



London Borough of Hammersmith & Fulham

CABINET

4 MARCH 2013

**TFL FUNDED ANNUAL INTEGRATED TRANSPORT INVESTMENT PROGRAMME
2013/14**

**Report of the Cabinet Member for Transport and Technical Services – Councillor
Victoria Brocklebank-Fowler**

Open Report

Classification - For Decision

Key Decision: Yes

Wards Affected: All

**Accountable Executive Director: Nigel Palace – Bi Borough Executive Director of
Transport and Technical Services**

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1. EXECUTIVE SUMMARY

- 1.1. This report refines and details the integrated transport programme which forms part of the council's approved transport plan (LIP2) to be undertaken in 2013/14 funded by Transport for London (TfL). This report is seeking the approval of the design, consultation and implementation of different elements of the programme and delegation of the approval for construction of the capital programme to the Cabinet Member for Transport and Technical Services.
- 1.2. The Council's integrated transport grant for 2013/14 is £1,947,000, (for Corridors, Neighbourhoods and Supporting Measures). For Principal Road Maintenance £633,000; for Local Transport Funding £100,000; and for The Shepherds Bush West Town Centre (a major TFL scheme allocation) of £1,202,000. The grand total of 2013/14 TFL funding is £3,882,000. This funding is specifically provided by TfL for transport projects based on the council's transport objectives, targets and delivery plan. The projects are designed and delivered by the Council on the basis of maximising value for money and reducing the costs to the council of maintenance.

- 1.3. The capital programme 2013/14 for TTS which is funded from the Local Implementation Plan is £3,466,000. The remaining £416,000 is revenue expenditure. The capital programme is the subject of a separate report to Cabinet on 11 February 2013.

Scheme Category (£'000)	Capital	Revenue	Total
Corridors & Neighbourhoods	1,531	416	1,947
Principal Road Maintenance	633		633
Local Transport Fund	100		100
Shepherds Bush West Town Centre	1,202		1,202
Total 2013/14 TFL funding	3,466	416	3,882

2. RECOMMENDATIONS

- 2.1 That approval be given to carry out feasibility design and consultation on projects C1, C2, N1 to N5 and the streetscape project at a total cost of £145,000 (approximately 15% of the total project cost) as set out in paragraph 5.2 of the report (forms part of the £1,947,000).
- 2.2 That authority be delegated to the Cabinet Member for Transport and Technical Services, in consultation with the Executive Director of Transport and Technical Services, to approve the implementation of new projects C1, C2, N1 to N5 and the streetscape project totalling £963,000 (forms part of the £1,947,000).
- 2.3 That approval be given to complete the 2012/13 integrated transport projects at a cost of £468,000 as set out in paragraph 5.3 of the report (forms part of the £1,947,000).
- 2.4 That approval be given to deliver the smarter travel programme at a cost of £356,000, as detailed in paragraph 5.4 of the report (forms part of the £1,947,000).
- 2.5 That approval be given to utilise £100,000 as a contribution towards the Mayor's cycle hire scheme and £60,000 to develop the Council's 2014/15 to 2016/17 delivery plan, as detailed in paragraph 5.5 of the report (forms part of the £1,947,000).
- 2.6 That authority be delegated to the Cabinet Member for Transport and Technical Services in consultation with the Executive Director of Transport and Technical Services to approve the implementation of the Local Transport Fund programme of £100,000, as detailed in paragraph 5.6 of the report.

3. REASONS FOR DECISION

- 3.1. There are two reasons for the decision. The first is that the recommendations seek to spend over £100,000 and the second is that the recommendations will affect more than three wards.
- 3.2 Physical improvements to the public highway and programmes of work designed to reduce congestion and manage traffic fall under the council's duty under a variety of Acts including the Traffic Management Act 2004.

4. INTRODUCTION AND BACKGROUND

- 4.1 The Council's Transport Plan 2011 – 2031 or Second Local Implementation Plan (LIP2) was approved by the cabinet on 20 June 2011 and by TfL on 11 October 2011. The LIP2 contains seven borough transport objectives and a performance management plan containing the borough's ten targets, both of which are detailed below;

Borough transport objectives

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

Borough transport targets

Target no.	LIP2 objective	Indicator	Baseline	Short-term (interim target)	Long-term target (indicative)
1a.	1,2,4	Walking mode share % of residents trips by main mode	36.9%	37.5% (2013/14)	40% (2030/31)
1b.	1,2,4	Cycling mode share % of residents trips by main mode	3.9%	4.5% (2013/14)	8%(2030/31)
2.	2	Bus service reliability average excess wait time for high frequency services (mins)	1.2	1.2 (2013/14)	1.2 (2017/18)
3.	2,3,5	Asset condition % of the Borough Principal Road Network with a UKPMS score greater than 70.	8.4%	8.4% (2013/14)	10% (2017/18)
4a.	7	Road casualties Number of KSI (3 year rolling average)	110	99 (2013)	51 (2030)
4b.	7	Road casualties Number of all casualties per billion vehicle kilometres (3 year rolling average)	1195	1074 (2013)	558 (2030)
5.	2,3,4	CO² emissions Kilotonnes (kt) emanating from ground-based transport per year	155	130 (2013)	85 (2025)

Number	LIP2 objective	Indicator	Baseline	Short-term (interim target)	Long-term target (indicative)
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%

- 4.2 On 1 June 2012 TfL issued guidance on the 2013/14 integrated transport programme funding. The Council's submission was made on 5 October 2012 based on the Cabinet Member's decision on how the 10%

difference between the draft grant figure (as detailed in the transport plan) and the actual figure (as set out in paragraph 1.2) was to be achieved.

5. PROPOSAL AND ISSUES

5.1 The 2013/14 integrated transport programme is made up of a number of different project areas. Each project area has a slightly differing nature and as such the recommendation for each area differs. There are five project areas: new projects, completion projects, smarter travel projects, other transport projects and local transport fund projects.

5.2 New projects (£963,000)

The plan attached to the report as appendix 1 shows the location of the new projects. Each project has either a corridor reference (C1 and C2) or a neighbourhood reference (N1 to N5). M1 refers to the Council's current Major Project: Shepherds Bush Town Centre West which is subject to a separate cabinet report.

Goldhawk Road Corridor (C1) - £200,000

The Goldhawk Road Corridor project was originally part of the major project submission to TfL in 2011 (as above). However after detailed discussions with TfL they considered a more appropriate major project would concentrate on Shepherds Bush town centre (as identified as M1 on the plan at appendix 1). Funding for the design and implementation of the major project has been secured and will be reported separately.

In response to this, and the extensive feasibility work that was carried out along the length of Goldhawk Road, the C1 project was defined. It covers the length of Goldhawk Road from Hammersmith Grove in the east to King Street in the west. Goldhawk Road is part of the strategic road network and carries a considerable number of cars and buses in both directions. The road has often been seen as a barrier to the communities either side and over the last few years smaller projects have been delivered to address this. In 2011 a staggered pelican crossing was upgraded to a straight across toucan crossing along with the removal of approximately 1000m of guard rail. This project won the Hammersmith Society Nancy Goulden award in 2012 and has set the blueprint for Goldhawk Road.

St Mary's Cemetery Neighbourhood (N1) - £120,000

The St Mary's Cemetery Neighbourhood covers the area known as College Park in the very northern part of the borough south of Harrow Road. The area was one of the very first of the seventeen 20mph zones in the borough and is traffic calmed through a variety of features (speed cushions, humps, road closures etc). These features will be reviewed, rationalised and upgraded where appropriate. The area contains Kenmont Primary School who have a very active school travel plan programme.

Hammersmith Grove Neighbourhood (N2) - £80,000

Hammersmith Grove Neighbourhood covers the road network between Glenthorne Road in the south, Paddenswick Road in the west, Goldhawk Road in the north and the Hammersmith and City and Circle rail line in the east. The area is one of the boroughs seventeen 20mph zones (Grove zone) and is traffic calmed through a variety of features (speed cushions, humps, road closures etc). These features will be reviewed, rationalised and upgraded where appropriate. The area contains a number of schools and is adjacent to Hammersmith town centre and is subject to heavy traffic and footfall as a result.

Sulgrave Road Neighbourhood (N3) - £130,000

Sulgrave Road Neighbourhood covers the road network adjacent to Hammersmith Grove Neighbourhood project above with Hammersmith Broadway to the south, the Hammersmith and City and Circle rail line to the west, Goldhawk Road to the north and Shepherd's Bush to the east. The area is not within a 20mph zone and contains Lena Gardens Primary School. Due to the nature of the Trussley Road (the only access across the tube line between Hammersmith and Shepherds Bush) the area suffers from significant rat running and its associated detriments; air quality, noise etc.

White City Neighbourhood (N4) - £120,000

White City Neighbourhood covers the road network between Uxbridge Road in the south, Bloemfontein Road in the west, The Westway in the north and Wood Lane in the east. The area is the largest neighbourhood on the 2013/14 programme and houses a significant number of residents and office accommodation in the BBC. It also contains a number of schools, Queens Park Rangers football club and a small 20mph zone covering the White City estate only. The area is part of the wider White City opportunity area with significant regeneration planned over the next 20 years.

Cathnor Park Neighbourhood (N5) - £140,000

Cathnor Park Neighbourhood covers the road network between Goldhawk Road to the south, Askew Road to the west, Uxbridge Road to the north and Coningham Road to the east. The area was one of the early 20mph zones in the borough and is traffic calmed through a variety of features (speed cushions, humps, road closures etc). These features will be reviewed, rationalised and upgraded where appropriate. The area contains a variety of education establishments including the new Hammersmith Academy. The area has a very active resident's association who will be key to the development of an appropriate design solution to address the actual and perceived transport problems in the area.

Cycle Super Highway 9 links (C2) - £50,000

Cycle Super Highway 9 will eventually run from Hounslow to Hyde Park through the borough along King Street, The Great West Road and Hammersmith Road. The design and implementation of the features along the super highway will be subject to a separate cabinet report and fully funded by TfL. The anticipated opening date is Spring 2015 and will be preceded by an extensive engagement programme starting in 2013. The TfL funding only covers the actual route of the super highway and in response to this it is proposed that this project will design and implement improvements to the cycling facilities that link to the super highway to increase its use and permeability.

Streetscape improvements - £123,000

The Council's adopted highways design guide is known as streetsmart and promotes a high quality and decluttered urban realm. At the time this funding package was submitted (October 2012) it was agreed to identify a project that would allow an as yet undefined urban realm project or projects to be developed and delivered. Throughout the year officers identify potential projects based on feedback from transport users or influenced by other programmes of work (such as the current sustainable drainage projects). It is proposed that this project is developed in consultation with the Cabinet Member for Transport and Technical Services who will ultimately approve the implementation.

5.3 Completion of 2012/13 projects (£468,000)

Due to the complex nature of designing and delivering civil engineering projects and the funding requirements set by TfL most projects last 18 months spanning three financial years. The list below identifies eight projects that were part of the 2012/13 integrated transport programme that have subsequently been approved for construction by the Cabinet Member for Transport and Technical Services.

For the most the budgets are relatively low and the works consist of completing paving or snagging and on occasion amending the scope of the project based on feedback. The exception to this is the first project on the list Fulham Palace Road Corridor. This is a multi-million pound three year transformation of the boroughs busiest north south route on the back of the successful slip road project completed in 2012.

Fulham Palace Road Corridor - £140,000

Riverwalk Corridor - £85,000

Uxbridge Road Corridor - £120,000

Scrubs Lane Corridor - £30,000

Du Cane Road Neighbourhood - £40,000

Riverside Neighbourhood - £18,000

Fulham Palace Road East Neighbourhood - £18,000

Charing Cross Neighbourhood - £17,000

5.4 Smarter travel projects (£356,000)

Smarter travel refers to a package of revenue projects covering road safety education and travel awareness, ranging from working with schools training children and supporting them on their travel plans to working with the large employers in the borough developing their travel plans. These projects are mostly on-going and flexible to respond to emerging trends in transport use or casualty statistics in the borough. Smarter travel projects promote sustainable modes of transport; walking, cycling and public transport and are proven to reduce congestion and increase the overall health of a population.

The Council's transport plan commits to at least 15% of the total integrated transport funding to be allocated to smarter travel projects. However, it was proposed that this figure be increased to £356,000 (18%) to increase the number of children and adults that receive cycle training. This is in response to the increase in cycling in the borough (5% of all trips and the highest rate in London) alongside the imminent implementation of two major cycling infrastructure projects (Mayors Cycle hire and Cycle Super Highway 9).

The smarter travel programme is split into five broad themes as below. As part of the annual road safety review the activities within these themes are reviewed and reported back to the Cabinet Member for Transport and Technical Services and the relevant Select Committee.

Cycle training - £85,000

Children's education, training and publicity - £175,000

Cycling campaigns - £15,000

General campaigns - £45,000

Travel awareness - £36,000

5.5 Other transport projects (£160,000)

Mayors Cycle Hire Scheme - £100,000

The Mayor's Cycle Hire Scheme (known as Boris Bikes) is extending to the west and up to 80 docking stations will be located within the borough. The council is required to contribute £2,000,000 to this extension which will be secured through the development management process. However in order to manage the risk of this approach a small contribution from the integrated transport programme is proposed.

Officers are working closely with TfL with regards to the location of the docking stations which will be operational by 2014.

Delivery Plan development - £60,000

The 2013/14 integrated transport programme is the final year of the three year delivery plan that forms chapter three of the council's transport plan. A new three year delivery plan for 2014/15 to 2016/17 is required to be developed and submitted to TfL setting out how the council will continue to work towards its transport objectives and targets.

It is proposed that £60,000 is allocated to developing this delivery plan as it requires a considerable officer resource to collect and analyse a wide range of transport data. An integral part of this project is the continued engagement with stakeholders which shall be facilitated through the multimedia get H&F moving campaign.

5.6 Local Transport Fund projects (£100,000)

As in 2011/12 and 2012/13 TfL are providing each borough with a local transport fund of £100,000 that can be spent on any local transport project that broadly meets the high level objectives of the Mayors Transport Strategy.

In 2012/13 the following project work was undertaken using this fund:

- school travel plan engineering measures
- cycle parking
- accessibility works (dropped kerbs etc)
- streetscape improvements

During the year officers collate requests for minor project work and this report seeks delegation of the approval of this programme to the Cabinet Member for Transport and Technical Services.

- 5.7 The delivery of £633,000 for Principal Roads maintenance and £1,202,000 for Shepherds Bush West Town Centre major project are subject to separate Cabinet decisions.

6. OPTIONS AND ANALYSIS OF OPTIONS

- 6.1 Four options to achieve the 10% reduction in grant were set out in the Cabinet Members report that supported the 2013/14 TfL funding submission. These options were all based around the flexibility that resulted from the Council's success in achieving additional major project funding.

- 6.2 The first option a 'Tailored reallocation' removed £600,000 of funding that is now covered from major project funding and reallocating this (minus the 10% reduction) to other projects based on officers understanding of the need for investment in those areas. This was the officers' recommendation and it was this option that forms the basis of the project budgets approved by the Cabinet Member in this report
- 6.3 The second option a 'salami slice' reduced each project by 10%. The third option a 'pro rata increase' was to remove the project that had secured major project funding from this funding stream and increase the rest of the project budgets accordingly. The final option 'new projects' again saw the removal of the major project and the reallocation of £683,000 to new (and undefined) projects.
- 6.4 It was felt by officers that the risk of overspend and underspend was too great in options two through four and as such option one was recommended and approved.

7. CONSULTATION

- 7.1. The 2013/14 integrated transport programme is the final year of the three year delivery plan that forms the third chapter of the council and TfL approved transport plan. The transport plan was subject to considerable consultation with a wide range of stakeholders during its development in 2010/11. The delivery plan sets out sources of funding, delivery actions and a high level programme of investment in order to achieve the Council's transport objectives and targets detailed in paragraph 4.1.
- 7.2 The original 2013/14 programme in the transport plan was based on the predicted TfL funding which was refined as a result of the Government's October 2010 spending review. The final figure was reduced by 10% to £1,947,000 and in order to develop the four options extensive internal consultation was undertaken to identify the most appropriate redistribution of budget.
- 7.3 As with the successful approach taken in previous years all new neighbourhood projects are subject to a blank canvas consultation in the final quarter of the preceding financial year. The consultation simply asks what transport issues residents, businesses and ward Councillors are faced with. This will be the third year this approach has been undertaken and response rates are increasing every year.
- 7.4 Following detailed design those residents and businesses, along with ward Councillors, that are directly affected by any proposed road changes are consulted again detailing the specific features that are proposed. It is to this stage that approval is sought and the results of this second consultation is reported back to the Cabinet Member for approval for construction. An example of a plan from a 2012/13 neighbourhood consultation is attached at Appendix 2.

8. EQUALITY IMPLICATIONS

- 8.1 An EIA screening tool has been prepared in support of this report and is available electronically. It identifies no equality implications. In addition to this a full EIA was prepared for the Council's transport plan which covers the projects contained within this report.

9. LEGAL IMPLICATIONS

- 9.1 Where further consultation is to be carried out (as indicated in various parts of the report) either on an informal or statutory basis, it must follow public law principles in that it must be carried out at a formative stage of the decision making process, last for a reasonable period, provide sufficient information for consultees to make an informed representation and all representations must be taken into account before any decision is made.
- 9.2 The Council has the power to carry out the physical highways works anticipated in the report under the Highways Act 1980 although some will require the Council to follow a formal procedure, which may lead to a public inquiry. Any changes made to existing traffic management orders will require the Council to follow the statutory process set out in the Road Traffic Regulation Act 1984 and secondary legislation and may lead to a public inquiry. A number of projects identified are exercisable pursuant to the Council's powers under s.2 of the Local Government Act 2000 and s.1 of the Localism Act 2011.
- 9.3 As road traffic authority, the Council must exercise its functions as far as practicable to secure the expeditious, convenient and safe movement of vehicular and other traffic (including pedestrians) and the provision of suitable and adequate parking facilities.
- 9.4 Implications verified by: Alex Russell – Environmental Services Lawyer.
0208 753 2771

10. FINANCIAL AND RESOURCES IMPLICATIONS

- 10.1 Transport for London (TfL) have approved capital and revenue funding of £3,882,000 for the LIP2 programme for 2013/14. The portion of the capital programme for TTS in 2013/14 which is funded only by TFL totals £3,466,000 and is included as part a separate report on the overall Council capital programme for 2013/14. The revenue expenditure total is £416,000. There are no implications for internal Council resources since this is all external financing.

Scheme Category (£'000)	Capital	Revenue	Total
Corridors & Neighbourhoods	1,531	416	1,947

Scheme Category (£'000)	Capital	Revenue	Total
Principal Road Maintenance	633		633
Local Transport Fund	100		100
Shepherds Bush West Town Centre	1,202		1,202
Total 2013/14 TFL funding	3,466	416	3,882

10.2. At present the costs of each scheme are based on estimates. These are subject to change once the detail of each scheme has been costed. The funding however is limited to the amount approved by the TfL. Any variation in costs in excess of the amount approved cannot be assumed to be funded by TfL unless this is approved in advance. Alternatively, officers may need to manage the workload to ensure that expenditure is contained within the approved provision.

10.3 Implications verified by: Gary Hannaway, Head of Finance. 0208 753 6071

11. RISK MANAGEMENT

11.1. The Council and TfL approved transport plan deals with programme level risk management, in particular chapter three, the delivery plan. The table below details the capital programme risk 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.

11.2 All integrated transport projects are managed through a divisional BSI 9001:2008 registered quality management system which incorporates all

elements of project risk management and mitigation required for capital and revenue projects.

- 11.3 Implications verified by: Michael Sloniowski – Head of Risk Management. 0208 753 2587

12. PROCUREMENT AND IT STRATEGY IMPLICATIONS

- 12.1. All integrated transport projects are designed and managed either in house or through an existing transport framework contract. All integrated transport projects are implemented using existing divisional term contracts.
- 12.2. Implications verified by: Alan Parry – Corporate Procurement Team. 020 8753

LOCAL GOVERNMENT ACT 2000 **LIST OF BACKGROUND PAPERS USED IN PREPARING THIS REPORT**

No.	Description of Background Papers	Name/Ext of holder of file/copy	Department/ Location
1.	2013/14 LIP funding guidance (published)	Nick Boyle x3069	TTS, HTHX

LIST OF APPENDICES:

Appendix 1 – TfL annual spending submission plan

Appendix 2 – East Acton Neighbourhood consultation 2012/13

Appendix 3 – EIA scoping report (available electronically)