liaise with transport operators to secure public transport capacity enhancements, and where appropriate, secure developer contributions to such enhancements. We will encourage bus and rail passengers to transfer to walking, cycling or home-working where appropriate through travel plans and other smarter travel initiatives
	Enhancing the built and natural environment	Enhancing streetscapes, improving the perception of the urban realm, and	We will introduce 'better streets' schemes as part of our neighbourhoods and corridors programmes, major schemes for which we intend to bid for funding (e.g. Goldhawk Road) and

		developing 'better streets' initiatives	developer funded schemes
		Protecting and enhancing the natural environment	We will seek to preserve and enhance the natural environment wherever possible as part of our transport programmes, e.g. by planting street trees and protecting areas of natural interest
	Improving air quality	Reducing air pollutant emissions from ground-based transport, contributing to EU air quality targets	We will contribute by encouraging walking and cycling through our smarter travel, neighbourhoods and corridors programmes, encouraging the use of electric and other cleaner vehicles by offering discounts on parking permits and securing the introduction of more electric vehicle charging points, and planting more street trees
	Improving noise impacts	Improving perceptions and reducing impacts of noise	We will examine the areas which are subject to the highest levels of transport noise as part of our corridors and neighbourhoods and maintenance programmes. Where appropriate, we will undertake measures to mitigate the noise, such as planting trees, installing acoustic barriers and resurfacing roads with 'quieter' materials. Greater use of electric vehicles, walking and cycling will also contribute to noise reduction
	Improving health impacts	Facilitating an increase in walking and cycling	Our corridors and neighbourhoods and smarter travel programmes all aim to encourage more people to walk and cycle.
Improving the safety and security of all Londoners	Reducing crime, the fear of crime, and antisocial behaviour	Reducing crime rates and improving perceptions of personal safety and security	Our Community Safety Board aims to reduce crime and antisocial behaviour. Our corridors, neighbourhoods and smarter travel programmes will help in this by improving the quality of streets and public spaces. Cycle training will give cyclists the skills, knowledge and confidence to ride on roads rather than footways.
	Improving road safety	Reducing the number of road traffic casualties	Highway engineering measures to reduce collisions and casualties will be a key part of our corridors and neighbourhoods programmes, and improving asset conditions will contribute to this, e.g. by improving road surfaces. Our smarter travel programme includes cycle training and road safety education.
	Improving public transport safety	Reducing casualties on public transport networks	We will co-operate with them on any proposals to improve safety at bus stops and station entrances as appropriate

Improve transport opportunities for all Londoners	Improving accessibility	Improving physical accessibility of the transport system and improving access to services	Our neighbourhoods and corridors programmes will assist in improving the physical accessibility of the transport system, e.g. in making bus stops accessible and improving the accessibility of walking and cycling routes to bus stops and rail stations
	Supporting regeneration and tackling deprivation	Supporting wider regeneration	Transport studies are being developed for our major regeneration sites at White City, Earls Court, Fulham Riverside, Hammersmith Town Centre and Old Oak Common
Reduce transport's contribution to climate change and improve its resilience	Reducing CO2 emissions	Reducing CO ₂ emissions from ground transport	Our corridors, neighbourhoods and smarter travel programmes will contribute to the reduction of CO ₂ emissions by encouraging walking and cycling and the take up of electric and other green fuelled vehicles
	Adapting for climate change	Maintaining the reliability of transport networks	We will work with TfL, other boroughs and other partners to ensure an appropriate response to extreme weather conditions such as heavy snow and ice or prolonged heat-waves and droughts
Support delivery of the London 2012 Olympic and Paralympic Games and its legacy	Developing and implementing a viable and sustainable legacy for the 2012 games	Supporting regeneration and convergence of social and economic outcomes between the five Olympic boroughs and the rest of London. Physical transport legacy Behavioural transport legacy	We have a relatively minor role in the Olympics but will work with the Olympic Delivery Authority (ODA), TfL and neighbouring boroughs to ensure that these events run smoothly and efficiently, with minimal disruption to local residents and businesses

3. DELIVERY PLAN

3.1 Introduction

This chapter sets out our delivery plan to achieve our LIP objectives, as identified in Chapter 2. It is structured as follows:

- Section 3.2 identifies potential funding sources for 2011/12 to 2013/14.
- Section 3.3 summarises our **delivery actions** for this time period and beyond, and describes how the proposed interventions will deliver our LIP objectives.
- Section 3.4 sets out our high level **programme of investment** for this time period (extending to 2015/16 with respect to our proposed major schemes), based on the delivery actions. This section also describes how our more detailed annual programme will be drawn up in the form of an **Annual Spending Submission** to Transport for London.
- Finally, Section 3.5 outlines our approach to **programme risk management**.

3.2 Potential funding sources

Table 3.1 identifies potential funding sources for implementation of our LIP, including our three-year LIP funding allocation from TfL, contributions from the council's revenue support grant and funding from other sources including developers, local businesses, and specific grants from government (e.g. the Community Infrastructure Fund). These funding levels may vary in total and between individual years of the programme.

Our key source of funding is our LIP allocation from TfL, which amounts to £8 million across three years for LIP-funded schemes.

We have supplemented this with £15 million of the council's own funding. This represents a significant investment in our transport networks given the current economic climate. Of this, £11 million has been allocated to maintenance. This will enable us to meet our challenging road condition target and ensure that Hammersmith & Fulham maintains its high position in the borough road condition ranking. A further £2.3 million has been allocated to our extensive parking control review programme in line with our LIP objectives. This figure could increase to £6 million should the football match day parking control be extended to cover a wider part of the borough. £300,000 has been allocated to traffic management and a further £300,000 million to smarter travel addressing our specific LIP objectives in these areas.

Funding from third party sources is estimated at £6.3 million, of which the vast majority is made up of section 106 contributions from developers. Development in the borough is likely to begin in the five regeneration sites in the borough over the next three years and the figure of £6.3 million is based on the need to invest

in local transport infrastructure improvements to support high density developments in these areas.

INDICATIVE INVESTMENT IN TRANSPORT PROJECTS FROM 2011/12 TO 2013/14 (ALL FIGURES ARE IN £000'S)

Funding Source	2011/12	2012/13	2013/14	Total
• Integrated Transport				
LIP allocation	£2,262	£2,266	£2,266	£6,694
Council capital/revenue funding*	£1,100	£900	£900	£2,900
Third Party Sources	£100	£100	£100	£300
Developer contributions**	£5,000	£5,000	£5,000	£15,000
Total	£5,426	£5,266	£5,266	£24,958
• Maintenance				
LIP allocation	£450	£450	£450	£1,350
council capital/revenue funding*	£3,484	£3,533	£3,584	£10,601
Total	£3,934	£3,983	£4,043	£11,951
• Major Schemes				
Fulham Palace Road slip-road	£2,120	-	-	£2,120
• LIP major scheme funding				
• Other funding sources				
Goldhawk Road	-	£1,000	£2,000	£3,000
• LIP major scheme funding				
• Other funding sources				

* These figures are based on previous years' funding allocations and do not take into account the results of the October 2010 comprehensive spending review

** These figures are a 'best estimate' based on previous developer projects' annual out turns and the predicted level of development in the borough over the next three years, including the five regeneration areas.

3.3 Delivery Actions

This section identifies the type of interventions we are proposing to use to deliver our LIP objectives and shows how they will contribute to meeting our targets and the MTS2 goals. The proposed interventions are consistent with the proposals outlines in MTS2 (as summarised in Table A.2, Appendix A), and are based around the following MTS themes:

- Managing and enhancing the transport network
- Encouraging more cycling and walking
- Improving safety and security
- Improving London's environment
- Reducing transport's contribution to climate change and improving resilience
- Managing the demand for travel

The following seven paragraphs (3.4 to 3.10) demonstrate the links between our delivery actions and our seven LIP objectives, and show how our programme will deliver the targets identified in Chapter 4.

The priorities presented here have been subject to an Equality Impact Assessment (EIA), to ensure that they do not discriminate against any groups and that equality is promoted wherever possible. Further information on our delivery actions and the findings of the EIA are presented in Appendix 1.

Each objective has a series of delivery actions that the council and its partners will carry out. These are the same options that were consulted on as part of the transport objectives consultation, the results of which are summarised in our statement of community engagement in Appendix 2.

3.4 Objective 1 – To support sustainable population and employment growth in the boroughs five regeneration areas

We have designated five areas in the borough which we consider to be suitable for significant redevelopment to meet the employment and housing targets set both nationally and regionally.

- White City Opportunity Area
- North Fulham Regeneration area (Earls Court/West Kensington)
- South Fulham Riverside
- Hammersmith Town and Riverside
- Old Oak Common and Hythe Road area

Each of these areas are different in size, profile and transport accessibility and the table below gives the indicative values for new jobs and homes in each area:

	Homes	Jobs
White City Opportunity Area	5,000	10,000
North Fulham regeneration area	2,000	6,000
South Fulham Riverside	2,200	500
Hammersmith Town and Riverside	1,000	5,000
Old Oak Common and Hythe Road area	1,600	5,000
total	11,800	26,500

We consider that the following delivery actions will allow us to meet Objective 1 and our modal share targets set out in Chapter 4.

- **Improvements to bus and rail travel**

The borough is highly dependent on the Underground. Thirty-six per cent of our employed residents travel to work by tube - the highest proportion of any London borough. The Wimbledon branch of the District Line in Fulham is the most overcrowded section of Underground in west London. Improving capacity on the Piccadilly Line tube trains is needed in particular and would cater for an expected

growth in population and employment opportunities in H&F and west London. Increased capacity would also improve air quality as these changes could reduce the number of people travelling to Heathrow airport by car. We welcome the government's decision to cancel the proposed third runway at Heathrow but there is still scope for an increase in passenger numbers at the airport. The development of the North Fulham regeneration area in particular is dependent on the planned improvements to the Piccadilly and District lines. While the implementation of these improvements are beyond the council's control, we will lobby in support of them, undertake appropriate complementary access measures on our highway network and, where appropriate, seek to secure developer contributions to the improvements.

Similarly significant regeneration in the borough is reliant on the delivery of Crossrail and the capacity it frees up on the Central Line which serves the White City Opportunity Area.

- **Promoting high speed rail**

We welcome the last government's decision to progress a proposal for a High Speed Rail line (HS2) from London to the Midlands and North, which includes a station at Old Oak Common which will provide interchange with Crossrail, Heathrow Express and the Great Western main line. We also welcome the coalition government's decision to proceed with HS2 and we aim to secure their commitment to the provision of a station at Old Oak Common as soon as possible. Such a station will provide a major stimulus to the regeneration of the area and is supported by Brent and Ealing councils and the Park Royal Partnership.

Construction of HS2 is not expected to start until 2017, after the timescale of this delivery plan, but the council will continue to work with HS2, the Department for Transport (DfT) and TfL on developing studies to support the transport and regeneration cases for an Old Oak Common station and on plans for public transport and road access to the station.

- **Improved road connectivity**

Options for improved road connectivity will be developed and explored for each of the regeneration areas. Improvements at South Fulham Riverside and Old Oak Common are particularly important. Our major scheme at the Fulham Palace Road will improve north-south journey times and reliability. On the whole, however, opportunities for major road construction are extremely limited and improvements will largely be achieved through measures such as 'traffic smoothing' and the review and removal of traffic signals (see below). It would not be possible to provide sufficient infrastructure to meet unrestrained demand. Complementary demand management measures will be needed to ensure that any increased capacity is not taken up by commuters transferring from walking, cycling or public transport.

- **Travel Demand Management principles**

Travel Demand Management (TDM) is an important tool in managing the impact of additional trips generated by new development. TDM initiatives come in a variety of packages, from off-street parking policies to master-planning areas to reduce the need to travel, especially by car.

As part of our overall approach to regeneration areas the demand management measures we will promote include restraint-based workplace parking standards, school and workplace travel plans, and the promotion of walking, cycling , public transport, home-working, smart-working and teleconferencing.

According to the latest research from TfL, the average H&F resident of Hammersmith & Fulham makes 2.9 trips per day making the boroughs population one of the most mobile in London. The following table shows how our residents choose to make those trips given the relative availability of the various transport networks.

Mode	Share
Rail	1%
Underground	14%
Bus	17%
Taxi/other public transport	3%
Car/motorcycle	24%
Bike	4%
Walk	37%
Total	100%

Whilst our car/motorcycle mode shares are amongst the lowest in London, we recognise that our borough is suitable for more active modes such as cycling and walking, and that our road network is the most congested in London. We have set challenging targets for walking and cycling which we intend to support with a wide range of projects and initiatives.

In order to support the travel needs of 11,800 new homes and 26,500 jobs ,exemplar TDM policies and practices will be required which will be developed through the special planning documents for each site and aligned to the smarter travel programme of work carried out by the boroughs to manage our existing trip making profile.

- **Transport studies to support regeneration**

One example of this approach is that we are working with the Greater London Authority (GLA) and TfL on a transport study to support varying levels of development within the White City opportunity area. The PTAL of the area is very good with numerous tube and rail stations serving the area. However the local and strategic road network is already congested and there are limited opportunities to increase capacity.

In order to support growth, a package of mitigation initiatives is being prepared to maximise the efficiency of the local transport networks and provide increased capacity where possible. A set of demand management initiatives are to be established as part of the planning framework to maximise mode shift (where people change which form of transport they take) opportunities which will be supported by tailored off-street parking policies and travel planning tools.

Investment in the local highway and public transport networks will be funded through an infrastructure fund that developers in the opportunity area will have to contribute to enable some of the cost of the interventions to be appropriately spread throughout the opportunity area.

Our programme of investment over the next three years has been tailored to ensure that no highway capacity is removed from the road network surrounding the opportunity area and the wider area of travel influence.

3.5 Objective 2 – To improve the efficiency of our road network.

Due to our location at the western inner/outer London boundary we are plagued by through-traffic using our few river crossings or coming from Heathrow. It is important to maintain economic growth by reducing congestion without releasing suppressed demand through appropriate traffic smoothing techniques.

Hammersmith & Fulham shows the highest annual vehicle delay per kilometre of network, with 7.6 million vehicle minutes being lost each year, followed closely by Kensington & Chelsea with 6.9 million vehicle minutes. (Travel in London, TfL report number 1)

We consider that the following delivery actions will allow us to meet Objective 1 and our modal share, bus and CO2 targets set out in Chapter 4.

- **Capital investment on the Strategic Road Network**

The strategic road network in London is made up of the Transport for London Road Network (TLRN) and the Strategic Road Network (SRN). The following roads are part of TLRN the in the borough. The plan on page 12 shows the TLRN and the SRN in the borough.

- **A4 – The Westway**
- **A40 – Great West Road**
- **A3320 – West Cross Route**

In addition under the Traffic Management Act 2004 several roads were designated as part of the strategic road network (SRN) for which TfL are not the highway authority but have extended powers and responsibilities.

The current TfL programme of investment on the TLRN in Hammersmith & Fulham are two schemes as follows:

- **Improving the pedestrian crossing environment at the junction of Talgarth Road with Gliddon Road and Palliser Road.**
- **Improving the pedestrian and cycling facilities along the A4 Talgarth Road.**

We support both these schemes and would welcome additional projects to improve efficiency and safety on the TLRN.

Every year we undertake road condition surveys on behalf TfL and the London boroughs on the SRN (the Road 2000 project). TfL uses the condition data results to allocate funding to the boroughs, and the boroughs use the data to report national indicators and prioritise maintenance works.

The condition data provides information on roads or sections of roads that should be considered for structural maintenance. Overall the condition of the network has generally been improving. However, in some recent years there has been a decline.

The Hammersmith & Fulham borough principal road network (BPRN) is approximately 71.5 lane km in length. If we assume the average lane width is 3.5m (conservative), then the network is approximately 250,000m². Based on historical trends and rates of deterioration we estimate that we need to resurface the BPRN every 10 to 15 years. As a guide therefore approximately 16,500m² should be treated every year to meet this target.

Our current funding of £350,000 per year is sufficient to resurface approximately 10,000m² per annum (resurfacing rate of £35/m²). Therefore if the current level of funding is kept consistent then there will be a shortfall of 6,500m² on the BPRN. 6,500 m² represents around 3 percent of the network deteriorated that has already deteriorated and we are unable to treat.

This will lead to a deterioration in the condition of the network with an increase in the percentage of the overall condition index (CI) greater than 70.

This can be seen by the increase in the CI over 70 increasing from 6 percent in 2008/09 to 8.4 percent in 2009/10. This trend is likely to continue

We therefore continue to be concerned that, unless funding is provided, the condition of the network will deteriorate to a point that will take many years to address and subsequently reduce the backlog to acceptable levels.

- **Coordination of roadworks**

H&F are one of the pioneer boroughs to introduce a permit system for roadworks. This has given us greater power to coordinate roadworks and reduce disruptions.

The Traffic Management Act 2004 put into place a number of changes regarding the management of road and street works as well as a number of other activities. It set in place a legal requirement for each highway authority to effectively manage their network while taking into account the impact of such

works/activities on neighbouring boroughs' networks. This was under Section 16 of the act called the **Network Management Duty (NMD)**. This placed a duty on the council to effectively coordinate all works/activities on the network, with a view to achieving (so far as may be reasonably practicable having regard to their other obligations, policies and objectives) the following overriding objectives:

- a) securing the expeditious movement of traffic on the authority's road network**
- b) facilitating the expeditious movement of traffic on road networks for which another authority is the traffic authority.**

In addition the Traffic Management Act 2004 allowed the council additional controls in the form of setting up a Permit Scheme which allow the council to charge a fee for assessing work permits and to impose conditions on works that would help minimise disruption.

In October 2009, with 18 other councils, H&F devised and ran a pilot permit scheme, which became the first such programme in the UK. IN January 2010, the London Permit Scheme (LOPS) was introduced permanently. It enabled more effective coordination applying the following guiding principles:

- a) Advance plan and coordinate works with all stakeholders**
- b) Ensure safety**
- c) Minimise inconvenience to people using a street, including a specific reference to people with a disability**
- d) Protect the structure of the street and the integrity of apparatus .**

It is the objective of the LoPS to achieve the following:

- a) Provide an environment to help each of the permit authorities operating the LoPS to meet their NMD; and**
- b) Support those seeking to minimise disruption and inconvenience across London by encouraging good practices, mutual and collaborative working arrangements and a focus on coordination and getting it right**
- c) Encourage a high emphasis on safety for everyone including site operatives and all other road users with special emphasis on people with disabilities**
- d) Encourage a sharing of knowledge and methodology across the industries working within the London Permit Scheme**
- e) Emphasise the need to minimise damage to the structure of the highway and all apparatus contained therein**

f) Provide a common framework for all activity promoters who need to carry out their works in London

g) Treat all activities covered by the scheme and activity promoters on an equal basis.

The scheme evaluates these objectives and makes sure they are being met by having four focused taskforce groups consisting of both member highway authorities, public utilities as well as independent stakeholders to monitor the key performance indicators (KPI) and objective measures (OM). A permit operational committee has also been set up to establish the scheme and monitor that objectives are being met.

The key performance measure is as follows:

KPI 1 - The number of permit and permit variation applications received, the number granted and the number refused

KPI 2 - The number of conditions applied by condition type.

In addition each LoPS permit authority will also apply the optional KPIs 4 and 5 from the Permit Code of Practice to demonstrate parity of treatment between their own road works and streets works undertaken by statutory undertakers.

KPI 4 - The number of occurrences of reducing the application period

KPI 5 - The number of agreements to work in Section 58 and Section 58A restrictions. (Details of Section 58 and 58A restrictions will be provided as required under Section 8.3 of the Code of Practice for Permits).

These KPIs apply to both road works and street works and will be produced at least once a year and will be discussed at coordination or similar meetings. KPIs 1, 2, 4 and 5 will also be used to measure parity in respect of the application of the provisions of the Permit Scheme. If any promoter considers that they are not being treated in accordance with Regulation 40 then they can take the matter up either through the regular coordination or similar meeting or the dispute resolution procedures highlighted in Section 16.

In addition the scheme set up objective measures (OM), on which each council must report. These are as follows:

OM 1 - Average journey times

- a) To compare average journey times pre and post LoPS implementation.
- b) To compare average journey times on routes through authorities operating LoPS to similar routes in authorities not operating LoPS.

OM 2 - Journey time reliability

- a) To compare journey time reliability on routes pre and post LoPS

implementation.

b) To compare journey time reliability on routes through authorities operating LoPS to similar routes in authorities not operating LoPS

OM 3 - Number of days of Section 74 (work overruns)

a) The percentage number of overrun days pre and post LoPS implementation.

OM 4 - Average duration of works by work type

a) The average duration of works by work type pre and post LoPS implementation.

b) The average duration of works by work type on a permit application compared to the granted permit

OM 5 - Inspections

a) The number of failed sample A and permit condition checks as a percentage of the total number of those inspections undertaken

OM 6 - Number of collaborative works

a) The number of instances of collaborative working as a percentage of the number of permits issued.

b) The total concurrent number of days of collaborative working compared to the total number of days if those works had all been carried out separately.

OM 7 - Number of deemed permits

a) The number of deemed permits as a percentage of the number of permits issued per work type and road category.

OM 8 - Number of conditions applied by condition type

a) The number of conditions applied by condition type as a percentage of the number of permits issued and compared between LoPS permitting authorities.

OM 9 - Number of times that works have been undertaken on a road with S58 or S58a restrictions

a) The number of times works take place on roads with a S58 or S58a restriction pre and post LoPS implementation.

- **Smarter travel demand management initiatives**

Smarter Travel is the umbrella programme of work which describes the initiatives and projects that promote sustainable and active modes of transport. It covers

projects from road safety to business travel planning all with the same goal to encourage fewer trips by car.

We have an extensive Smarter Travel programme which, by encouraging walking, cycling, public transport use and home-working, reduces the number of car journeys for which there is an acceptable alternative, thereby reducing congestion and improving the efficiency of the road network. Measures include school and workplace travel plans, travel awareness campaigns and road safety education and training, which by reducing collisions will reduce disruption to the highway network.

- **On-street parking restrictions and enforcement**

Incidences of congestion can often be traced to incidences of illegal and/or inconsiderate parking. Parking controls will be reviewed as part of our corridors and neighbourhoods programmes and we also have a programme of reviewing our controlled parking zones (CPZ). For example, we intend to consult on a match day parking scheme in the south of the borough, which would reduce football match car traffic.

The Traffic Management Act 2004 provides for the decriminalisation of moving traffic offences and the council has been taking enforcement action against a number of them. We use our increasing network of CCTV cameras to facilitate this enforcement and we intend to procure a mobile enforcement unit to cover those areas that cannot be enforced using our static cameras.

- **Highway network performance monitoring**

We prioritise road investment using a simple assessment tool taking into account all the appropriate modal inputs that were the basis of LIP1 capital funding.

We propose to deliver significant improvements to Fulham Palace Road, Askew Road and Goldhawk Road over the three year period of the LIP2 delivery plan. Goldhawk Road will be subject to a major scheme submission on the basis of an independent multi-modal visioning study completed in October 2010. The study broadly indicates that significant benefits can be made to Goldhawk Road without compromising the effectiveness of it to support its current and predicted levels of traffic. The early cost estimates for this flagship project are £5m, which in the current financial climate, will be difficult to secure. However we are confident that with the current available sources of funding, including developers and the business case the study promotes, that the scheme is viable and deliverable.

- **Traffic signals timing review and rationalisation**

We will continue to work with TfL to support their signal timings review programme and modernisation programme. We support the rationalisation of traffic signals on our network and will work with TfL to identify those sites we believe to be extraneous and consult on alterations to increase network capacity and reduce congestion.

We are one of only a few boroughs to have already removed traffic signals from our network. In 2008 as part of a bus priority scheme on Hammersmith Road, a three-arm signalised junction was removed from the network and replaced with a single straight-across puffin crossing. The joint benefit of this, with associated bridge strengthening and new peak time bus lane was a saving of 29 seconds per bus. With 40 buses per hour, this provided good value for money with a first year rate of return of 90 percent on a £1 million investment.

In 2010 we identified a further set of signals that were potentially unnecessary. On Shepherds Bush Road two pelican crossings are closely located between the junctions of Netherwood Road and Blythe Road. We carried out a feasibility study as part of our 2010 local transport funding programme to assess performance and followed this with a local consultation regarding the potential removal of the northernmost crossing. The consultation was positive and plans are being prepared to remove the crossing, leaving the existing traffic island and upgrade the southern crossing to a puffin along with improvements to the side road junctions approaching the retained crossing.

3.6 Objective 3 – To improve the quality of our streets

Streets account for the largest part of public realm within our borough. They are an important part of our daily life, whether we walk, cycle or drive.

The appearance of the street will be a major factor in determining the quality of the local townscape. Our perception of places is shaped to a large extent by our experience of the streetscape.

The character and appearance of the boroughs streets is largely dictated by the demands placed upon them. For example, Hammersmith Broadway is a very busy interchange and important traffic node, whereas many of our residential streets have relatively low traffic flows, fewer signs, less clutter and a quieter, greener streetscape character. Good streetscape design should reflect this difference and promote street design which enhances local distinctiveness within an overall consistent framework.

(Taken from the introduction to Streetsmart our highway design guide – 2005)

We consider that the following delivery actions will allow us to meet Objective 1 and our modal share, bus and CO2 targets set out in chapter 4.

- **Annual programme of investment in local transport**

Case Study 1 – Goldhawk Road

Goldhawk Road Urban Realm Visioning Study Brief
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Goldhawk Road runs between Shepherd's Bush Green in the east and Chiswick High Road in the west presents an unattractive and run down face. It is a wide road and the sections to the east of Coningham Road have been characterised by long stretches of central guardrail, which we have been progressively removing. This acts as a psychological as well as physical
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barrier to the two sides of the road. The study will be concentrated on the section east of Paddenswick Road, some 850 metres in length, however not forgetting the western section. The main section has a fairly even mixture of residential and commercial frontages, with commercial tending to predominate towards the east and residential towards the west. It contains Goldhawk Road underground station, on the Hammersmith and City/Circle lines, which has recently seen a large increase in the frequency of its service as a result of the reorganisation of the Circle Line, and the Southern entrance to Shepherds Bush market, for whose regeneration the council has recently issued a consultation draft brief. Goldhawk Road is on the London Bus Priority Network and has two high frequency routes, 94 (Acton Green-Shepherds Bush- Piccadilly circus) with 13 buses per hour and 237 (Hounslow - Brentford-Chiswick-White City) with 8 buses per hour in each direction.

We believe that there is great potential to overcome this barrier effect and stimulate the regeneration of Goldhawk Road by giving it a highway/urban design “makeover”, drawing on the experience of recent cases such as The Cut in Southwark and Lambeth, Walworth Road in Southwark, Exhibition Road in Kensington and Chelsea and Ashford in Kent.

We wish to commission a visioning study which could show how the carriageway and footway space in Goldhawk Road could be redesigned so that the barrier effect could be overcome, street furniture rationalised and de-cluttered, high quality ‘streetsmart’ materials used and the road’s ability to function improved, as a “living street” as well as a place for people to move along and across on foot, by bike, buses and private motor vehicles and for the movement of goods.

The study will look at:

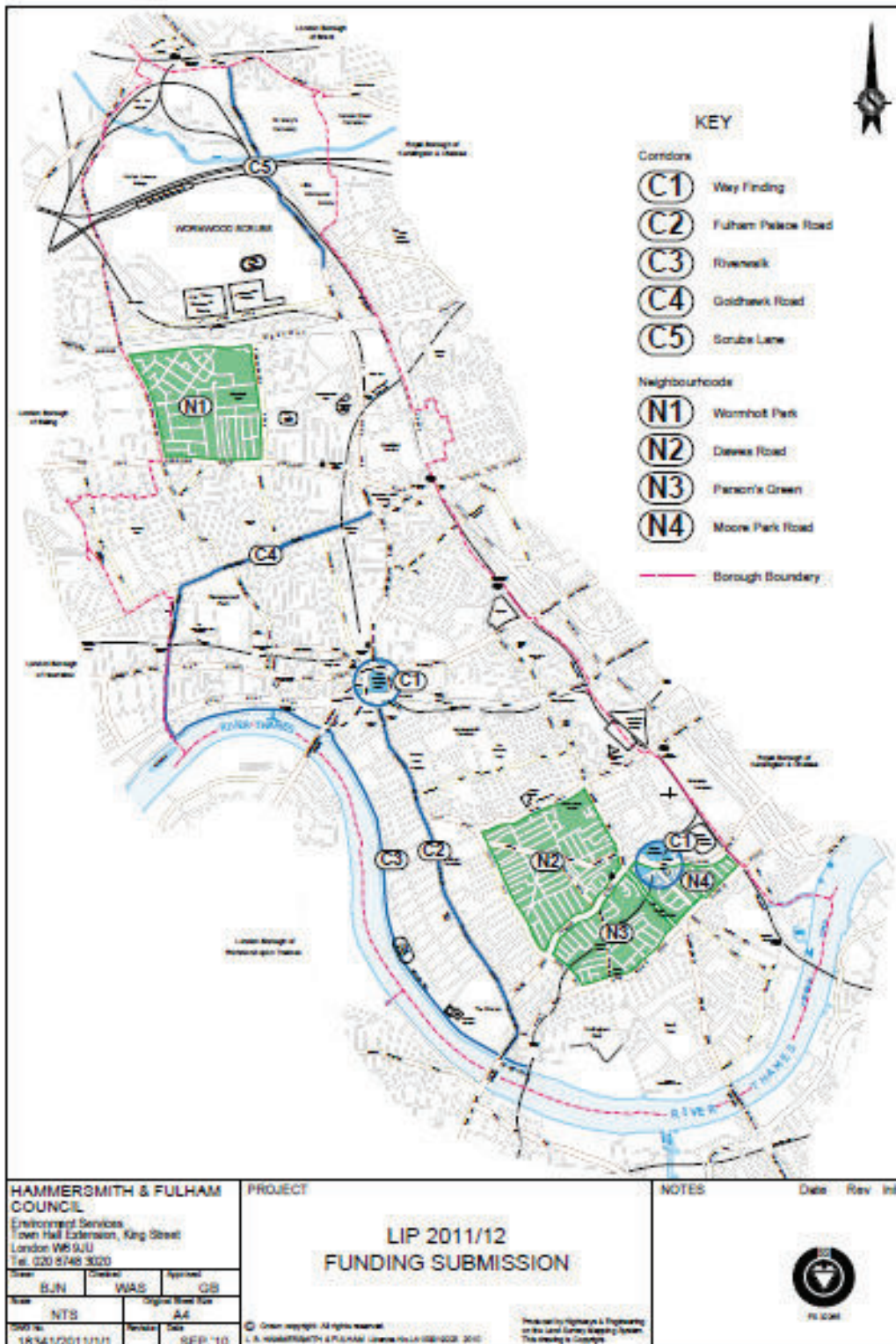
- Land uses along the road – residents and businesses, their needs for servicing and how these can be managed and improved
- Pedestrian movements along and across Goldhawk Road
- Bicycle movements along and across Goldhawk Road
- Bus movements along Goldhawk Road and the provision of comfortable, convenient and accessible stops
- Private car, taxi and goods vehicle movements along and across Goldhawk Road
- Meeting the needs of disabled people to move along and across Goldhawk road, eg by providing level footways, dropped kerbs and tactile paving, decluttering street furniture to provide unimpeded passage.
- The history of personal injury accidents on Goldhawk Road with a view to mitigating underlying trends.
- Providing as many trees as possible to the extent that this is compatible with the other aims of the study.

- Improving the perception and reality of safety and security in Goldhawk Road and its junctions neighbouring streets.
- Carry out a streetscape healthcheck as advised by the Council's Streetsmart Design Guide to identify the potential for improving the visual aspect of the street in order to achieve a high quality public realm.

The vision document would aim to show what could be done in Goldhawk Road. It should be grounded in reality – i.e. assuming that the road will have to handle broadly similar levels of traffic to the present, but should be imaginative. It will not have to present a detailed programme of implementation but should give some indication of how it could be implemented incrementally, subject to resource availability, and a broad assessment of costs

In the current age of austerity we seek to ensure that our annual programme of investment achieves the best return possible in terms of improvements to the quality of our streets. Consultation is a key element of this. We also work carefully to ensure synergy between the council's divisions and departments' particular capturing any opportunities from combining our maintenance work with a wider examination of transport issues. This includes reviewing traffic calming in all streets which are to be resurfaced and carrying out a street-scene audit to help reduce street clutter.

Our annual programme of investment includes highway and footway maintenance and neighbourhoods and corridors programmes, all of which aim to improve the quality of our streets. The plan on page 38 indicates the indicative projects from the corridors and neighbourhoods programme of works we intend to deliver in 2011/12.



- **Extensive consultation for road improvements**

Engagement with the local community is seen as a key to the successful implementation of schemes. The council carries out 'blank canvas' consultations on all neighbourhood and corridor schemes where we seek to identify the concerns and issues of local people before considering any designs or proposals for the area. We then carry out further consultation on the proposals.

Additionally we seek to establish local stakeholder groups to work with on the detail of the schemes that we design. For example our proposals for improvements to the pedestrian realm of the Thames Path east of Putney Bridge in 2010/11 have been assisted by residents of the local senior citizens' home which is adjacent to and overlooks the Thames Path. Officers met these residents at an early stage of the design process and ensured that their local knowledge of the area and ideas for improvements were taken on board in the final design.

- **Wayfinding, pedestrian directional signage system**

The council aims to be sensitive to the needs of local people and aims to align its annual programme to address specific community concerns. A case in point was the opening of Westfield shopping centre in Shepherds Bush in 2008, which is the largest urban shopping centre in Europe. Local businesses including representatives of Shepherds Bush market were concerned that they would lose business and that the increased footfall resulting from Westfield would not translate into benefits for the wider business community in the area. They were particularly keen to have new signage introduced in order to ensure that visitors to the area were aware of the nature and location of points of attraction in the wider Shepherds Bush area. We responded to these concerns by prioritising the design and erection of Legible London wayfinding in this area.

The council set up a local stakeholders group consisting of officers, business owners and residents in order to ensure that the design captured all local points of interest. The erection of wayfinding pillars was matched by the removal of other signs in the area as part of a decluttering exercise.

The wayfinding signs are a product of the Transportation for London's Legible London system of wayfinding. This type of signage differs as it uses a 'heads-up' rather than north-up means of navigation depicting the face of the map as the same way as the user is facing. This helps people understand their immediate environment more easily and, in particular, it empowers deprived neighbourhoods to capitalise on the opportunities that reside close by. We plan to extend the system of wayfinding to the town centres in Hammersmith and Fulham in conjunction with additional streetscape improvements and decluttering.

- **Decluttering our road network**

Removing redundant signs and street furniture, combining lots of signs onto one post and removing guard rail unless there is a clear reason for them, will all improve the aesthetic quality of streets and make them more pleasant for pedestrians, particularly for people in wheelchairs and with buggies.

To date we have removed over 1,000 pieces of redundant street furniture and over 5km of pedestrian guardrail.

- **The Streetsmart highways design guide**

Streetsmart, the council's design guide was developed initially in 2005 to successfully manage the design and maintenance of our streetscape.

Today this guidance consists of two volumes which include the standard detail drawings required to ensure quality standards and consistency and to deliver better legibility, accessibility and sustainability. We are in the process of reviewing the content in the guide to ensure the standards are all up to date with current best practice methods and materials to oversee the next five years of work across the borough.

- **Neighbourhoods investment programme**

Our neighbourhoods programme takes a holistic view of particular areas, looking at them from the point of view of all users – pedestrians, cyclists and drivers, but from the perspective that our neighbourhoods are primarily places where people live rather than travel through. The council seeks to include decluttering and accessibility improvements as a core element of each scheme.

Our delivery plan through the 2010/11 transition year to the timescale of this LIP2 (to 2013/14) provides funding for four financial years and subject to indicative funding levels being maintained we intend to cover every street in the borough with a neighbourhood scheme during this period.

- **More street trees**

We will plant trees where possible and appropriate as part of our neighbourhoods and corridors programmes. Trees can help improve air quality, improve the look and feel of streets, and assist traffic-calming by conveying a message to drivers that they are in a residential area.

In the past two years we have been granted funding through the Mayor's Street Tree Fund and in both years delivered our full allocation. Funding suitable planting sites is becoming increasingly difficult.

Trees that are damaged or die are replaced wherever possible.

3.7 Objective 4 – To improve air quality in the borough.

Road transport is one of the main sources of air pollution in the borough. 67% of small particulates (PM10) and 41% of oxides of Nitrogen (NOx) come from road transport in London. Transport also accounts for around 22% of CO₂ emissions in the capital, of which 80% comes from road vehicles. The other main environmental impact that traffic has in the borough is noise, which can cause serious disturbance particularly where people live in close proximity to busy roads.

Taking measures that help improve air quality can also help tackle climate change. Promoting smarter travel choices, particularly to encourage people to use more sustainable modes of transport (public transport/cycling/walking) for shorter journeys will help reduce emissions of CO₂ and have a positive effect on local air quality. Achieving a modal shift away from car journeys and increasing the number of people walking and cycling could also have beneficial effects for the local environment in terms of reducing traffic noise in some parts of the borough.

Supporting the use of low emission and electric vehicles (e.g. by helping develop re-charging points in the borough) can be beneficial for local air quality and reducing CO₂ emissions. Hybrid and electric vehicles can also help reduce traffic noise as they are much quieter than conventional vehicles, even if, for safety reasons, they are equipped to make some noise at low speeds.

We consider that the following delivery actions will allow us to meet Objective 1 and our modal share, bus and CO₂ targets set out in Chapter 4.

- **Smarter travel**

Our Smarter Travel programme aims to encourage walking, cycling and home-working, thereby reducing the amount of motorised travel and contributing to improved air quality.

- **More Street trees**

Our approach to street trees is set out on page 40.

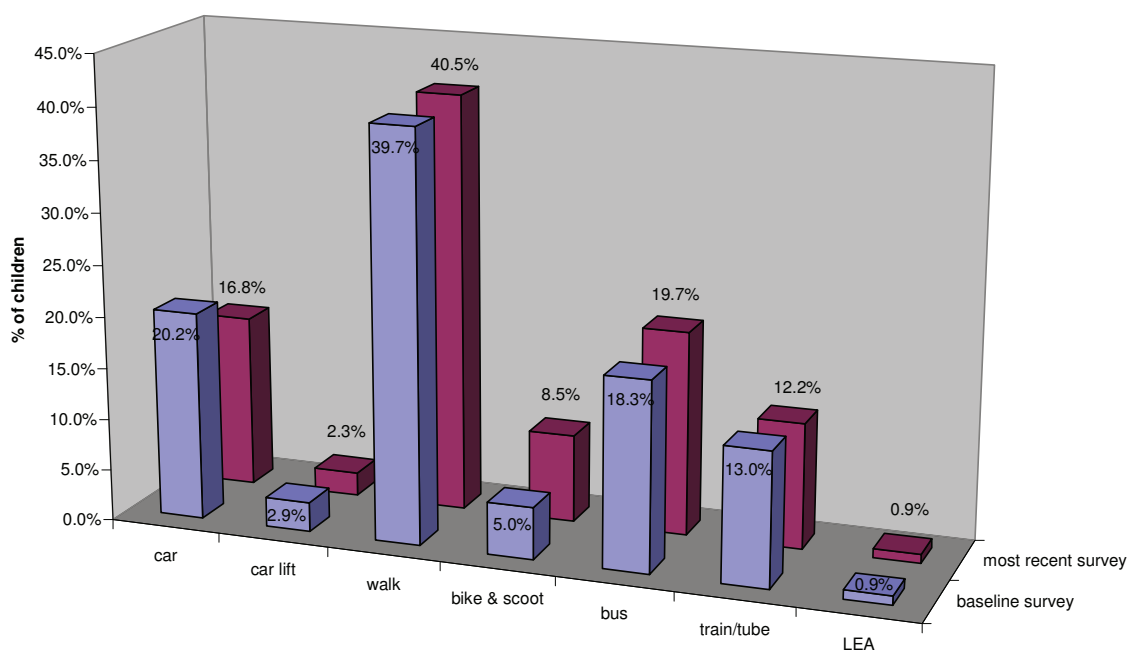
- **School and business travel planning**

Our business travel planning programme is very successful through the development control process and we intend to roll this out to existing businesses in the three main town centres over the next three years. We currently work with and fund Westrans to co-ordinate this activity on our behalf using the framework set up by TfL. However, subject to resources, we aspire to a business travel planning post established within the council.

Seventy-two of the borough's 73 schools have completed a travel plan, of which 58 are currently valid (i.e. new, reviewed or rewritten in the past year). The chief focus of the school travel plan is to cut car use on the school run and promote the move to walking and cycling.

We have the most congested roads in London and based on our continuing successes with school travel planning we have selected the school run as one of our two local targets. In addition to the mandatory targets of increasing cycling and walking we have chosen a target to increase these two active modes of transport for school trips. Our baseline is 42% collected in school and our target for the end of 2013 is 49%.

School Travel - % by mode



The graph above shows combined data from 69 schools across the borough which have all done at least two pupil travel surveys and can therefore compare baseline data (collected before the travel plan was in place) with more recent data. It shows that car use has fallen from 20% to 17% and walking, cycling and bus use have all risen.

- **Cleaner vehicles and smart parking policies**

We are becoming a member of the FORS (Freight Operators Recognition Scheme). When ordering/leasing new vehicles, we specify the smallest, cleanest engines. Our vehicles are Low Emission Zone (LEZ) compatible and compliant with European standards. We are entering into a joint procurement contract with Westminster Council on school transport which specifies the use of cleaner vehicles and efficient routing to minimise vehicle miles. The council operates a passenger rickshaw which is used at community events and festival. We also have an electrically assisted freight tricycle which is currently being used by the Hammersmith Business Improvement District.

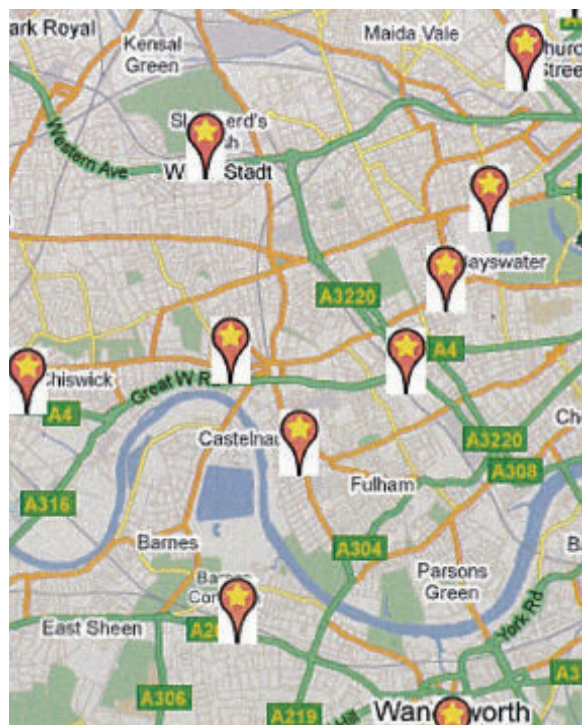
- **Car clubs and electric vehicles**

One of the main contributors to poor air quality is traffic pollution. It is therefore important that we reduce our reliance on road transport wherever possible.

Car clubs can play a role in supporting mayoral targets across a number of key strategy areas. Economically they can help reduce congestion and parking pressures, particularly in new low-car housing developments. Socially, they compliment the public transport system in providing accessibility to key services and facilities without the related costs of car ownership. Environmentally, they help reduce car usage and the associated pollution.

The council is working in partnership with operators to find appropriate numbers and locations of parking spaces so car club networks can grow. The Council will also support activities to raise awareness of the availability and advantages of car clubs. The plan on page 44 shows the proposed on street car club bays to be trialled in 2010.

The council has worked with partners to develop off-street electrical charging points for electric vehicles and aims to expand this provision to on-street parking in the future. The map below shows the off street electrical charging points in and close to the borough.



3.8 Objective 5 – To make it easier for everyone to gain access to transport opportunities.

We recognise that travel needs vary between individuals and that travel options are not available to all due to many factors such as cost or mobility. Travel is a derived need in that it is a means to an end to either get to somewhere such as work, school or the shops or to get home.

In order for everyone to meet their travel needs we have integrated accessibility into our programmes of investment. We will continue to lobby public transport operators and authorities to install step-free access to bus and rail stations and when we improve the road network incorporate the needs of mobility impaired road users in our designs.

Our access for all planning document sets out how we expect new developments to meet with our aspirations and standards we consider appropriate. Furthermore our Streetsmart design guide was developed with HAFAD whose members are consulted on all highway works.

- **Supporting public transport improvements**

Our approach to supporting public transport is set out on page 26

- **Accessible road design**

A key input into our corridors and neighbourhood programmes of investment are the needs of all road users. We have a very good working relationship with The Hammersmith & Fulham Action on Disability group (HAFAD) and through them have prioritised areas that would benefit from accessibility improvements. It is using this geographical overlay to the borough we have developed the three year rolling neighbourhoods programme which seeks to cover every road in the borough.

We have a well established streetscape design guide that promotes the concept of 'naked streets' removing all unnecessary street furniture. We have supported this approach since 2005 and in that time more and more local authorities have responded with a similar interpretation of modern traffic engineering.

As part of our CPZ review programme and planned maintenance programme we carry out 'value added engineering' in regard to increasing the accessibility of our road network. Our streetsmart design manual specifies that every dropped kerb on our network should be accompanied by a double yellow line to ensure that cars do not park and obstruct the informal crossing points.

- **High quality pedestrian environment**

With one of the highest proportions of walking trips in London we recognise that walking is one of the most important methods of transport in the borough. Even those who drive and get the bus must first walk to the station or from their car making walking an integral part of every single trip made.

The table on page 25 indicates the level of funding that is invested in our road network for which a considerable percentage is for improving the pedestrian environment.

From 2005 to 2007 we invested over £5 million in our three town centres; Hammersmith, Fulham and Shepherd's Bush creating three distinct high pedestrian environments. Footways were widened, high quality York stone paving installed, unnecessary clutter removed, crossings relocated to pedestrian desire lines and tactile paving installed.

- **Better bus stops and stations**

The council has made extensive progress in improving the accessibility of its bus stops through the TfL Bus Stop Accessibility Programme, S106 contributions and the opportunities offered through footway maintenance improvements. These improvements, to TfL standards, will continue to stops and the approaches to them through the corridors and neighbourhoods programmes, and the standards

are being incorporated in the council's streetsmart document. Progress will be regularly monitored with key stakeholders with an interest in access issues.

Opportunities are also being taken to promote the best possible standards of passenger information as is currently being introduced with TfL's Countdown system at bus stops.

Whilst new bus and rail stations would be dependent upon development opportunities, access improvements to the approaches to existing stations will continue – as is currently happening in the Ravenscourt Park area and Du Cane Road.

- **Accessible neighbourhoods**

Officers work closely with the local disability forum on proposals to improve accessibility as part of neighbourhood improvements. We discuss how members will give the council their input on schemes at the start of the year, at the disability forum's meetings.

Accessibility improvements are identified by officers and submitted to forum members for their views. This can include volunteers from the forum carrying out their own site visits before reporting back to officers.

3.9 Objective 6 – To support residents and businesses by controlling parking spaces fairly

With three football clubs, two international exhibition centres and 17 tube stations demand for on-street parking is extremely high in the borough.

- **Controlled Parking Zone review programme**

We have a 'small zone' system of CPZ's which covers the whole of the borough except the Hythe Road industrial area in the far north of the borough. This discourages short intra-borough journeys and protects residents who live near tube stations and town centres. We currently have a total of 27 zones.

The vast majority of bays are shared use between permit holders and pay and display users. This makes the most efficient use of scarce parking space.

We have an ongoing programme of review of our CPZ's depending on problems and issues reported by residents' such as the effects of the Westfield Shopping Centre and the football grounds in the borough.

- **Flexible charging options**

The council has introduced the SMART Visitor Permit, which allows visitors of residents in some of the borough's CPZ's to park during controlled hours, regardless of the maximum stay for the area. It also provides a convenient

cashless method of paying for parking as well as a cheaper alternative to the regular pay and display tariff.

The permit acts like an oyster card where residents credit the balance (minimum top up of five hours at a time) and then use it as and when required. Using the SMART visitor permit, parking time is charged by the minute and deducted from the available credit.

The council is also currently operating electronic residents' parking permits in three Controlled Parking Zones (Zones K, L and R) on a trial basis. These permits also allow residents to use the permit for cashless pay and display parking in other zones in the borough.

- **Special parking spaces**

CASE STUDY 2 – MATCHDAY PARKING

Our relatively small borough has three football clubs and the challenge has been to respond flexibly to the requirements of residents and their visitors, whilst ensuring the continued vibrancy of commercial areas located close to the clubs.

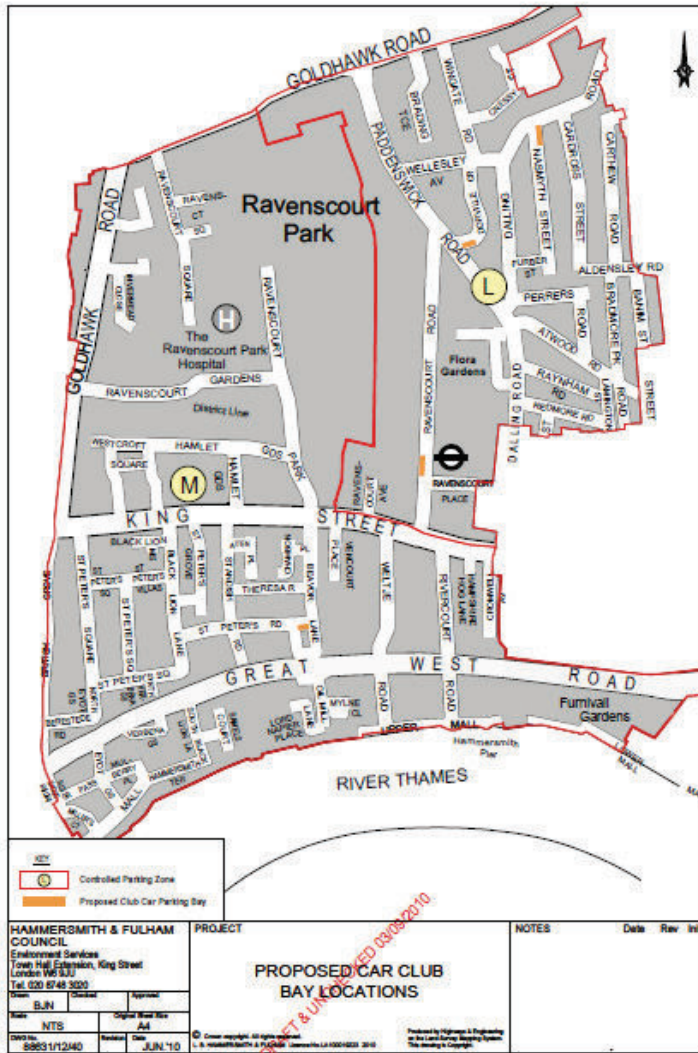
In December 2007 we successfully introduced a ground-breaking football matchday parking scheme to reduce the impact of visitor parking in the vicinity of Fulham Football Club. The scheme harnesses the very latest electronic sign and permit technologies to enable the scheme to be flexible in reacting robustly to any changes in football match fixtures.

Our research showed that football supporters were willing to walk considerable distances from their car to the ground which influenced the extent of the scheme. We installed a series of electronic signs at the CPZ boundary that were all linked by GPRS allowing us to change the days and times of operation of the CPZ to suit the fixture list. In addition the maximum pay and display time for non residents or their visitors was reduced to one hour and electronic smart residents permits were issued which could allow official visitors to pay for their parking electronically like an oyster card.

The scheme was a success with 80% less pay and display parking on matchdays, with no reduction in attendance for the club. We have had no reports that the system is misunderstood by motorists and no cases on disputed PCNs to date.

- **Car clubs and electric vehicles**

The Council is working in partnership with operators to ensure the appropriate number and location of parking spaces so car club networks can grow. The Council will also support activities to raise awareness of the availability, and advantages, of car clubs. The plan below shows the location of the first on street car club bays to be trialled in the borough



The council has worked with partners to develop off-street electrical charging points for electric vehicles and aims to expand this provision on-street in the future as part of our CPZ review and neighbourhoods programmes of work.

3.10 Objective 7 – To reduce the number of people injured and killed on our streets.

Road safety has and will continue to be one of the high priorities for the council, as was outlined in our first local implementation plan 2005 – 2009.

In 2009 there were 722 people injured on the roads of Hammersmith & Fulham. Of these 93 suffered serious injuries or were killed and 629 suffered slight injuries.

Road traffic accidents cost the borough, the tax payer and the NHS millions of pounds each year and the people injured and their families are those seriously affected.

We want to focus our limited and reduced resources on protecting the borough's many vulnerable road users which involves developing innovative and holistic solutions to a wide range of road safety issues.

Every year we form closer links with the Metropolitan Police, TfL and the Royal Borough of Kensington & Chelsea, working together to save lives on the borough's roads. It is only with our combined efforts that we can have a significant impact on the lives and wellbeing of people in the borough.

- **Safety on the Strategic Road Network**

In 2009 there were 637 accidents on the roads in Hammersmith & Fulham resulting in 722 casualties. Of these 55 accidents were on the TLRN resulting in 66 injuries.

We will continue to work with TfL on road safety initiatives and continue to lobby them for data led road safety engineering projects to be developed and delivered on the TLRN in the borough. The nature of the TLRN leads to higher speed accidents resulting in higher severity casualties. For us to meet our national and locally set casualty reduction targets we will rely heavily on TfL to continue to assess the road risk associated with their network and provide bespoke solutions to areas identified.

- **Casualty data review and site prioritisation**

A detailed annual examination of road traffic casualty data is carried out by officers. This seeks to both establish trends and types of casualties to then decide on road safety education initiatives to identify particular locations, routes or areas where casualty rates raise concerns. These concerns may warrant a particular corridor or neighbourhood being given a high priority and included into the annual programme or suggest that a site could benefit from a separate intervention funded from the council's local transport fund.

For example, the Brook Green area was made into a 20 mph zone about five years ago. An examination of the pre and post casualty data revealed a 50% reduction in casualties. However the number of casualties occurring after implementation suggested more road safety measures could help reduce casualties further. Brook Green was therefore selected as a neighbourhood area in 2010/11.

- **Free cycle training for adults**

A three year cycle training contract was signed in November 2010, with four elements including adult cycle training. This is offered on one to one basis for complete beginners through to cyclists looking to build skills and confidence to negotiate the road network. These skills along with smarter travel measures, such as the 'cycling and HGV awareness' campaign; will play their part in developing skills and awareness to prevent accidents.

Cycle training also helps reducing cycling on the footway, which causes concern to pedestrians particularly older and disabled people.

- **Free School cycle training**

The new three year cycle training contract also includes the majority of funding for school cycle training. These will take the form of group lessons and allow the pupils to potentially progress to Bikeability Level 2.

Priority for these group sessions will be given to schools with up-to-date school travel plans. Linking these two elements should offer double benefits: better skills for young cyclists, and a safer road environment around the schools – with less motorised traffic.

- **Smarter travel safety initiatives**

CASE STUDY 3 – CHANGING PLACES

Background

- Half of all cyclists killed in London involve collision with lorries, even though lorries make up just 5% of London traffic.
- Half of these fatalities happen as the lorry turns left at a junction, trapping the cyclist on the inside.
- H&F officers have launched a cycle/HGV safety initiative based on the successful and award-winning model developed in LB Lambeth.
- Cost of H&F campaign: £15,000
- Average value of prevention per single fatal casualty: £1.64 million

Cyclist education

- Cyclists visit a H&F lorry cab and talk to the driver, then spend 10-15 minutes with a cycling instructor who talks them through, with visual demonstrations, the issues of visibility and correct positioning, blind spots, mirrors
- Pilot event was held at Greenfest in Furnivall Gardens on 20th June
- Events since held on 7th and 16th September 3-6pm on Shepherd's Bush Green
- Further events planned at Parson's Green on 11th and 19th October, and continuing into 2011
- Professional quality photos available from Richard Evans, including of Jeremy Bowen (BBC TV News special correspondent) in and beside the lorry cab

Lorry Driver education

- Cycle training delivered to H&F lorry drivers at Bagley's Road depot
- The first eight lorry drivers took the cycle training day course on Wednesday 22nd September 2010
- All 70 Serco drivers working for H&F to be trained in coming months
- Day starts with a group classroom session in which drivers are encouraged to empathise with cyclists through discussion – a structured, interactive session led by an experienced urban cycle instructor. Drivers have the opportunity to discuss and question how cyclists use/should use the road, with a view to developing a deeper understanding of why they are on the course
- then drivers move outside into the yard to complete national standards training level 1 (off-road)
- then after lunch an introductory session to levels 2 and 3 (i.e. on-road cycle training)
- Fleet manager David Porter was on the first training course

Advertising

- large yellow TfL warning stickers are being affixed to all H&F lorries where possible
- advertising campaign in H&F News 'Never cycle on the inside of a lorry'

The smarter travel programme has been devised to work on a number of strands to reduce the number of people injured and killed on our roads. It improves the awareness of dangers, raises skills and encourages the use of sustainable modes to reduce the sources of danger.

The areas of activity range from working with schools through road safety education and school travel plans to the development of work place travel plans. There will also be specific road safety campaigns related to evidence-based accident data along with travel awareness campaigns promoting appropriate choices of travel.

3.11 Programme of Investment

Tables 3.3 and 3.5 set out our high level programme of investment for the period 2011/12 to 2013/14. The programme reflects the delivery actions identified in section 3.3, and is focussed on achieving our LIP objectives (and therefore the Mayors Goals for Transport in London) in a cost effective manner. The programme represents the borough's business plan for implementing the changes expressed through the LIP.

We have structured our programme of investment around packages of complementary measures and holistic interventions, in order to maximise the benefits of our investment. The programme has been developed through a multi-disciplinary working party consulting widely with internal and external stakeholders.

Tables 3.3 to 3.5 further illustrate the LIP objectives and MTS goals which each category of investment will contribute towards. Figure B.1 (Appendix B) shows how this investment will contribute to the delivery of each of our LIP objectives.

The programmes represented in this LIP are provisional only and detailed spending profiles will be confirmed in the annual spending submission to TfL. We will maintain some flexibility in our programme to be able to respond to delays and cost over-runs, consultation feedback, new evidence of the impact of previous similar interventions, availability of additional third-party funding and changes in priority.

Investment in actual work on the feasibility, design, consultation and implementation of schemes will also be confirmed as part of the annual budget setting process. However our programme management approach is based on the full three years of this LIP, recognising that it is not always feasible or efficient to fund, design and deliver a scheme in one year.

3.12 Investment proposals on the TLRN

Our programme of investment will be supported by the following proposed works on the TLRN, up to and including 2012/13:

- Improving the pedestrian crossing environment at the junction of Talgarth Road with Gliddon Road and Palliser Road

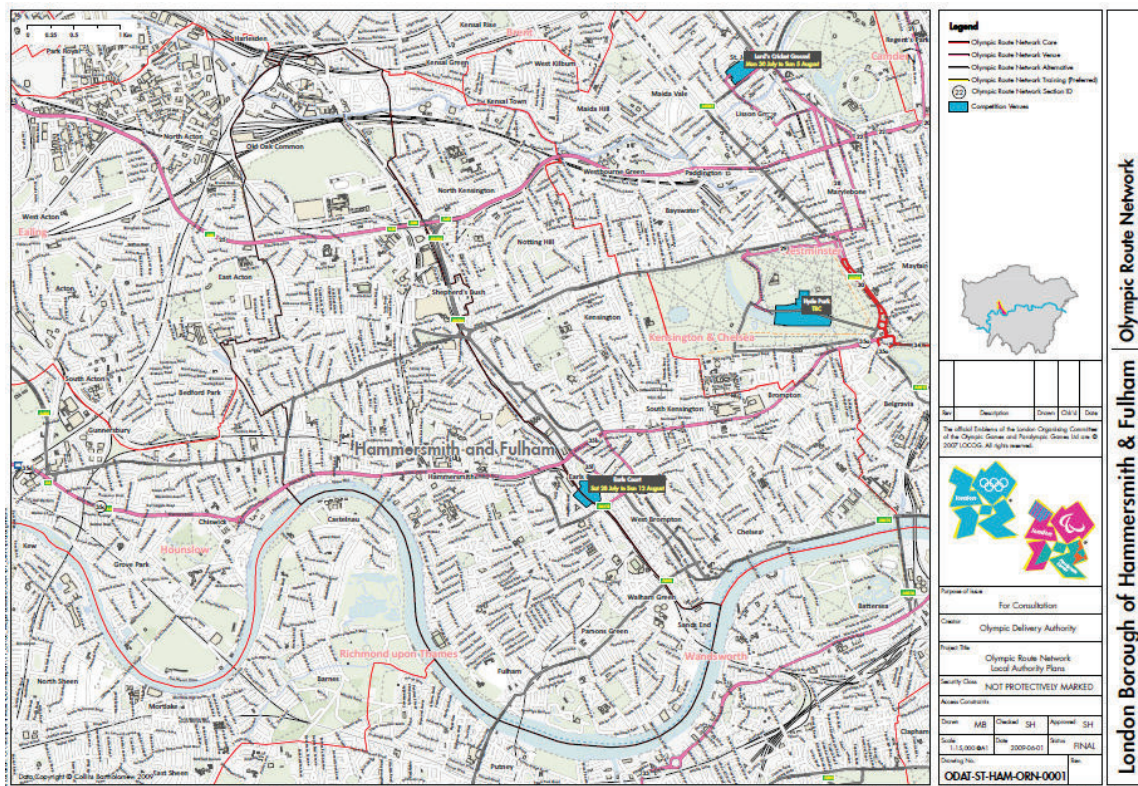
- Improving the pedestrian and cycling facilities along the A4 Talgarth Road

The following plan shows the various Olympic Route Networks (ORN) in the borough. Two roads are classified as on the Olympic Route Network Venue - Westway and Great West Road (both on the TLRN). In addition to these the following roads on the SRN form part of the alternative Olympic Route Network. They are:

- Goldhawk Road
- Shepherds Bush Green
- West Cross Route (TLRN)
- North End Road (part)
- Lillie Road (part)
- New Kings Road
- Putney Bridge

We shall work with TfL and the ODA to ensure that the approach taken to the ORN is suitable and the mitigation methods acceptable and well publicised to the travelling public.

In July 2010 Earls Court became the Olympic venue for volleyball and will host all matches at the 2012 games. We will work with TfL and the ODA to ensure the venue traffic management plan is robust yet flexible.



3.13 Timetable for delivery

The specific interventions set out in this delivery plan will be delivered by April 2014 unless they are ongoing measures such as those specified in our smarter travel programme. The interventions marked with an asterix (*) are those considered to be ongoing for the foreseeable future.

The delivery plan will be refreshed every three years - the next time being April 2014.

To comply with the GLA Act 1999 (as amended) the LIP must contain a timetable for implementing each of the different proposed interventions and a date by which all such proposals will be implemented. Where it is possible to provide dates for individual interventions then we will set these out, as well as the date by which they will be implemented. Where this is not practicable we will consider following the approach in the example below, where one date by which they will all be implemented is given and those interventions which are on-going clearly indicated.

3.14 Developing the programme of investment

In developing the programme of investment, the cross-divisional working party has:

- Identified delivery actions (section 3.3) which address the delivery requirements for each of the MTS goals (section 2.3):
- Reviewed the strength of evidence (before and after analysis of previous local investment, published research and best practice, stakeholder feedback and professional expertise etc) and prioritised investment in programme areas where there is clear evidence to suggest that the intended outcomes will be delivered and will make a significant contribution to our LIP objectives. For example, figure 3.4 shows that our road safety programme of work over the last ten years has delivered some significant benefits in terms of casualty reduction.
- Assessed whether or not there could be any negative impact associated with potential interventions, which need to be mitigated or else balanced against the benefits:
- Structured our programme around packages of complementary measures of holistic interventions, in order to maximise the benefits of our investment – with a specific emphasis on growth and employment areas and more deprived neighbourhoods where there is evidence of a need to address safety issues:
- Ensured walking and cycling improvements are incorporated into all packages, where appropriate, recognising the important role these can play in meeting many of our LIP objectives (Figure B.1):

- Reviewed our historic patterns of spend against our intended outcomes for the second LIP period and identified:
 - a. What additional schemes would be implemented if additional resources were available and what the benefits would be;
 - b. What tradeoffs would need to be made if lower levels of investment were available. Tables 3.3 to 3.5 are prioritised against future potential funding restructures and decreases. This process has been undertaken through the working party involving key transport delivery officers, the results of the first two rounds of consultation and reported to the lead member for environment.
- Considered the scale of change in travel behaviour and transport outcomes required to deliver our LIP targets, set out in Chapter 4.

3.15 Major Schemes

Our programme of investment includes two proposed major schemes for which we are seeking a funding contribution from TfL; Fulham Palace Road slip road (figure 3.8) and Goldhawk Road (figure 3.9).

Major scheme proposal 1 – Fulham Palace Road

Fulham Palace Road (A219) is a key north-south route which forms part of the Strategic Highway Network. There are significant traffic queues currently along the whole road, particularly during the peak periods, which extends along its whole length from Hammersmith Gyratory to Putney Bridge in the south.

Prior to the implementation of the congestion charging extension in February 2007, members and officers met with TfL to discuss the likely effect on the borough's roads. In particular, increased congestion on the Borough's already congested north south corridors was considered critical.

The extension of the congestion charging area has had an impact upon Hammersmith & Fulham, as the Western Extension Zone (WEZ) boundary lies directly along the borough boundary in this area. As a result of these changes Putney Bridge leads traffic directly onto the New Kings Road and the A3212 rerouting traffic to avoid the charging area. Fulham Palace Road runs north-south parallel to the charge boundary and therefore has attracted traffic wishing to avoid the charge area.

The TfL congestion charge director advised that to get a review of Fulham Palace Road, the borough should seek funding through individual TfL programme managers. Bus priority was thought the most likely source of funding as the Route 220 (Wandsworth to Willesden) service was due for review through Third Generation Bus Priority Programme (3GBP) funding. TfL agreed to fund the initial appointment of consultants to undertake a feasibility study of potential capacity improvements along Fulham Palace Road. From the consultant's initial investigations, traffic modelling and peak hour traffic observations on site, a number of sites were identified as problematic along Fulham Palace Road.

The council decided that the Fulham Palace Road slip road proposal/ carriageway reconfiguration was identified as the priority scheme because it seemed to deliver the most benefits.

However, due to the sensitive location of the proposal as well as the predicted high costs of the scheme (estimated at £1.5m at the time), VISSIM modelling of the gyratory including all the approach roads (the recognised software for testing traffic schemes in congested traffic areas), was required for TfL to assess the effect on the gyratory as well as the development of a full business case for funding by TfL.

In order to test the impact of the proposed improvement measures, specialist consultants, together with Transport for London and H&F officers have developed two traffic models using VISSIM. These models cover not only Hammersmith Gyratory and its approaches, but also Hammersmith Bridge Road and the nearby Castelnau / Lonsdale Road junction in the London Borough of Richmond.

The first traffic model prepared was the base and is largely complete - it represents the existing traffic conditions during the peak daytime periods. The second models the improvement measures and is also nearing completion. Recent results show significant benefits are being achieved in comparison to the existing situation, in terms of reduced journey times for buses and general traffic in the area.

3.16 Risk Management

Every programme and individual scheme, regardless of size, will have risks and issues associated with actually doing the work. For this, a robust LIP, it is vital that all risks are recognised and managed to minimise problems and maximise the chances of success.

We consider effective risk management to be an established, but vital, process and an essential ingredient of a good LIP programme and scheme management. A structured methodology has therefore been developed to identify, assess, mitigate and manage potential risks throughout the lifecycle of the LIP programme.

The methodology is based on three key stages:

- The identification of risks, opportunities and uncertainties at both scheme and programme level
- Risk quantification and analysis for decision support
- Ongoing reporting and review.

The primary objective of this methodology is to assist the scheme and programme teams to focus their skills on the areas of uncertainty, thus reducing or avoiding the impacts of risk and allowing them to exploit opportunities for cost saving.

- **Individual scheme and policy risks**

Risk is managed on an individual scheme basis through our BSI registered quality management system (QMS), with the level of information recorded on the scheme quality plan proportionate to the size and complexity of the risk and mitigation.

Within the QMS is an established and bespoke road safety audit protocol which is applied to every project that seeks to amend the layout of the road network. It was developed using the principles of statutory requirements for road safety audit for the trunk road network and regional guidance from TfL. By carrying out this protocol we can ensure that all our highway improvement projects seek to improve road safety in line with our national and local casualty reduction targets.

A departmental risk register is prepared and updated annually as part of our business planning process and identifies any other business risk that may affect scheme delivery.

- **Programme level risks**

Table 3.6 identifies a range of common risks and mitigation measures relating to the delivery of the overall LIP programme, and the achievement of outcomes.

As part of our risk assessment process, programme delivery is monitored at monthly meetings with all programme managers and senior management in the highways and transport division. This is in order to identify and resolve any problems as soon as they occur. If it becomes apparent that there are significant risks to timescales and/or costs, it is possible to re-prioritise design work so that abortive costs are minimised.

programme risks and mitigation measures

Risk	Mitigation measure(s)
Cost increase/budget reduction	all designs developed to be flexible to allow amendments to reflect budget reduction whilst still maintaining principles of LIP objectives
Delay to schemes	LIP funding to be allocated in consecutive years to allow more involved projects to be run over 18 months rather than the traditional 12 months
Lack of Stakeholder support	develop designs that meet our LIP objectives that can be justified and presented to stakeholders in a suitable manner
Policy compatibility	to develop a bespoke policy compliance tool that all potential projects will be assessed against
Lack of resources to deliver	to maintain our working relationships with the RB Kensington & Chelsea and framework consultants to ensure resources are in place to deliver LIP objectives.

4. PERFORMANCE MONITORING PLAN

4.1 Introduction

In order to monitor delivery of our LIP objectives and intended outcomes we have identified a number of targets and indicators. These include:

- **Mandatory/Core Targets** – locally specific targets that are required by TfL which will be used to assess delivery of the MTS outcomes at a borough level
- **Local Targets** – additional targets for local performance indicators, covering local priorities for transport in Hammersmith & Fulham.
- **Other Indicators** – These include Local Area Agreement (LAA) targets, national indicators and other methods to help us track our performance including the LDF core strategy monitoring process.

A full list of targets and indicators by MTS goal and LIP objective is provided in Table 4.1. The causal chain diagram shown in figure 4.1 identifies a clear link between our LIP objectives, the proposed programme of investment and the targets identified in Table 4.1.

Further target information including base year and baseline data, target year and target outcome, and the anticipated target trajectory is summarised at the end of this chapter.

4.2 Target setting

The following section shows how we have developed our targets, and how we will ensure delivery of outcomes. In particular it identifies:

- Evidence to demonstrate that the target is both ambitious and realistic, given indicative funding levels
- Key actions needed to achieve the target, including what schemes and policies need to be implemented and the role of local partners
- Principle risks to the achievement of the target and how these will be managed.

Table 4.1 – Targets and indicators for monitoring delivery of LIP outcomes

Category	Target/Indicator	LIP objective
MTS1 – Economic Development and Population Growth		
Core target 2	Bus service reliability	1,2,4,5
Core target 3	Asset condition	2,3,5,7
MTS2 – Quality of life		
MTS3 – Safety and Security		
Core target 4a and 4b	Road traffic casualties	7
MTS4 – Opportunities for All		
MTS5 – climate change		
Core target 1a and 1b	Mode share	2,4,5,7
Core target 5	CO₂ emissions	4
Local target 1	School run	2,4,5,7

4.3 Mandatory/Core Targets

As part of the performance management plan we need to set out and agree with TfL the five LIP performance indicators below;

Indicator 1 – Transport modal share

- Target 1a – Walking modal share
- Target 1b – Cycling modal share

Indicator 2 – Bus Service Reliability

- Target 2 – Excess waiting time (EWT) for high frequency services

Indicator 3 – Asset Condition

- Target 3 – Principal road network condition

Indicator 4 – Road traffic casualties

- Target 4a – Killed and serious injuries (KSI)
- Target 4b – Total casualties

Indicator 5 – CO₂ emissions

- Target 5 – Kilotonnes of CO₂ from ground-based transport

LIP2 concentrates on the three year period 2011/12 to 2013/14, and as such we need to set out an interim target for 2013/14. However as the MTS2 reflects the longer period up to 2031, we have also set out indicative longer-term targets.

We have established our draft mandatory targets, as below, in line with the May 2010 TfL LIP2 guidance and the July 2010 supplementary guidance document 'Setting targets for second round LIPs'. The guidelines set the definitions of the target, baseline, milestone and trajectory for each indicator.

The table on page 61 summarises our proposed targets. It shows a worsening performance against one target, the maintenance of the existing situation against another target and an improvement against the remaining five mandatory targets. In the following tables, for each target, we have shown a number of actions that would support our achievement of that target for both the council and other stakeholders. These actions are based on current practices and policies and we will need to refine this list following the consultation of the LIP2 and in light of the results of the October comprehensive spending review.

Target no.	LIP2 objective	target	baseline	2014 target	2031 target (indicative)
1a.	1,2,4	Walking mode share % of residents trips by main mode	37%	37.5%	40%
1b.	1,2,4	Cycling mode share % of residents trips by main mode	4%	4.5%	5% (2026)
2.	2	Bus service reliability average excess wait time for high frequency services (mins)	1.2	1.2	1.2
3.	2,3,5	Asset condition % of the Borough Principal Road Network with a UKPMS score greater than 70.	8.4%	8.4%	10%
4a.	7	Road casualties Number of KSI (3 year rolling average)	110	99	51
4b.	7	Road casualties Number of all casualties per billion vehicle kilometres (3 year rolling average)	1195	1074	558
5.	2,3,4	CO² emissions Kilotonnes (kt) emanating from ground-based transport per year	155	130	85 (2025)

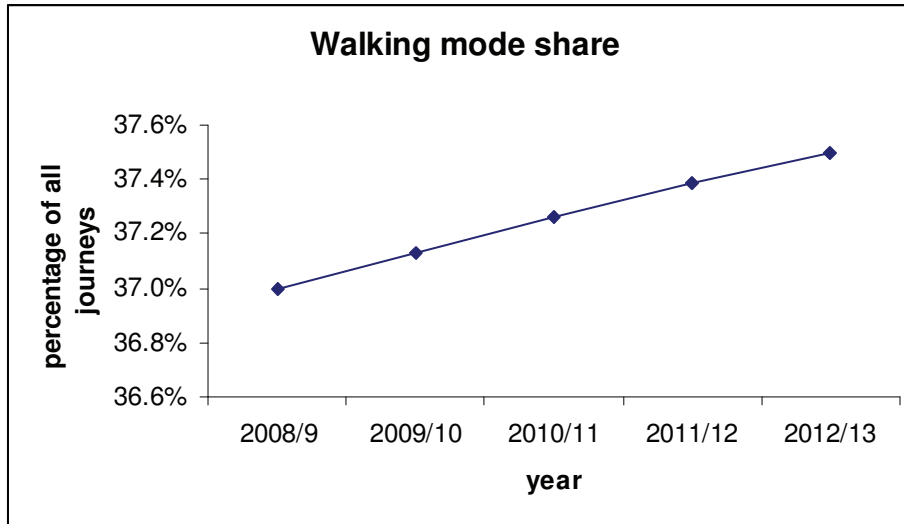
Target 1a - Walking mode share – To increase the percentage of trips made on foot originating in the London Borough of Hammersmith & Fulham from 37% in 2006/7 to 2008/9 to 37.5% by the end of 2013/14

Rationale	Monitoring the proportion of personal trips by mode of travel gives a broad indication of the general travel behaviour of individuals in the borough.
Definition	Percentage of personal walking trips originating in the borough by London residents (main mode only)
Evidence	<ol style="list-style-type: none"> 1. The baseline of 37% is within the top quartile in London. The borough is relatively small and well suited to walking 2. Many schemes have been delivered over the last five to ten years to improve the pedestrian environment in the borough, including flagship urban realm schemes in all three of the town centres 3. The target should be read alongside the cycling target as these modes are interlinked 4. The trajectory is flat based on our proposed programme of investment to 2013/14, including the wayfinding signage system across all three town centres 5. We do not consider that the removal of the WEZ will display an impact in the walking modal share
Data Source	London Travel Demand Survey (LTDS)
Base	2006/7 – 2008/9 three year average – 37%
Interim Target	2013/14 – 37.5% (0.5% increase)
Long term target	2030/31 – 40% (3% increase)
Key Actions - council	<ol style="list-style-type: none"> 1. Continue to encourage walking through the smarter travel programme 2. Continue to deliver pedestrian training in schools 3. Continue to deliver a rolling programme of streetscene improvements through the corridors and neighbourhoods programme 4. Continue to maintain our footways to a high standard 5. To continue to declutter the pedestrian environment
Key Actions – others	<ol style="list-style-type: none"> 1. TfL – to carry out maintenance and improvements to the pedestrian environment on the TLRN 2. TfL – to continue to review traffic signal timings 2. Police – to continue to carry out enforcement and education initiatives with the council 3. PCT – to continue to work with the council to educate residents about the health benefits of walking 4. Business community – to continue to develop travel plans
Risks	<ol style="list-style-type: none"> 1. Reduced funding for smarter travel initiatives 2. Reduced funding for capital investment in the road network

Milestones

Base	2010/11	2011/12	2012/13	2013/14
	2008/9 – 2010/11	2009/10 – 2011/12	2010/11 – 2012/13	2011/12 – 2013/14
37%	37.13%	37.26%	38.39%	38.5%

Trajectory



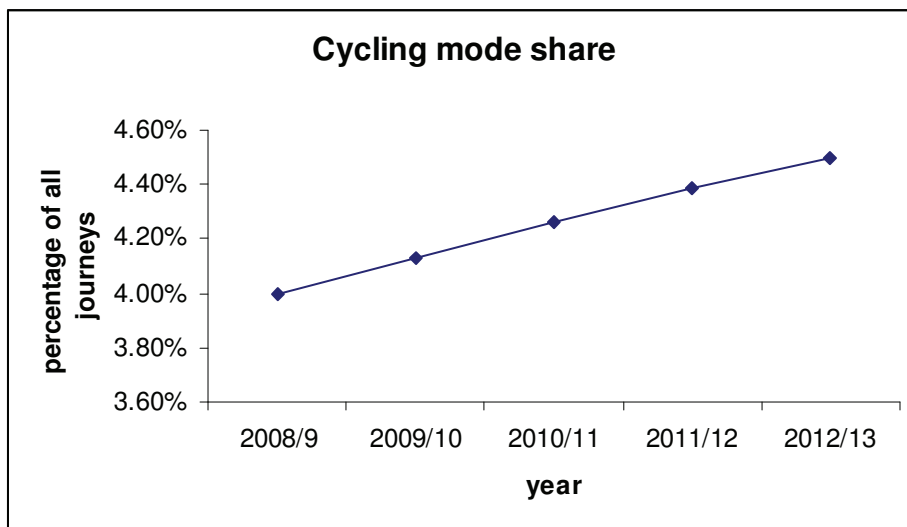
Target 1b – Cycling mode share – To increase the percentage of trips made by bike originating in the London Borough of Hammersmith & Fulham from 4% in 2006/7 to 2008/9 to 4.5% by the end of 2013/14

Rationale	Monitoring the proportion of personal trips by mode of travel gives a broad indication of the general travel behaviour of individuals in the borough.
Definition	Percentage of personal cycling trips originating in the borough by London residents (main mode only)
Evidence	<ol style="list-style-type: none"> 1. The baseline of 4% is within the top quartile in London. The borough is relatively small and well suited to cycling 2. Many schemes have been delivered over the last five to ten years to improve the number of people cycling in the borough 3. The target should be read along side the walking target as these modes are interlinked 4. The trajectory is flat based on our proposed programme of investment up to 2013/14 5. We do not consider that the removal of the WEZ will have an impact on the cycling modal share
Data Source	London Travel Demand Survey (LTDS)
Base	2006/7 – 2008/9 three year average – 4%
Interim Target	2013/14 – 4.5% (0.5% increase)
Long term target	2030/31 – 7% (3% increase)
Key Actions - council	<ol style="list-style-type: none"> 1. To continue to deliver free or subsidised cycle training to schools in the borough and to adults who live, work or study in the borough 2. To continue to deliver a range of initiatives through the smarter travel programme to encourage cycling 3. To ensure the needs of cyclists are taken into account when developing and delivering highway improvements schemes 4. To continue to ensure that our road surface is in a good condition
Key Actions – others	<ol style="list-style-type: none"> 1. TfL – to deliver the cycle superhighways in line with borough design aspirations 2. Police – to continue to carry out enforcement and education initiatives with the council 3. PCT – to continue to work with the council to educate residents about the health benefits of cycling
Risks	<ol style="list-style-type: none"> 1. Reduced funding for smarter travel initiatives 2. Reduced funding for capital investment in the road network

Milestones

Base	2010/11	2011/12	2012/13	2013/14
	2008/9 – 2010/11	2009/10 – 2011/12	2010/11 – 2012/13	2011/12 – 2013/14
4.0%	4.13%	4.26%	4.39%	4.5%

Trajectory



Target 2 - Bus service reliability – To maintain the average Excess Wait Time (EWT) at 1.2 minutes in 2009/10 to 12013/14

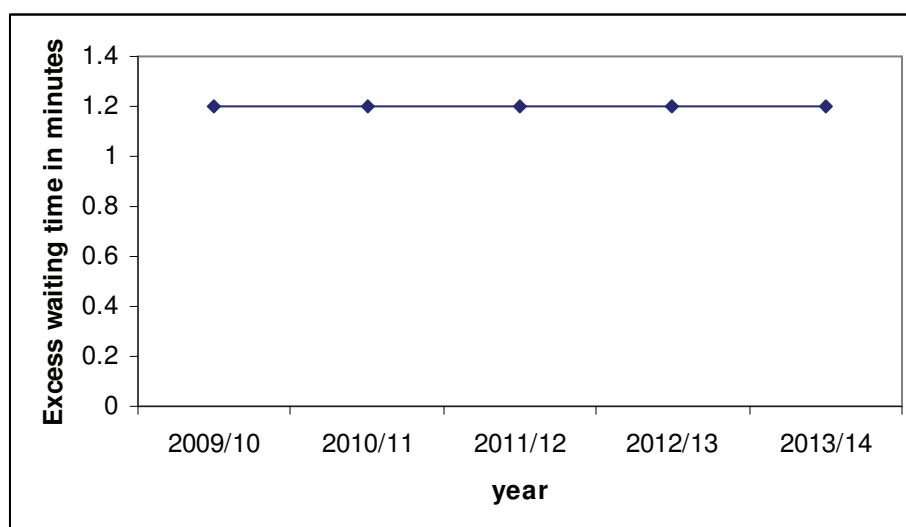
Rationale	This target reflects the Mayor of London’s priority of improving public transport reliability. Boroughs have a limited role in improving bus service reliability but they can contribute, particularly in terms of managing their road network and providing measures to assist the movement of buses and the access of both buses and passengers to bus stops.
Definition	Excess Waiting Time (EWT) is waiting time by passengers over and above what might be expected of a service that is always on time, for all high frequency services (defined as those services with a scheduled frequency of more than five buses per hour) in the borough.
Evidence	<ol style="list-style-type: none"> 1. Our baseline figure of 1.2 minutes is almost the same as the London average, which is 1.13. We are at the mid-point in the ‘league table’ of boroughs, with 16 boroughs having longer wait times and 16 having shorter wait times. Of the 12 inner London boroughs, H&F has the second lowest EWT. 2. Our Corridors schemes should help to improve bus reliability. In particular, our scheme to improve traffic flow at the Fulham Palace Road/Hammersmith gyratory junction should help to reduce EWT on this very important north-south corridor. The removal of WEZ should also reduce traffic on north-south routes in the borough, although this may be counter-balanced by an increase on east-west routes. 3. A high level of background traffic growth is predicted in the longer term as a result of employment and population growth, which in Hammersmith & Fulham will be concentrated at a small number of major development sites such as the White City Opportunity Area and Earls Court/West Kensington. Transport strategies are currently being developed for these sites which will identify improvement and mitigation measures. 4. Overall we do not see any reason why EWT in the borough should develop in a different way from that in London as a whole
Data Source	TfL Quality of Service Indicators (QSI)/ibus data.
Base	Average EWT 2009/10 – 1.2 minutes
Interim Target	End 2013 – Average EWT 1.2 minutes (2012/13 value)
Long term target	End 2031 – 1.2 minutes
Key Actions - council	<ol style="list-style-type: none"> 1. Continue to carry out our network management duty and work with utility companies to minimise, expedite and co-ordinate street works. 2. Improve access to bus stops by reviewing waiting and loading restrictions and bus stop layouts as part of corridor schemes 3. Continue to work with bus operators and London buses to identify local problem areas and target them for improvements as part of corridors schemes. 4. Continue to enforce waiting and loading restrictions on bus routes

	5. Implement Fulham Palace Road/Hammersmith gyratory improvement scheme (Major scheme).
Key Actions –others	1 Bus operators and London Buses – work to improve bus scheduling and bus driver behaviour 2. Other borough councils – implement measures to improve/maintain bus service reliability for routes which serve both their boroughs and LHBF. 3 TfL - maintain the TLRN to a high standard; work with the Council and utility companies to minimise, expedite and co-ordinate street works and enforce waiting and loading restrictions on TLRN bus routes effectively. 4. Utility companies – work with TfL, the Council and other borough councils as above 5. Police – carry out effective enforcement.
Risks	1. Reduced funding 2. General increases in traffic levels outweigh positive effects of actions outlined above

Milestones

Base	End 2010	End 2011	End 2012	End 2013
2009/10 value	2010/11 value	2011/12 value	2012/13 value	2013/14 value
1.2	1.2	1.2	1.2	1.2

Trajectory:



Target 3 - Asset condition

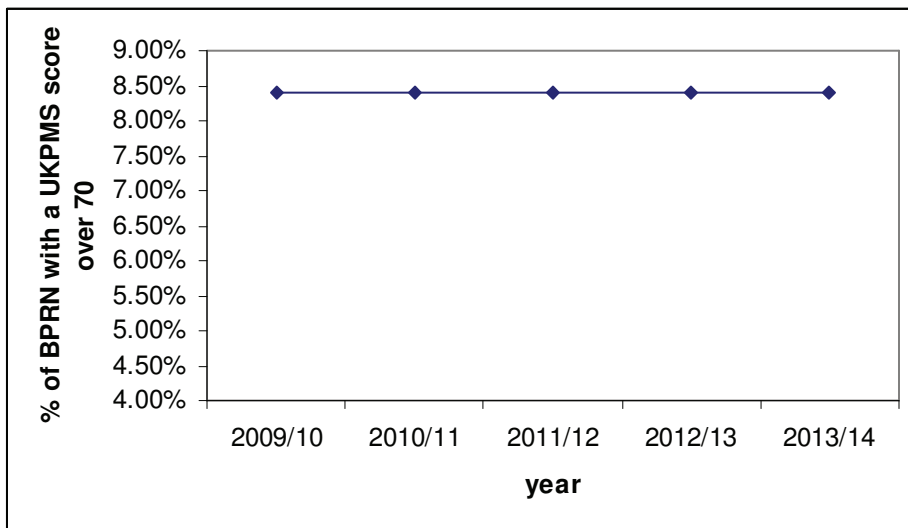
Rationale	Road condition - percentage of the Borough Principal Road Network (BPRN) with a UKPMS score greater than 70.
Definition	The condition of the BPRN is measured using an overall condition index (CI) produced by the UKPMS, calculated from detailed visual inspection (DVI) data.
Evidence	<p>The Hammersmith & Fulham BPRN is approximately 71.5 lane km in length. If we assume the average lane width is 3.5m (conservative), then the network is approximately 250,000m². Based in historical trends and rates of deterioration we estimate that we need to resurface the BPRN every 10 to 15 years. As a guide therefore approximately 16,500m² should be treated every year to meet this target</p> <p>Our current funding of £350,000 per year is sufficient to resurface approximately 10,000m² per annum (resurfacing rate of £35/m²). Therefore if the current level of funding is kept consistent then there will be a shortfall of 6,500m² on the BPRN. 6,500 m² represents around 3% of the network deteriorated that we are unable to treat.</p> <p>This will lead to a deterioration of the condition of the network with an increase in the percentage of the overall condition index being greater than 70.</p> <p>This can be seen by the increase in the CI over 70 increasing from 6.0% in 2008/09 to 9.6% in 2009/10. This trend is likely to continue</p>
Data Source	Road2000 BPRN condition surveys - DVI
Base	2009/10 = 8.4% greater than 70
Interim Target	2013/14 = 8.4% greater than 70
Long term target	2031/32 = 10% greater than 70
Key Actions - council	Continue to prioritise resurfacing schemes on the BPRN using the condition data.
Key Actions -others	
Risks	<p>There is a clear risk that with the current level of funding that the condition of the councils BPRN will deteriorate rather than improve although it is acknowledged that other funding streams may be used for resurfacing in conjunction with other schemes, hence our indicative long term target setting of 10%.</p> <p>Other risks include further severe winter weather events, such as</p>

	those over the past two years. These have probably led to accelerated deterioration of the network.
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Milestones

Base	2010/11	2011/12	2012/13	2013/14
2009/10 value	2010/11 value	2011/12 value	2012/13 value	2013/14 value
8.4%	8.4%	8.4%	8.4%	8.4%

Trajectory



Target 4a – Road casualties – Reduce the number of people killed and seriously injured (KSI) on all roads within the London Borough of Hammersmith and Fulham by 10 per cent by the end of 2013/14, compared with the 2006 - 2008 average

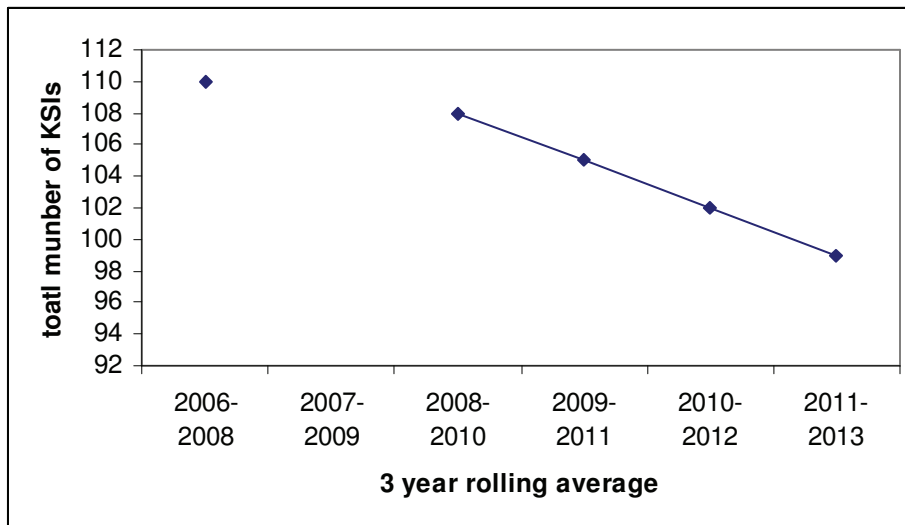
Rationale	This target reflects the Mayor of London's priority of improving road safety. Road traffic casualties have fallen significantly in London in recent years. However there is still progress to be made and boroughs have a significant role to play in improving road safety through encouragement, education, enforcement and engineering. The Department for Transport (DfT) is likely to set a target for all local authorities to reduce the number of people killed and seriously injured by at least 33 per cent by 2020.
Definition	The percentage change in the number of KSI casualties during the calendar year compared to the previous year. Figures are based on a three-year rolling average up to a current year. Includes casualties on the TLRN which is not the borough's direct responsibility.
Evidence	<ol style="list-style-type: none"> 1. The council's has seen significant reductions in road traffic casualties against the 1994 - 98 average with a 26% reduction in KSIs to the 1994 - 1998 average and a 34% reduction in slight casualties over the same period. 2. The council recognises that many of the 'high return' local safety engineering schemes have been implemented but does nevertheless wish to ensure we set ambitious targets to reduce the number of casualties in the borough and will aim to examine all possible means to deliver this. 3. The council will continue to pursue casualty reduction as an essential element of any scheme implemented but intends to place greater emphasis on education, enforcement and encouragement initiatives including inter-agency working. 4. The council wishes to pursue the same rate of reduction of casualties to the end of 2030/31.
Data Source	Transport for London
Base	2006 - 2008 three-year average
Interim Target	End 2013/14 - 99 KSIs (2010 - 2012 three-year average).
Long term target	End 2031 - 51 KSIs (2028 - 2030 three-year average)
Key Actions - Council	<ol style="list-style-type: none"> 1. Continue to use a data led approach to prioritising expenditure on all road safety initiatives. 2. Implement a range of education, training and publicity, enforcement and engineering measures focusing particularly on vulnerable road users. 3. Ensure that the council takes road safety into account in the design and implementation of all highways schemes. 4. Instil road safety principles in all school, workplace and residential travel planning and as part of walking, motorcycle and

	cycle training initiatives.
Key Actions - Other	<ol style="list-style-type: none"> 1. TfL - work with the council to support our road safety initiatives and implement projects and initiatives to reduce casualties on the TLRN. 2. Police - work with the council to support joint road safety initiatives and carry out appropriate enforcement. 3. Education, local schools and training providers - work with the council to deliver road safety education and travel planning projects.
Risks	<ol style="list-style-type: none"> 1. Reduced funding 2. Continued efforts producing diminishing returns, i.e. non-linear reduction in casualties. 3. Continued efforts producing diminishing results

Milestones

Base 2006 to 2008 Average	End 2010/11 2008 to 2010 Average	End 2011/12 2009 to 2011 Average	End 2012/13 2010 to 2012 Average	End 2013/14 2011 to 2013 Average
110	108	105	102	99

Trajectory



Target 4b – Road casualties – Reduce the total number of road traffic casualties per billion vehicle kilometres on all roads within the London Borough of Hammersmith and Fulham by 10.1 per cent by the end of 2013/14 compared with the 2006 - 2008 average.

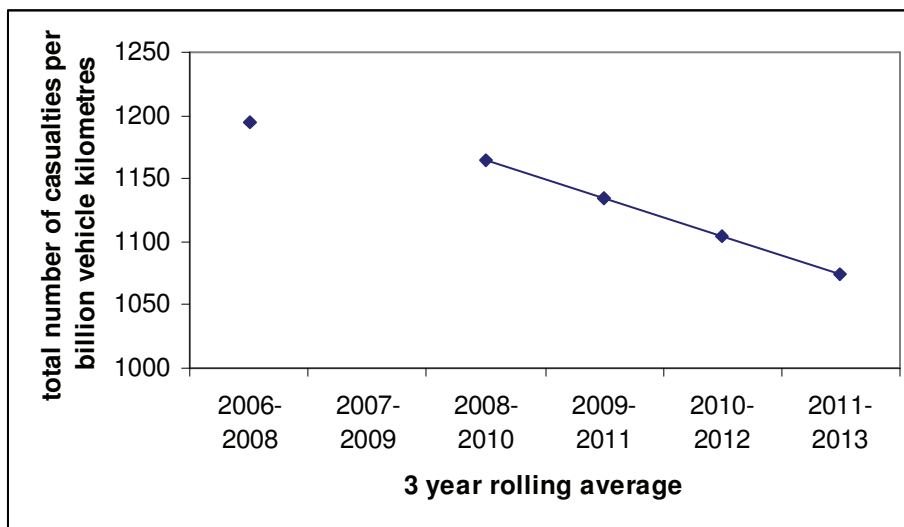
Rationale	This target reflects the Mayor of London's priority of improving road safety. Road traffic casualties have fallen significantly in London in recent years. However there is still progress to be made and boroughs have a significant role to play in improving road safety through encouragement, education, enforcement and engineering. The Department for Transport (DfT) is likely to set a target for all local authorities to reduce the number of people killed and seriously injured by at least 33 per cent by 2020. It is considered by the borough that a 33 per cent reduction in all casualties could be set as an ambitious target to mirror the KSI target. This is suggested to be measured per billion vehicle kilometres to provide a target rate rather than just number.
Definition	The percentage change in the total number of casualties per billion vehicle kilometres during the calendar year compared to the previous year. Figures are based on a three-year rolling average up to a current year. Includes casualties on the TLRN which is not the Borough's direct responsibility.
Evidence	<ol style="list-style-type: none"> 1. The council's has seen significant reductions in road traffic casualties against the 1994 - 98 average with a 26% reduction in KSIs to the 1994 - 1998 average and a 34% reduction in slight casualties over the same period. 2. The council recognises that many of the 'high return' local safety engineering schemes have been implemented but does nevertheless wish to ensure we set ambitious targets to reduce the number of casualties in the borough and will aim to examine all possible means to deliver this. 3. The council will continue to pursue casualty reduction as an essential element of any scheme implemented but intends to place greater emphasis on education, enforcement and encouragement initiatives including inter-agency working. 4. The council wishes to pursue the same rate of reduction of casualties to the end of 2030/31.
Data Source	Transport for London.
Base	2006 - 2008 three-year average
Interim Target	End 2013/14 - 1074 casualties per billion vehicle kilometres (2010 - 2012 three-year average).
Long term target	End 2031 - 558 casualties per billion vehicle kilometres (2028 - 2030 three-year average)
Key Actions - Council	<ol style="list-style-type: none"> 1. Continue to use a data led approach to prioritising expenditure on all road safety initiatives. 2. Implement a range of education, training and publicity, enforcement and engineering measures focusing particularly on vulnerable road users.

	<p>3. Ensure that the council takes road safety into account in the design and implementation of all highways schemes.</p> <p>4. Instil road safety principles in all school, workplace and residential travel planning and as part of walking, motorcycle and cycle training initiatives.</p>
Key Actions - Other	<p>1. TfL - work with the council to support our road safety initiatives and implement projects and initiatives to reduce casualties on the TLRN.</p> <p>2. Police - work with the council to support joint road safety initiatives and carry out appropriate enforcement.</p> <p>3. Education, local schools and training providers - work with the Council to deliver road safety education and travel planning projects.</p>
Risks	<p>1. Reduced funding</p> <p>2. Continued efforts producing diminishing returns, i.e. non-linear reduction in casualties.</p>

Milestones

Base 2006 to 2008 Average	End 2010/11 2008 to 2010 Average	End 2011/12 2009 to 2011 Average	End 2012/13 2010 to 2012 Average	End 2013/14 2011 to 2013 Average
1195	1165	1135	1105	1074

Trajectory



Target 5 – CO₂ emissions

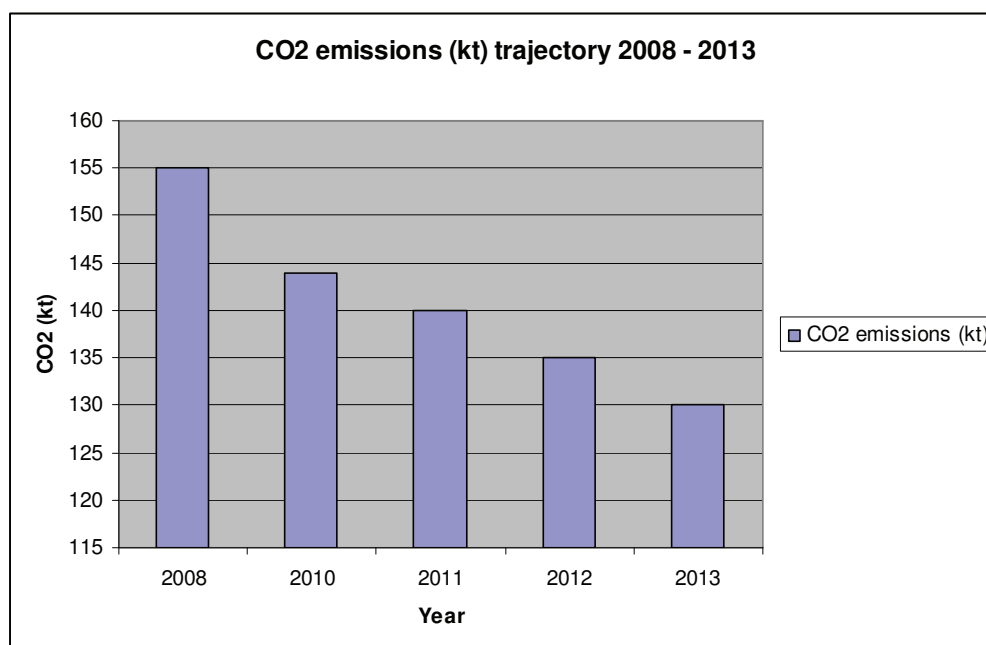
Rationale	CO ₂ is the primary cause of climate change. This target reflects the Mayor of London's commitment to reduce CO ₂ emissions in London by 60 per cent from 1990 levels by 2025. TfL has produced an indicative trajectory for each borough to achieve this. The trajectory for Hammersmith & Fulham shows a reduction from 155 kilotonnes (kt) in 2008 to 130kt by 2013, with a long term target of reducing emissions further to 85kt by 2025.
Definition	Kilotonnes (kt) of CO ₂ emanating from ground-based transport per year. Where applicable this includes emissions emanating from trunk roads, motorways, railways and airports (ground based aviation).
Evidence	<ol style="list-style-type: none"> 1. The Hammersmith & Fulham baseline emissions figure of 155kt represents the sixth lowest emissions of all London boroughs (top quartile). 2. Ground based transport emissions are responsible for 14 percent of total CO₂ emissions in the borough (ranked 8th – top quartile). 3. TfL's trajectory expects a 7 percent reduction in CO₂ emissions by the end of 2010 (based on 2008 base year), then further year on year reductions of 3-4 percent in 2011, 2012 and 2013. 4. Overall, CO₂ emissions from ground based transport need to reduce by 25,000 tonnes (equivalent to 16 percent) from 2008 to 2013.
Data Source	GLA London Energy and Greenhouse Gas Inventory (LEGGI) and made available by TfL.
Base	2008:155kt CO ₂ .
Interim Target	2013: 130kt CO ₂ .
Long term target	2025: 85kt CO ₂ .
Key Actions - council	<ol style="list-style-type: none"> 1. Encourage more walking and cycling. 2. Work in partnership with local schools and employers to implement travel plans. 3. Encourage land uses within development to minimise the need to travel 4. Investigate the provision of further electric vehicle charging points 5. Continue to negotiate for development with low car parking provision or on-street parking permits

	<p>6. Continue to support car clubs across the borough</p> <p>7. Continue to work towards cleaner vehicle fleets</p>
Key Actions – others	<p>1. TfL – to work to mitigate any potential CO₂ emissions impacts of removing the WEZ, implement smarter travel initiatives and support to encourage cycling and walking, continue to work with the borough to reduce traffic emissions by smoothing traffic flow and optimising road network efficiency, continuing to work towards cleaner vehicle fleets and encouraging bus operators to introduce cleaner buses.</p>
Risks	<p>1. Reduced funding to support measures.</p> <p>2. Measures are not as effective as expected in reducing emissions.</p>

Milestones

Base	2010/11	2011/12	2012/13	2013/14
	March 2010	March 2011	March 2012	March 2013
155kt	144kt	140kt	135kt	130kt

Trajectory



4.4 Local targets

The TfL LIP2 guidance encourages boroughs to set additional local indicators and targets where they are likely to help protect and secure additional funding for transport.

Through the development of the H&F LIP2 it was agreed to establish three local targets which we felt would achieve funding and allow us to expand on some of the mandatory targets that only report strategic performance.

Number	LIP2 objective	Target	Baseline	2014 Target	2031 Target
6a.	2,4,5	Bus route 220 journey time and reliability Fulham Palace Road	NB 18.4/15.2 SB 18.0/10.2	NB 15.5/10.0 SB 16.5/7.0	NB 14.0/7.0 SB 14.0/5.0
6b.	2,4,5	Bus route 237 journey time and reliability Goldhawk Road	EB 7.0/4.3 WB 11.6/7.9	EB 7.1/3.0 WB 11.6/5.5	EB 6.0/3.0 WB 9.0/4.0
7.	2,4,5,7	The school run percentage of school trips made on foot or by bike	42%	49%	70%

Target 6a relates to local bus performance with targets set for journey time and reliability on two key strategic routes in the borough - the 220 that runs along Fulham Palace Road and the 237 that runs along Goldhawk Road. Significant improvements to both of these roads are planned as part of our delivery plan which are both subject to the uncertainties of major scheme funding.

The targets are explained further in the following tables on pages 76 to 82 however NB stands for northbound, SB is southbound, EB is westbound and WB is westbound. The first figure relates to the journey time in minutes and the second figure is the reliability in minutes.

Target 7 relates to the school run. Almost every school in the borough has a school travel plan we have been making good progress managing the impact of the school run on our congested road network.

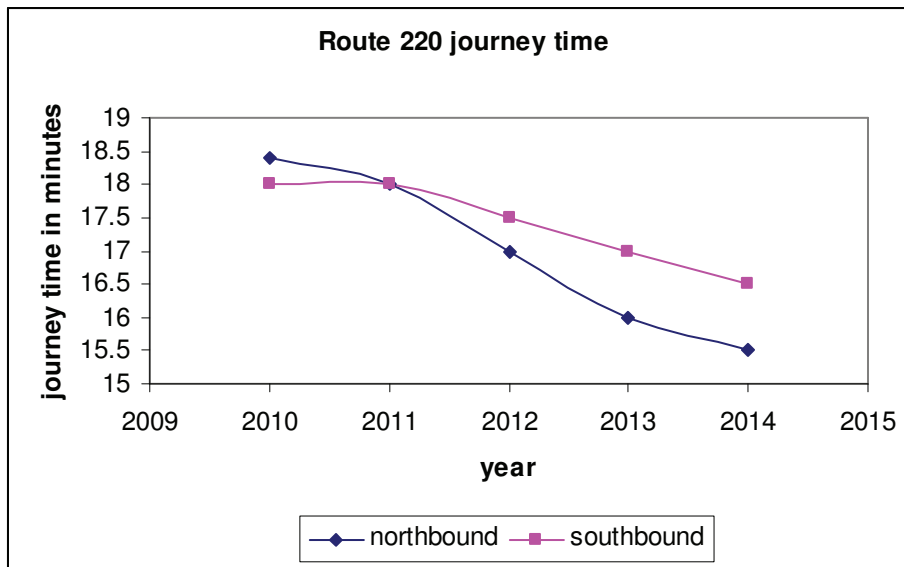
Local target 1a – Bus route 220 journey time and reliability

Rationale	We have adopted bus reliability and journey time targets for two corridors in the borough. The first is Fulham Palace Road which forms part of the key north-south route in the borough and has previously been identified as one of the third generation bus priority routes. The second Goldhawk Road, which the council has identified as its main priority for 'Better Streets' treatment
Definition	<p>A: Average actual bus journey time</p> <p>B: Difference between maximum actual journey time and average scheduled journey time (reliability)</p> <p>For Route 220 northbound and southbound (Fulham Palace Road) monitoring points are between stops on Putney Bridge approach (most southerly stops in the borough) and the most southerly stops on Shepherds Bush Road</p> <p>All day Monday to Friday</p>
Evidence	<p>Baseline data has been supplied by TfL through i-bus</p> <p>Fulham Palace Road has one route which runs its entire length – Route 220, which was recognised in the third generation bus priorities programme.</p>
Data Source	i-bus
Base	March 2010: NB: A 18.4: B: 15.2; SB: A: 18.0: B: 10.2
Interim Target	End 2013-14: NB: A: 15.5 (-16%), B: 10.0 (-34%); SB: A: 16.5 (-7) B: 7.0 (-32%)
Long term target	2031: NB: A: 14 (-24%); B: 7 (-54%); SB A: 14 (-24%); B: 5
Key Actions - council	<ol style="list-style-type: none"> 1) Implement corridor schemes in Fulham Palace Road 2) Implement Fulham Palace Road to Hammersmith gyratory scheme (Major scheme)
Key Actions – others	<p>TfL – provide funding for above schemes</p> <p>London Buses and bus operators – continue to improve performance management of bus services</p>
Risks	<p>Lack of funding for improvement schemes</p> <p>Schemes delayed or not implemented due to unfavourable consultation responses</p> <p>Growth in traffic cancels out benefits of schemes</p> <p>Management and performance of bus operations is not maintained</p> <p>Lack of measures in other boroughs cancels out benefits in this borough</p> <p>(Long term) momentum of policies and investment not maintained</p>

Milestones – 220 journey time

Base 2009/10	End 2010 2010/11	End 2011 2011/12	End 2012 2012/13	End 2013 2013/14
NB – 18.4 SB – 18.0	NB – 18.0 SB – 18.0	NB – 17.0 SB – 17.5	NB – 16.0 SB – 17.0	NB – 15.5 SB – 16.5

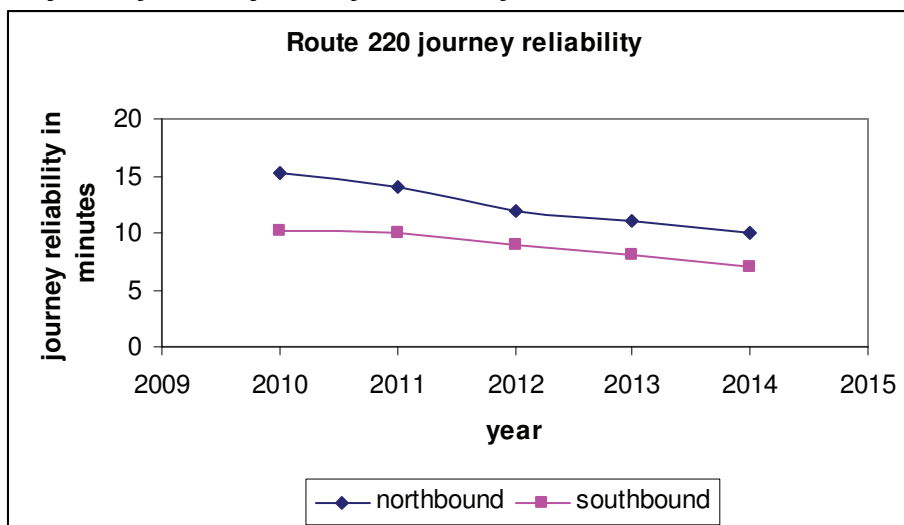
Trajectory – 220 journey time



Milestones – 220 journey reliability

Base 2009/10	End 2010 2010/11	End 2011 2011/12	End 2012 2012/13	End 2013 2013/14
NB – 15.2 SB – 10.2	NB – 14.0 SB – 10.0	NB – 12.0 SB – 9.0	NB – 11.0 SB – 8.0	NB – 10.0 SB – 7.0

Trajectory – 220 journey reliability



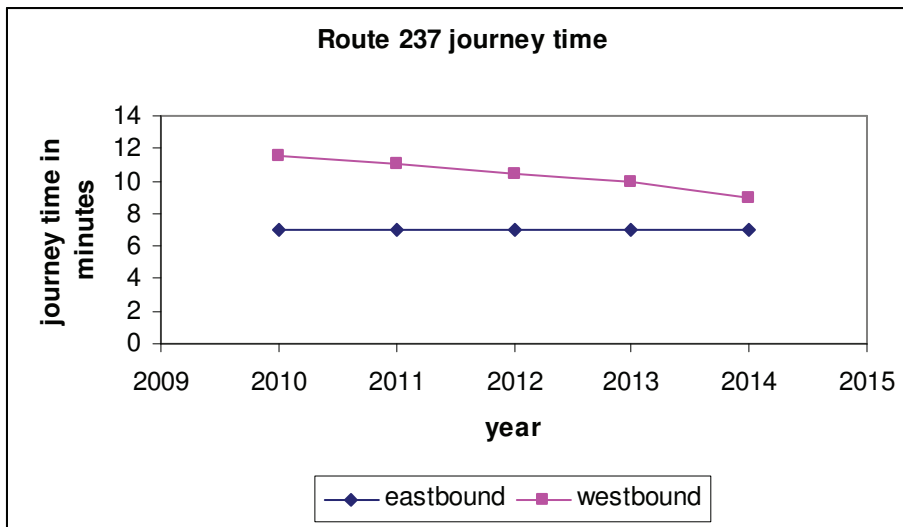
Local target 1b – Bus route 237 journey time and reliability

Rationale	We have adopted bus reliability and journey time targets for two corridors in the borough. The first is Fulham Palace Road which forms part of the key north-south route in the borough and has previously been identified as one of the third generation bus priority routes. The second Goldhawk Road, which the council has identified as its main priority for 'Better Streets' treatment
Definition	<p>A: Average actual bus journey time</p> <p>B: Difference between maximum actual journey time and average scheduled journey time (reliability)</p> <p>Route 237 eastbound and westbound for Goldhawk Road</p> <p>All day Monday to Friday</p>
Evidence	Baseline data has been supplied by TfL through i-bus Route 237 will be monitored along the whole length of Goldhawk Road
Data Source	i-bus
Base	March 2010: EB: A 7.0:B: 4.3;WB: A11.6:B:7.9.
Interim Target	End 2013-14: EB: A: 7 (0);B: 3 (-30%): WB: A:11.6 (0) B: 5.5 (-30%)
Long term target	2031: EB A:6(14%): B:3(-33%): WB: A:9(-24%):B:4 (-56%)
Key Actions - council	Implement Goldhawk Road major project
Key Actions –others	TfL – provide funding for above schemes London Buses and bus operators – continue to improve performance management of bus services
Risks	Lack of funding for improvement schemes Schemes delayed or not implemented due to unfavourable consultation responses Growth in traffic cancels out benefits of schemes Management and performance of bus operations is not maintained Lack of measures in other boroughs cancels out benefits in this borough (Long term) momentum of policies and investment not maintained

Milestones – 237 journey time

Base 2009/10	End 2010 2010/11	End 2011 2011/12	End 2012 2012/13	End 2013 2013/14
EB – 7.0 WB – 11.6	EB – 7.0 WB – 11.0	EB – 7.0 WB – 10.5	EB – 7.0 WB – 10.0	EB – 7.0 WB – 9.0

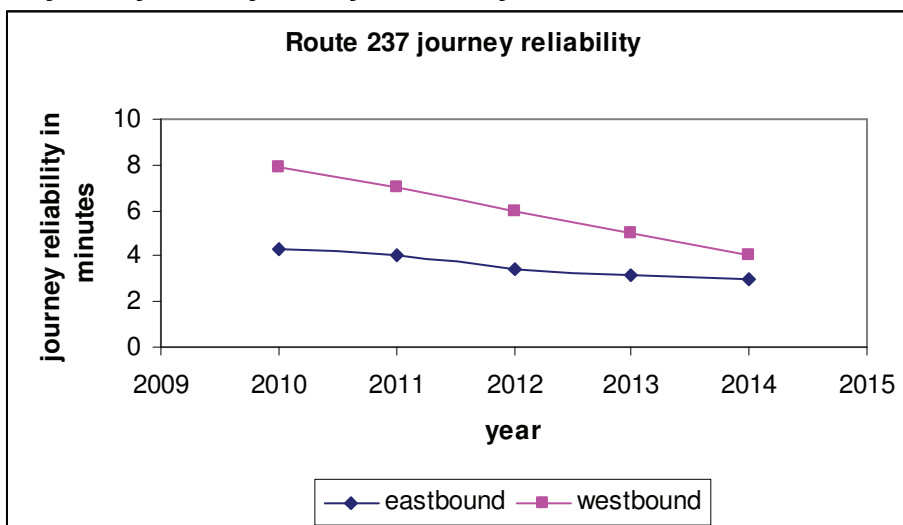
Trajectory – 237 journey time



Milestones – 237 journey reliability

Base 2009/10	End 2010 2010/11	End 2011 2011/12	End 2012 2012/13	End 2013 2013/14
EB – 4.3 WB – 7.9	EB – 4.0 WB – 7.0	EB – 3.4 WB – 6.0	EB – 3.2 WB – 5.0	EB – 3.0 WB – 4.0

Trajectory – 237 journey reliability



Local target 2 – school run - to increase the percentage of journeys to schools in LBHF made on foot or by bicycle from 42% in 2004/5 to 49% by the end of 2013/14.

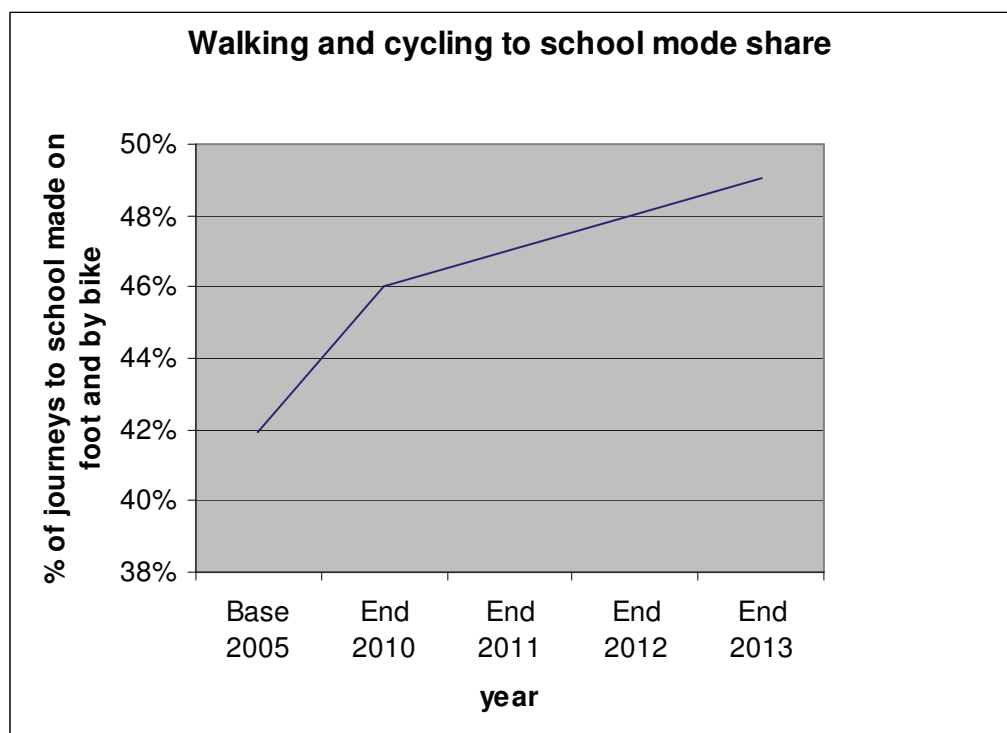
Rationale	Monitoring the proportion of personal trips to school by mode of travel gives a broad indication of the general travel behaviour of children in the borough.
Definition	Proportion of walking and cycling trips to H&F schools, expressed as a percentage of all trips to school. NB: main mode only, and some of these trips will begin outside H&F.
Evidence	<ol style="list-style-type: none"> 1. The 2005 baseline of 42% was well below the 2005 London-wide average of 51%. However, most trips to H&F schools are less than one mile and well suited to walking or cycling. 2. All schools in the borough, with the exception of Hurlingham & Chelsea have done a school travel plan (STP) which is designed to cut driving to school and to increase the use of alternative modes, as well as improve road safety for pedestrians and cyclists travelling to school. 3. Most schools (60 out of 72 in September 2010) are keeping their STPs active, i.e. a review completed every year including new targets and action plan. 4. The predicted rising trajectory of walking or cycling to school is based on previous performance.
Data Source	iTRACE
Base	2004/5 – 42%
Interim Target	2013/14 – 49% (7% increase)
Long term target	2030/31 – 70% (28% increase)
Key Actions - council	<ol style="list-style-type: none"> 1. Continue to encourage walking and cycling to school through the school travel plan programme 2. Continue to deliver ‘walk on Wednesday’ and ‘walk to school week’ campaign materials into schools 3. Continue to deliver cycle training and the Bike-It project into schools 4. Continue to provide funding for schools to install and improve cycle parking and pedestrian shelters and other capital expenditure to enhance walking and cycling to school 5. Continue to maintain our footways to a high standard 6. Continue to improve the cycling environment (safe cycle routes and increasing levels of secure cycle parking)
Key Actions –others	<ol style="list-style-type: none"> 1. TfL – to continue to provide budget for school travel advisor 2. TfL – to continue to review traffic signal timings in favour of cyclists and pedestrians 3. Police – to continue to carry out enforcement and education initiatives with schools 4. PCT – to continue to work with the council to educate children and parents about the health benefits of walking and cycling

	5. Schools – to continue to keep their travel plans active and current.
Risks	<ol style="list-style-type: none"> 1. Reduced funding for school travel initiatives 2. Reduced funding for capital grants available to schools to improve their cycle parking arrangements for example.

Milestones

Base 2005	End 2010	End 2011	End 2012	End 2013
	2007/8 – 2009/10	2008/9 – 2010/11	2009/10 – 2011/12	2010/11 – 2012/13
42%	46%	47%	48%	49%

Trajectory



Agenda Item 7



London Borough of Hammersmith & Fulham

Cabinet

16 DECEMBER 2010

SUMMARY OF OPEN DECISIONS TAKEN BY THE LEADER AND CABINET MEMBERS REPORTED TO CABINET FOR INFORMATION

CABINET MEMBER

CABINET MEMBER FOR RESIDENTS SERVICES

Councillor Greg Smith

7.1 BISHOPS PARK TENNIS COURT REFURBISHMENT

Earlier Cabinet Key decision approved delegated authority of £340,000 for the refurbishments of Tennis provision at Bishops Park.

The proposed refurbishment will see all courts resurfaced, floodlighting of five courts, and reconfiguration of the existing 15 courts to provide 12 full size adult courts and 4 junior courts. This will establish a centre of excellence for tennis in the borough.

Following a full tender, a revised estimated value of the project is £435,000 which previously had not included professional and project management fees of £57,000 associated with BPM services and £38,000 contingencies. The scheme has been awarded £190,000 of external funding from Lawn Tennis Association and The Queens Club. Approval is therefore required for up to an additional £95,000 capital funding.

Decision taken by Cabinet Member on: 11 November 2010

- 1. That approval is given for the additional £95,000 to renovate the Bishop Park tennis courts at a total cost of £435,000 as set out in the report.**
- 2. That authority be delegated to the Director of Resident Services, in conjunction with the Cabinet Member for Resident Services, to award contracts in relation to Bishop Parks tennis projects.**

Ward: Palace Riverside

CABINET MEMBER FOR CHILDREN'S SERVICES

Councillor Helen Binmore

7.2 SCHOOL CATERING SERVICES - PRICE ADJUSTMENTS

The report proposes to increase the price of school meals in line with the formula agreed between the Council and Eden Foodservices for annual inflationary review contained within the contract with Eden Foodservice.

Decision taken by Cabinet Member on: 11 November 2010

To agree the price increase of 5p to school meals to allow for the inflationary increases to be covered for the forthcoming financial year.

Wards: All

**CABINET MEMBER
FOR CHILDREN'S
SERVICES**

*Councillor Helen
Binmore*

**7.3 EDWARD WOODS CEC – PARTIAL REFURBISHMENT
TO PROVIDE CRECHE FACILITIES**

The report seeks the approval to place an order under the Council's Measured Term Contract for Non-Housing Projects 2007/2010 to carry out partial refurbishment to provide crèche facilities at Edward Woods CEC, 67-70 Norland Road, London W11 4TX.

Decision taken by Cabinet Member on: 11 November 2010

That approval be given to award the contract for the works in this report to Philiam Construction & Development Limited in the sum of £46,200 (plus fees) as set out in para. 5.3 of the report. The works to be awarded under the Measured Term Contract for Non-Housing Projects 2007/2010 held with Philiam Construction and Development Limited.

Ward: Shepherds Bush Green

**DEPUTY LEADER
(+ ENVIRONMENT
AND ASSET
MANAGEMENT)**

*Councillor Nicholas
Botterill*

**7.4 HAMMERSMITH TOWN HALL COMMS ROOM –
REPLACEMENT OF AIR CONDITIONING UNIT, NEW
POWER SUPPLY AND ASSOCIATED BUILDING WORKS**

The report seeks the approval to place an order under the Council's Measured Term Contract for Non-Housing Projects 2007/2010 to carry out replacement of air conditioning unit, new power supply and associated building works because the existing Airedale air conditioning units are old and are no longer capable of maintaining the computer room at required temperature. The units also run on the refrigerant R22, which is being phased out. Location is Hammersmith Town Hall, King Street, London W6 9JU.

Decision taken by Cabinet Member on: 11 November 2010

That approval is given to award the contract for the works in this report to Philiam Construction & Development Limited in the sum of £49,693 (plus fees) as set out in para. 5.3 of the report. The works to be awarded under the Measured Term Contract for Non-Housing Projects 2007/2010 held with Philiam Construction and Development Limited.

Ward: Hammersmith Broadway

**CABINET MEMBER
FOR COMMUNITY
CARE**

*Councillor Joe
Carlebach*

**7.5 APPOINTMENT OF COUNCIL REPRESENTATIVE TO
OUTSIDE ORGANISATION – COURT OF IMPERIAL
COLLEGE**

The report records the Cabinet Member's decision to re-appoint Council representatives to the Court Of Imperial College, which falls within the scope of his executive portfolio.

Decision made by Cabinet Member on: 11 October 2010

To reappoint Councillor Stephen Greenhalgh as the Council's representative to the Court of Imperial College for a four year term commencing from 1st November 2010, and concluding on 31st October 2014.

Wards: All

**CABINET MEMBER
FOR CHILDREN'S
SERVICES**

*Councillor Helen
Binmore*

**7.6 APPOINTMENT OF LEA GOVERNOR- LADY MARGARET
SCHOOL**

This report records the Cabinet Member's decision to appoint an LEA Governor, which falls within the scope of her executive portfolio.

Decision made by Cabinet Member on: 29 October 2010

To appoint Mr Richard Wormell as an LEA Governor to William Morris Sixth Form for a period of four years commencing from date of signature.

Ward: Parsons Green and Walham

**CABINET MEMBER
FOR CHILDREN'S
SERVICES**

*Councillor Helen
Binmore*

**7.7 APPOINTMENT OF LEA GOVERNOR- WILLIAM MORRIS
SIXTH FORM**

The report records the Cabinet Member's decision to appoint an LEA Governor, which falls within the scope of her executive portfolio.

Decision made by Cabinet Member on: 28 October 2010

To appoint Councillor Robert Iggulden as an LEA Governor to William Morris Sixth Form for a period of four years commencing from date of signature.

Ward: Fulham Reach

**CABINET MEMBER
FOR COMMUNITY
CARE**

*Councillor Joe
Carlebach*

**7.8 APPROVAL OF EXPENDITURE UP TO £35,000 FOR A
SERVICE DESIGN MANAGER**

The purpose of the paper is to seek approval for expenditure up to £35,000 (including on costs) for the secondment of a service design manager from Central London Community Healthcare NHS Trust to develop a service specification for Managed Care.

Decision made by Cabinet Member on: 25 November 2010

To approve expenditure up to £35,000 (including on costs) for the secondment of a service design manager from Central London Community Healthcare NHS Trust to develop a design specification for Managed Care.

Wards: All

**CABINET MEMBER
FOR COMMUNITY
CARE**

*Councillor Joe
Carlebach*

**7.9 CLOSURE OF TAMWORTH SUPPORTED HOUSING
PROJECT**

Seeking approval to consult on the proposed closure of Tamworth supported housing project (11 Farm Lane).

Decision taken by Cabinet Member on: 2 December 2010

To consult on the proposed closure of Tamworth supported housing project (11 Farm Lane).

Wards: All

**DEPUTY LEADER
(+ ENVIRONMENT
AND ASSET
MANAGEMENT)**

*Councillor Nicholas
Botterill*

**7.10 SOUTH PARK NEIGHBOURHOOD – PETERBOROUGH
ROAD JUNCTION WITH CARNWATH ROAD
IMPROVEMENTS**

The report details one of the proposals for the South Park Neighbourhood Area for this financial year. The area identified is the junction with Peterborough Road and Carnwath Road. The improvements are part of the 2010/11 neighbourhood programme and will involve the removal of the existing build and replacement with a raised entry treatment.

Funding has been provided specifically for this project by Transport for London and it has been designed on the basis of maximising value for money and reducing the costs to the council of maintenance and repairs.

Decision made by Cabinet Member on: 9 November 2010

That approval be given to carry out improvements to the junction with Peterborough Road and Carnwath Road at a total cost of £25,000 as set out in para.3 of the report. Cabinet approved expenditure on this scheme within the 2010/11 programme/budget on 26 April 2010.

Ward: Sands End



FORWARD PLAN OF KEY DECISIONS

Proposed to be made in the period December 2010 to March 2011

The following is a list of Key Decisions, as far as is known at this stage, which the Authority proposes to take in the period from December 2010 to March 2011.

KEY DECISIONS are those which are likely to result in one or more of the following:

- Any expenditure or savings which are significant, regarding the Council's budget for the service function to which the decision relates in excess of £100,000;
- Anything affecting communities living or working in an area comprising of two or more wards in the borough;
- Anything significantly affecting communities within one ward (where practicable);
- Anything affecting the budget and policy framework set by the Council.

The Forward Plan will be updated and published on the Council's website on a monthly basis. (New entries are highlighted in yellow).

NB: Key Decisions will generally be taken by the Executive at the Cabinet. The items on this Forward Plan are listed according to the date of the relevant decision-making meeting.

*If you have any queries on this Forward Plan, please contact
Katia Richardson on 020 8753 2368 or by e-mail to katia.richardson@lbhf.gov.uk*

Consultation

Each report carries a brief summary explaining its purpose, shows when the decision is expected to be made, background documents used to prepare the report, and the member of the executive responsible. Every effort has been made to identify target groups for consultation in each case. Any person/organisation not listed who would like to be consulted, or who would like more information on the proposed decision, is encouraged to get in touch with the relevant Councillor and contact details are provided at the end of this document.

Reports

Reports will be available on the Council's website (www.lbhf.org.uk) a minimum of 5 working days before the relevant meeting.

Decisions

All decisions taken by Cabinet may be implemented 5 working days after the relevant Cabinet meeting, unless called in by Councillors.

Making your Views Heard

You can comment on any of the items in this Forward Plan by contacting the officer shown in column 6. You can also submit a deputation to the Cabinet. Full details of how to do this (and the date by which a deputation must be submitted) are on the front sheet of each Cabinet agenda.

LONDON BOROUGH OF HAMMERSMITH & FULHAM: CABINET 2009/10

Leader:	Councillor Stephen Greenhalgh
Deputy Leader (+Environment and Asset Management):	Councillor Nicholas Botterill
Cabinet Member for Children's Services:	Councillor Helen Binmore
Cabinet Member for Community Care:	Councillor Joe Carlebach
Cabinet Member for Community Engagement:	Councillor Harry Phibbs
Cabinet Member for Housing:	Councillor Lucy Ivimy
Cabinet Member for Residents Services:	Councillor Greg Smith
Cabinet Member for Strategy:	Councillor Mark Loveday

Forward Plan No 103 (published 15 November 2010)

LIST OF KEY DECISIONS PROPOSED DECEMBER 2010 TO MARCH 2011

Where the title bears the suffix (Exempt), the report for this proposed decision is likely to be exempt and full details cannot be published.

New entries are highlighted in yellow.

* All these decisions may be called in by Councillors; If a decision is called in, it will not be capable of implementation until a final decision is made.

Decision to be Made by: (ie Council or Cabinet)	Date of Decision-Making Meeting and Reason	Proposed Key Decision	Lead Executive Councillor(s) and Wards Affected
Cabinet	16 Dec 2010	Consultation Transport Plan for Hammersmith & Fulham	Deputy Leader (+Environment and Asset Management)
	Reason: Affects more than 1 ward	The Council's consultation Local Implementation Plan 2, in response to The Mayor's Second Transport Strategy.	Ward(s): All Wards;
Cabinet	16 Dec 2010	Internal Audit Service Re-Tender	Leader of the Council
	Reason: Expenditure more than £100,000	To approve the new contract for internal audit.	Ward(s): All Wards;
Cabinet	16 Dec 2010	The General Fund Capital Programme, Housing Revenue Capital Programme and Revenue Budget 2010/11 – Month 6 Amendments	Leader of the Council
	Reason: Expenditure more than £100,000	Report seeks approval to changes to the Capital Programme and Revenue Budget.	Ward(s): All Wards;
Cabinet	10 Jan 2011	Economic Development Update	Leader of the Council
	Reason: Affects more than 1 ward	This report updates Members on work to maximise jobs and employment opportunities for residents and to support business growth and retention.	Ward(s): All Wards;
Cabinet	10 Jan 2011	Family Support Proposal	Cabinet Member for Children's Services
	Reason: Expenditure more than £100,000	Proposals for future provision of support to vulnerable families in Hammersmith and Fulham.	Ward(s): All Wards;

Decision to be Made by: (ie Council or Cabinet)	Date of Decision-Making Meeting and Reason	Proposed Key Decision	Lead Executive Councillor(s) and Wards Affected
Cabinet	10 Jan 2011	Integrated Care Programme To seek delegated authority for the Director of Community Services to agree arrangements for integrating care services with Central London Community Healthcare Trust. Also to commence discussions with Royal Borough of Kensington & Chelsea and Westminster City Council about undertaking this jointly.	Cabinet Member for Community Care
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	10 Jan 2011	Library Strategy 2009-14 - Update and Review Update for Members on progress against actions in Library Strategy 2009-14 and proposals for next steps to continue modernisation of library service.	Cabinet Member for Residents Services
	Reason: Affects more than 1 ward		Ward(s): All Wards;
Cabinet	7 Feb 2011	School Organisation Plan 10 year capital strategy to provide accommodation for projected pupil demand for school places.	Cabinet Member for Children's Services
	Reason: Affects more than 1 ward		Ward(s): All Wards;
Cabinet	10 Jan 2011	The General Fund Capital Programme, Housing Revenue Capital Programme and Revenue Budget 2010/11 – Month 7 Amendments Report seeks approval to changes to the Capital Programme and Revenue Budget.	Leader of the Council
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	7 Feb 2011	Mobile Device Encryption and Access Control Mobile Device Encryption and Access Control to secure our data	Leader of the Council
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	10 Jan 2011	Local Housing Company Consideration to establish organisational structures for a Local Housing Company.	Cabinet Member for Housing
	Reason: Affects more than 1 ward		Ward(s): All Wards;

Decision to be Made by: (ie Council or Cabinet)	Date of Decision-Making Meeting and Reason	Proposed Key Decision	Lead Executive Councillor(s) and Wards Affected
Cabinet	10 Jan 2011	Offsite Records Storage Service Re-tender Recommending a supplier for the Offsite Records Storage Service, 2011-2016.	Leader of the Council
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet Full Council	10 Jan 2011	Council Tax Base & Collection Rate 2011/12 This report contains an estimate of the Council Tax collection rate and calculates the Council Tax base for 2011/12. The Council Tax base will be used in the calculation of the Band D Council Tax undertaken in the Revenue Budget Report for 2011/12.	Leader of the Council
	26 Jan 2011		Ward(s): All Wards;
Cabinet	7 Feb 2011	Housing Revenue Account Budget Strategy 2011-12 This report sets out the budget strategy for the Housing Revenue Account (HRA) to 2013/14, with detailed revenue estimates and the proposed rental and service charge increases for 2011/12.	Cabinet Member for Housing
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	7 Feb 2011	Parks Capital Improvement Programme This report seeks Cabinet approval for the parks capital programme for 2010/11.	Cabinet Member for Residents Services
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	7 Feb 2011	The General Fund Capital Programme, Housing Revenue Capital Programme and Revenue Budget 2010/11 – Month 8 Amendments Report seeks approval to changes to the Capital Programme and Revenue Budget.	Leader of the Council
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	7 Feb 2011	Merger of day services for older and disabled people and close 147 Stevenage Road, which is the building that the Sunbury Independent Living Service currently occupies A consultation on the above proposal ran for 12 weeks from 23rd August - 29th October 2010. Officers are seeking a Cabinet decision on the recommendation to merge the day services for	Cabinet Member for Community Care
	Reason: Affects more than 1 ward		Ward(s): All Wards;

Decision to be Made by: (ie Council or Cabinet)	Date of Decision-Making Meeting and Reason	Proposed Key Decision	Lead Executive Councillor(s) and Wards Affected
		older and disabled people and provide them from two building rather than three, thus closing 147 Stevenage Road, which is the building currently occupied by Sunbury Independent Living Service (ILS).	
Cabinet	7 Feb 2011	Corporate Planned Maintenance Programme 2011/2012	Leader of the Council
	Reason: Expenditure more than £100,000	2011/2012 Corporate Planned Maintenance programme undertakes regular servicing and maintenance of plant and equipment as well as refurbishment and improvement works to all of the council's property assets excluding schools and housing properties which have their own separate programmes.	Ward(s): All Wards;
Cabinet	7 Feb 2011	Treasury Management Strategy Report	Leader of the Council
Full Council	23 Feb 2011	This report provides information on the Council's Treasury Management Strategy for 2011/12 including interest rate projections, borrowing and investment activity report.	Ward(s): All Wards;
	Reason: Expenditure more than £100,000	The report seeks approval for borrowing limits and authorisation for the Director of Finance and Corporate Services to arrange the Council's cashflow, borrowing and investments in the year 2011/12.	
Cabinet	7 Feb 2011	Request for delegated authority for the Independent Mental Capacity Advocacy Service	Cabinet Member for Community Care
	Reason: Expenditure more than £100,000	Seeking delegated authority for the lead cabinet member to sign off on the award of contract for March 11.	Ward(s): All Wards;
Cabinet	7 Feb 2011	Capital Programme 2011/12 to 2015/16	Leader of the Council
Full Council	23 Feb 2011	This report sets out an updated resources forecast and a capital programme for 2011/12 to 2015/16.	Ward(s): All Wards;
	Reason: Expenditure more than £100,000		
Cabinet	7 Feb 2011	Revenue Budget and Council Tax levels 2011/12	Leader of the Council
Full Council	23 Feb 2011	This report sets out the proposed 2011/12 revenue budget and associated Council Tax charge.	Ward(s): All Wards;
	Reason: Budg/pol framework		

Decision to be Made by: (ie Council or Cabinet)	Date of Decision-Making Meeting and Reason	Proposed Key Decision	Lead Executive Councillor(s) and Wards Affected
Cabinet	21 Mar 2011	<p>Council's Corporate Plan 2012/14 & Executive Summary</p> <p>The corporate plan and its executive summary encapsulates the council's key priorities for improvement over the next 3 years. It is linked to the Local Area Agreement (LAA) and the national indicators. The plan has been developed from departmental plans following consultation with the Leader. Other Cabinet Members have been consulted by Directors concerning the departmental plans relevant to their portfolios. The plan will enable the council to monitor progress against key priorities.</p> <p>The Corporate plan and executive summary are available under separate cover.</p>	Leader of the Council
	Reason: Affects more than 1 ward		Ward(s): All Wards;
Cabinet	21 Mar 2011	<p>The General Fund Capital Programme, Housing Revenue Capital Programme and Revenue Budget 2010/11 – Month 9 Amendments</p> <p>Report seeks approval to changes to the Capital Programme and Revenue Budget.</p>	Leader of the Council
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	21 Mar 2011	<p>Tender award report for Phase 1C to the Key Decision on 13 July 2009 - the Centralisation and Improvements to CCTV on H&F Homes Estates</p> <p>Report seeks approval for tender(s) award to new CCTV installation systems on White City/Batman Close, Becklow Gardens and Bayonne/Lampeter Square estates</p>	Cabinet Member for Residents Services
	Reason: Expenditure more than £100,000		Ward(s): Askew; Fulham Reach; Wormholt and White City;
Cabinet	21 Mar 2011	<p>Disposal of 2 Byam Street, SW6</p> <p>This property has been used to provide a supported housing service, which has been decommissioned. The property is surplus to the Council's requirements.</p>	Cabinet Member for Community Care
	Reason: Expenditure more than £100,000		Ward(s): Sands End;
Cabinet	21 Mar 2011	<p>Shepherds Bush Common Improvement Project</p> <p>Approval to appoint works contractors to undertake restoration works on Shepherds Bush Common.</p>	Cabinet Member for Residents Services
	Reason: Expenditure more than £100,000		Ward(s): Shepherds Bush Green;

Decision to be Made by: (ie Council or Cabinet)	Date of Decision-Making Meeting and Reason	Proposed Key Decision	Lead Executive Councillor(s) and Wards Affected
Cabinet	18 Apr 2011	The General Fund Capital Programme, Housing Revenue Capital Programme and Revenue Budget 2010/11 – Month 10 Amendments	Leader of the Council
	Reason: Expenditure more than £100,000	Report seeks approval to changes to the Capital Programme and Revenue Budget.	Ward(s): All Wards;