

 <p>h&f the low tax borough</p>	<p align="center">London Borough of Hammersmith & Fulham</p> <p align="center">CABINET</p> <p align="center">16 SEPTEMBER 2013</p> <p align="center">DRAFT</p>
<p>TFL FUNDED ANNUAL INTEGRATED TRANSPORT INVESTMENT PROGRAMME 2014/15</p>	
<p>Report of the Cabinet Member for Transport and Technical Services : Councillor Victoria Brocklebank-Fowler</p>	
<p>Open Report</p>	
<p>Classification: For Decision</p> <p>Key Decision: Yes</p>	
<p>Wards Affected: All</p>	
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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 2014/15 and funded by Transport for London (TfL). This report is seeking approval for the design, consultation and implementation of the various elements of the programme and delegation of approval for construction of the capital programme to the Cabinet Member for Transport and Technical Services.
- 1.2. In addition to the above annual spending submission, this report includes the following as required by TfL:
 - an updated delivery plan for 2014/15 to 2016/17 which includes an indicative programme of investment for 2015/16 and 2016/17.
 - an updated performance monitoring plan including interim targets for 2017/18.

- an additional funding submission under the new TfL funded borough cycling programme.
- 1.3. The Council's integrated transport grant for 2014/15 is £1,724,000, (for Corridors, Neighbourhoods and Supporting Measures). For Principal Road Maintenance £538,000; for Local Transport Funding £100,000; and the 2014/15 submission for the borough cycling programme is £315,000. 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 future maintenance.

Scheme Category	Capital (£)	Revenue (£)	Total (£)
Corridors & Neighbourhoods	1,414,700	309,300	1,724,000
Principal Road Maintenance	538,000	-	538,000
Local Transport Fund	100,000	-	100,000
Borough Cycling Programme*	180,000*	135,000*	315,000*
Total 2014/15 TfL funding	2,232,700	444,300	2,677,000*

*subject to the results of the borough cycling programme funding submission which is a competitive bidding process with other boroughs.

- 1.4 The Council continues to review the TfL LoHAC option however at this point there is no clear evidence that this contract provides any improved benefits against the Council's own contractors.

2. RECOMMENDATIONS

- 2.1 That approval be given to carry out feasibility design and consultation on projects N1 to N7 and C1 to C4 at a total cost of £180,480 (approximately 15% of the total capital project cost, and all charged to the capital project) as set out in paragraph 5.2 (forms part of the £1,724,000).
- 2.2 That authority be delegated to the Cabinet Member for Transport and Technical Services, in consultation with the Executive Director Transport and Technical Services, to approve the implementation of projects N1 to N7 and C1 to C4 totalling £1,022,720 (forms part of the £1,724,000), subject to a favourable outcome of public engagement.
- 2.3 That approval be given to complete the 2013/14 integrated transport capital projects at a cost of £141,000 as set out in paragraph 5.3 (forms part of the £1,724,000).
- 2.4 That approval be given to deliver the smarter travel programme at a cost of £262,300, as detailed in paragraph 5.4 (forms part of the £1,724,000).

- 2.5 That approval be given to utilise £47,000 to develop the Council's 2015/16 annual spending submission (charged to revenue) and utilise £70,500 as match funding for the Mayor's Air Quality Fund as detailed in paragraph 5.5 (forms part of the £1,724,000).
- 2.6 That authority be delegated to the Cabinet Member for Transport and Technical Services, in consultation with the Executive Director Transport and Technical Services, to approve the implementation of the Local Transport Fund programme of £100,000, as detailed in paragraph 5.6.
- 2.7 That approval be given to deliver the revenue elements of the borough cycling programme at a total cost of £135,000 and to carry out feasibility design and consultation on the capital projects making up the borough cycling programme at a total cost of £27,000 (approximately 15% of the total capital project cost, and charged to capital projects) as set out in paragraph 6.
- 2.8 That authority be delegated to the Cabinet Member for Transport and Technical Services, in consultation with the Executive Director Transport and Technical Services, to approve the implementation of the capital projects within the borough cycling programme at a total cost of £153,000, as detailed in paragraph 6.
- 2.9 That approval be given to the 2015/16 to 2016/17 indicative delivery plan and interim borough transport targets as detailed in paragraph 7 and 8.
- 2.10 That authority be given to place all works orders with one of the Council's existing term or framework contractors or consultants.

3. REASONS FOR DECISION

- 3.1 Physical improvements to the public highway and programmes of work designed to reduce congestion and manage traffic fall under the Council's statutory duty under a variety of acts including the Traffic Management Act 2004.
- 3.2 The production and implementation of a Local Implementation Plan (LIP2) is a statutory duty for all London boroughs under the 1999 GLA Act and failure to do so could ultimately result in TfL undertaking the work and charging the Council for it.
- 3.3 Where changes to the highway are proposed, these are in line with section 122 of the Road Traffic Regulation Act 1984; securing the expeditious, convenient and safe movement of vehicular and other traffic (including pedestrians) and the provision of suitable and adequate parking facilities.

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 production of LIP2 is a statutory duty and its purpose is to show how each borough will implement the Mayor of London's Transport Strategy in its area. The Mayor's Transport Strategy (MTS2) was adopted in May 2010. Its main concern is how to accommodate the predicted growth in population and employment in London – the equivalent of an additional city the size of Birmingham which will have to be accommodated by 2031. Without significant interventions, problems of congestion, overcrowding, poor air quality, collisions and network disruptions are likely to become significantly worse than they are at present. LIP2 contains seven borough transport objectives, which were developed with the "Get H&F Moving" campaign 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. (reduce congestion)
- 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.

Enforcement of traffic regulations is a key factor in ensuring that we meet our objectives and as such is a necessary complement to the LIP.

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%

5. 2014/15 INTEGRATED TRANSPORT PROGRAMME

- 5.1. The 2014/15 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. However, all the

projects will include underlying themes of de-cluttering and removing redundant street furniture, the provision of additional car and bicycle parking spaces subject to considerations of road safety and pedestrian convenience (particularly for those with mobility impairments), and renewing street materials and necessary assets so that there is a reduced demand on future maintenance funding for the Council. There are five project areas: new projects, completion projects, smarter travel projects, other transport projects and local transport fund projects.

project area	budget	paragraph
new projects	£1,203,200	5.2
completion projects	£141,000	5.3
smarter travel projects	£262,300	5.4
other transport projects	£117,500	5.5
local transport fund projects	£100,000	5.6
total	£1,824,000	

5.2. New Projects (£1,203,200)

The plan attached to this report as Appendix 1 shows the location of the new projects. Each project has either a neighbourhood reference (N1, N2 etc) or a corridor reference (C1, C2 etc).

Eynham Road Neighbourhood (N1) - £42,300

The Eynham Road Neighbourhood covers the small road network between Wood Lane, The Westway, North Pole Road and the West London Line. This is a reasonably small neighbourhood where there has been little investment in the last decade therefore much of this work will be prioritised to decluttering and targeting specific issues that are facing this neighbourhood such as improvements to cycle permeability and reducing conflict with pedestrian movement.

Thornfield Road Neighbourhood (N2) - £37,600

The Thornfield Road Neighbourhood covers the areas between Goldhawk Road, Coningham Road, Uxbridge Road and Lime Grove. The area contains two schools and is already a 20mph zone. It contains a number of existing road closures and one way streets that limit permeability and a number of opportunities exist to review and/or upgrade these.

Caxton Road Neighbourhood (N3) - £37,600

The Caxton Road neighbourhood covers the small road network between Uxbridge Road, Wood Lane, The West Cross Route and Westfield. The neighbourhood is unique due to its location sandwiched between Shepherds Bush town centre and Westfield. This project will concentrate on environmental improvements to soften the urban environment.

North End Road (north) Neighbourhood (N4) - £61,100

The North End Road (north) Neighbourhood covers a wide area between Hammersmith Road, Talgarth Road, Hammersmith Town Centre and the West London Line. There are a number of schools in the area, a number of traffic calming measures and restrictions that have been implemented over the last twenty years that would benefit from a review. The proximity of this neighbourhood to Hammersmith Town Centre and Talgarth Road (A4) creates rat running and through traffic which degrades the local environment.

Hammersmith Town Centre Neighbourhood (N5) - £61,100

The Hammersmith Town Centre Neighbourhood covers the area between Glenthorne Road, the river Thames, Hammersmith Broadway and Studland Street. Very little investment has occurred in the town centre since 2005 when King Street was upgraded. There has been, and still is, significant redevelopment in the town centre and significant opportunity for investment. This project would look to fill the gaps between the various section 106 agreements that are either in the process of being delivered or expected. Furthermore it is likely that TfL's cycle superhighway will now not go ahead which was to pass through the town centre. This project will pick up some of the cycling and environmental improvements that were planned.

Seagrave Road Neighbourhood (N6) - £61,100

The Seagrave Road Neighbourhood covers the road network between Fulham Road, North End Road, West Cromwell Road and the West London Line. The north of the area forms part of the Earls Court Regeneration area and both North End Road and Lillie Road are planned to be upgraded, through section 106 funding, as part of this 20 year project. The south of the area is an existing 20mph zone with associated traffic calming that would benefit from a review. There are two schools in the area and a number of width restrictions that reduce permeability.

Imperial Road Neighbourhood (N7) - £84,600

The Imperial Road Neighbourhood covers a significant area between the river Thames in the south, Wandsworth Bridge Road in the west, Kings Road in the north and the West London Line in the east. The area has seen significant development with Imperial Wharf over the last decade and more recently the South Fulham Riverside Regeneration Area. This project would look to fill the gaps between the various section 106 agreements that are either in the process of being delivered or expected.

New King's Road/King's Road Corridor (C1) - £169,200

The New King's Road/King's Road Corridor is a key east-west link in the borough and one that suffers from both delay and congestion due to the layout of the traffic signals and exhibits a higher than average number of

cyclist and motorcyclist casualties. The route was used in the inaugural RideLondon event on 4 August 2013 and any changes will take any future events into consideration, alongside any future new roads linking the South Fulham Riverside Regeneration Area.

Putney Bridge Approach Corridor (C2) - £94,000

Putney Bridge Approach is part of the Strategic Road Network and links Putney Bridge to Fulham High Street. For the last three years the Council has invested heavily in the Fulham Palace Road Corridor and this project would be the completion of this holistic corridor treatment which started with the slip-road at the junction with Hammersmith Gyratory. The project will concentrate on the upgrade of the existing pedestrian and cycle crossing and will look to address the conflict with bus movements into and out of Gonville Street which serves Putney Bridge Bus Station.

Australia Road Environmental Improvements (C3) - £329,000

The southern section of Australia Road outside Randolph Beresford Early Years Centre has been identified as a suitable environmental project to create a new pedestrianised area. There is strong support within the local community (including team White City) for this scheme. The proposal involves closing the road between India Way and Canada Way to general traffic. Only pedestrians, cyclists, emergency vehicles, and maintenance vehicles will be allowed access. It is anticipated the space will be used for children's play, community events, and safe pedestrian access between the school and playgrounds on the opposite side of the road. Sustainable urban drainage (SUDs) will also be incorporated into the scheme. Concept designs are being developed with a view to early consultation in 2013/14.

Kenmont Gardens Environmental Improvements (C4) - £225,600

Kenmont Gardens is within the 2013/14 College Park Neighbourhood project and as part of the engagement residents have identified a somewhat neglected pedestrianised area in Kenmont Gardens / Ponsard Road. Officers have investigated this and believe that there is potential for both improving this area and extending it southwards. The design of the scheme is currently being carried out in consultation with residents and it is intended to incorporate SUDs as part of the final design. The area does suffer from anti-social problems at present and consideration of possible CCTV and improved lighting is underway.

5.3 Completion of 2013/14 projects (£141,000)

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 the projects that have been substantially completed during the 2013/14 financial year. The exact split of the £141,000 between the eight projects will be established later in the financial year based on the specific requirements of each project.

St Marys Neighbourhood

Hammersmith Grove Neighbourhood

White City Neighbourhood

Cathnor Park Neighbourhood

5.4 Smarter Travel Projects (£262,300)

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. According to TfL 28% of congestion in London is caused by collisions, so by reducing the number and severity of collisions, these projects will also help to reduce congestion and get H&F moving.

The Council's LIP2 commits to at least 15% of the total integrated transport funding to be allocated to smarter travel projects.

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 - £126,000

Cycling campaigns - £0

General campaigns - £29,000

Travel awareness - £22,300

The value of the 2014/15 smarter travel programme is approximately £100,000 lower than last year's programme due to the reduction in the LIP settlement. However the borough cycling programme (as set out in paragraph 6) will allow us to plug some of these gaps and maintain the current level of service.

5.5 Other transport projects (£117,500)

Delivery Plan development - £47,000

It is proposed that £47,000 is allocated to developing the 2015/16 integrated transport investment programme (revenue) 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.

Mayor's Air Quality Funding - £70,500

Under the above funding regime boroughs are required to match fund any grants they have been successful in achieving both individually and through partnerships. The borough's approved submission identified that LIP funding would be used for this match funding and the borough was successful with the following projects;

Scrubs Lane dust suppression project

West London Strategic Transport Corridors*

Clean Air Better Business*

Green Infrastructure Implementation and Evaluation*(including Sustainable Urban Drainage Systems – SUDS)

Integrated Local Air Quality Improvements at Construction and Industrial Sites*

* indicates partnership projects with neighbouring boroughs and sub-regional partnerships.

All these projects will be taken through the relevant decision making progress subsequent to this report which is only seeking to provide £70,500 of match funding from the 2014/15 LIP programme.

5.6 Local Transport Fund Projects (£100,000)

As in the previous three years, 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 Mayor's Transport Strategy.

In 2013/14 the following project work was undertaken using this fund:

- school travel plan engineering measures
- cycle parking
- accessibility works (dropped kerbs etc)
- local traffic management projects

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

6. 2014/15 BOROUGH CYCLING PROGRAMME

6.1 The Mayor of London's vision for cycling outlines plans to transform the capital into a city where cycling is a key part of everyday life. He has announced almost £1bn in funding available over the next ten years, most of which will be available for boroughs to bid for.

6.2 The borough cycling programme (BCP) is one of the packages of funding for which all London boroughs can bid for. It is approximately £27m over a four year period of which 2014/15 will be the first year of significant funding. 2013/14 was for pump priming of which the borough submitted a bid for £30,000 to develop the White City cycle to school partnership project (more details in paragraph 6.7 below).

6.3 The BCP is made up of three sections of which boroughs can bid up to a maximum for each section and year. Below are the three sections and the 2014/15 maximum bids.

Safer streets for the bike - £59,000 max

More people travelling by bike - £190,000 max

Support for cycling - £66,000 max

6.4 As with the integrated transport bid the deadline for these submissions is 4 October 2013 and a draft submission will be made based on this report. However unlike integrated transport funding (which is guaranteed) funding allocation for the BCP will be announced in November 2013.

6.5 Each of the three sections is made up of between three and four sub-sections. The following sets out the submissions for each section and sub-section and a broad outline of the project should the submission be successful.

6.6 Safer Streets for the bike (£59,000)

Cycle training for adults and children - £20,000

This is in addition to the £85,000 which has been allocated for cycle training (see para 5.4 above), the same as in 2013-14. The additional funding reflects the greater emphasis being given by TfL to high quality cycle training, which gives cyclists the confidence and skills to ride on the roads and reduces their propensity to ride on pavements or disregard traffic regulations.

Safer lorries and vans - £19,000

The objectives of this sub-section is to reduce collisions between cyclists and freight vehicles through working with fleet operators. It is the intention with this project to work with the Council's own fleet and commit to achieving gold standard accreditation with the Fleet Operators Recognition Scheme (FORS) by December 2014.

Safer Urban Driver (SUD) Training - £20,000

SUD training is designed to improve the understanding of issues faced by vulnerable road users amongst van, lorry, minibus and coach drivers. The borough has been providing SUD training for a number of years now and are at the vanguard of local authorities training many of its fleet drivers. This funding will allow an increased number of courses to be run and an increased number of drivers will benefit from the training provided. About half of cyclist deaths in London result from collisions with hgv's, and the Council has signed the London Cycling Campaigns 'safer lorries' pledge and has won awards for its hgv driver/cyclist training schemes.

6.7 More people travelling by bike (£190,000)

Cycle to school partnership - £180,000

The area selected for the first cycle to school partnership in the borough is centred around Wormholt Park in the north of the borough. It is bounded to the south by Uxbridge Road to the west by Old Oak Lane (and the borough boundary) to the north by Du Cane Road and to the east by Wood Lane. A map of the area including the indicative routes can be found as appendix 2.

Two networks have been identified in the area; a quieter route and a busier route. It is our aspiration to treat both routes; however we will prioritise the quieter route. It is our intention to use this route as the starting point for the partnership and develop it with the aid of the cycle to school partnership funding with our stakeholders; the schools and team White City. We shall undertake an optioneering exercise to identify the most suitable infrastructure improvements for each link and junction on the route alongside softer measures delivered within the schools and in the wider area.

Cycle parking - £10,000

This funding will be used to engage with estate management organisations in the borough and look to install cycle parking hoops and possibly sheds on estate land to provide suitable facilities for the many flats in the borough. We anticipate being able to provide 100 spaces in 2014/15 and plan to increase this figure in subsequent years.

6.8 Support for cycling (£66,000)

Borough cycling strategies - £15,000

This funding is available for boroughs without cycling strategies to develop and publish a local integrated cycling strategy. The Council last produced a cycling strategy in 2004 so this will require substantial revision and update. We would use this funding and in house resources to develop, consult on and publish a new cycling strategy.

Monitoring - £15,000

This funding is available to monitor the impact of the additional investment in cycling both locally and strategically as part of this and the wider cycling vision over the next ten years. A wide range of counts will be commissioned alongside attitudinal surveys (of both cyclists and non-cyclists) to help prioritise investment.

Staffing - £36,000

Boroughs can use this funding to employ up to one full time officer over the three year period of funding. It is anticipated that a bi-borough resource (with RBKC) will be secured should this part of the submission be successful and the terms of the employment will only extend to the programme funding.

- 6.9 The high-profile cycling infrastructure scheme which have been announced by the Mayor – Cycling Crossrail, Cycle Superhighways and the Quietway network – will be funded by TfL through different mechanisms, the details of which we have yet to be notified. The support measures described above will enable us to start development work on these projects, which officers are currently discussing with the Mayor’s Cycling “Czar”, Andrew Gilligan. These discussions are at a preliminary stage, but Mr Gilligan has identified Hammersmith Broadway as a major barrier to cycling in the borough . The Mayor’s Cycle Hire scheme is on target to go live in most of the borough in December this year, and the measures described above will help to ensure that the scheme is used successfully, effectively and safely.

7. INDICATIVE 2015/16 AND 2016/17 DELIVERY PLAN

- 7.1 Boroughs are required to provide TfL with an indicative programme of investment for 2015/16 and 2016/17. This together with the detailed programme of investment for 2014/15 forms the borough’s second three year delivery plan.
- 7.2 The programme of investment is based on two principles. The first is that of a five year cycle in that every part of the borough will be consulted on what local improvements they would like to see in their neighbourhood. The 2014/15 programme will be the final year of the first five year cycle. The second is that of emerging and trending priorities such as casualty and congestion hotspots, sustainable urban drainage and opportunities for match funding.
- 7.3 The indicative integrated transport funding figure for 2015/16 is £1.688m and for 2016/17 is £1.764m. However it is likely that the recent Government spending review will result in changes to these figures and the annual guidance produced by TfL will reflect these in due course.
- 7.4 Indicative 2015/16 integrated transport programme:

project	budget
Year 1 of second round of 5 year neighbourhood cycle	£413,000
C1 - East-West Corridor	£100,000
C2 - East-West Corridor	£100,000
C3 - Environmental Improvement Project	£200,000
C4 - Environmental Improvement Project	£200,000
C5 - Casualty Reduction Project	£150,000
Completion of 14/15 projects	£100,000
Mayors Air Quality Fund match funding	£75,000
Preparation of 16/17 funding submission	£50,000
Smarter Travel Programme	£300,000
total	£1,688,000

7.5 Indicative 2016/17 integrated transport programme;

project	budget
Year 2 of second round of 5 year neighbourhood cycle	£413,000
C1 - East-West Corridor	£100,000
C2 - East-West Corridor	£100,000
C3 - Environmental Improvement Project	£238,000
C4 - Environmental Improvement Project	£238,000
C5 - Casualty Reduction Project	£150,000
Completion of 15/16 projects	£100,000
Mayors Air Quality Fund match funding	£75,000
Preparation of 17/18 funding submission	£50,000
Smarter Travel Programme	£300,000
total	£1,764,000

7.6 Both these programmes will be refined and submitted back to Cabinet for decision in due course.

8 INTERIM BOROUGH TRANSPORT TARGETS

8.1 The borough's LIP2 contained a suite of mandatory and elective transport targets that are detailed in paragraph 4.1. They consist of broadly a 2010 baseline, a 2013 interim target and a long term (typically 2030) target.

8.2 The 2013 interim targets are aligned with the first three year delivery plan and as part of the second delivery plan (2014/15 to 2016/17) as detailed in this report a second set of interim targets are required to be developed and submitted to TfL.

- 8.3 Performance against the interim targets has been good with 11 out of the 16 targets met. The targets not met are all road casualties, CO2 emissions, bus route 220 northbound journey time, bus route 220 southbound reliability and bus route 237 eastbound reliability. Progress has been made towards three of the targets not yet met. The table below shows performance against all transport targets.

target	indicator	baseline	2013 target	2013 performance
1a	walking mode share	36.90%	37.50%	39.00%
1b	cycling mode share	3.90%	4.50%	5.00%
2	bus service reliability (mins)	1.2	1.2	1.1
3	asset condition*	8.40%	8.40%	7.00%
4a	road casualties (ksi)	110	99	78
4b	road casualties (all)	721	649	737
5	CO2 emissions (thousand tonnes per year)	156	130	144
6a	220 northbound journey time (mins)	18.4	15.5	15.9
	220 northbound reliability	15.2	10	8.9
	220 southbound journey time	18	16.5	15
	220 southbound reliability	10.2	7	8.4
6b	237 eastbound journey time	7	7.1	6.3
	237 eastbound reliability	4.3	3	4.4
	237 westbound journey time	11.6	11.6	7.6
	237 westbound reliability	7.9	5.5	4.1
7	school run	42%	49%	52%

definitions of each of the targets are contained within the Council's published LIP2 document available online at www.lbhf.gov.uk.

- 8.4 One explanation as to why the bus route targets have not yet been met is that there are still on-going highways works on both of these routes, funded through the LIP programme. CO2 emissions have reduced from the baseline but not sufficiently to meet our target which is set by the Mayor of London.
- 8.5 With regards to road casualties the interim target for killed and seriously injured has been met however the target for all road casualties (which included killed and seriously injured) has not. High level analysis of the figures reveal that the number of casualties resulting in slight injury is fluctuating slightly but essentially has remained static over the last seven years. The figures are based on three year rolling averages which has a bearing on progress towards targets.
- 8.5 Based on the above performance, sub-regional transport plans, the Mayors road task force, cycling vision and road safety action plan and all available funding streams officers have developed a new set of interim targets that

maintain a similar trajectory to the first set of interim targets towards the long term 2030 targets. The new interim targets are in blue in the following table.

target	indicator	baseline	2013 target	2016 target	2030 target
1a	walking mode share	36.90%	37.50%	37.95%	40%
1b	cycling mode share	3.90%	4.50%	5.50%	8%
2	bus service reliability (mins)	1.2	1.2	1.2	1.2
3	asset condition*	8.40%	8.40%	8.40%	10%
4a	road casualties (ksi)	110	99	90	51
4b	road casualties (all)	721	649	595	500
5	CO2 emissions (thousand tonnes per year)	156	130	115	85
6a	220 northbound journey time (mins)	18.4	15.5	15	14
	220 northbound reliability	15.2	10	9	7
	220 southbound journey time	18	16.5	16	14
	220 southbound reliability	10.2	7	7	5
6b	237 eastbound journey time	7	7.1	7	6
	237 eastbound reliability	4.3	3	3	3
	237 westbound journey time	11.6	11.6	11	9
	237 westbound reliability	7.9	5.5	5	4
7	school run	42%	49%	52%	70%

- 8.6 Officers consider these targets to be realistic yet ambitions based on all the factors involved in transport network operation, maintenance and performance and the large amount of population and employment growth that is forecast for London. We will develop further interim targets for intermediate years between 2016 and 2031.

9. OPTIONS AND ANALYSIS OF OPTIONS

- 9.1 LIP funding is ring fenced for the sole use of developing and delivering revenue and capital projects that in some way work towards the borough meeting its own transport objectives and those set out by the Mayor of London in his second Mayor's Transport Strategy (MTS2).
- 9.2 The value to which a project is funded is based on a wide range of data and matters assessed by an internal working party set up with the sole purpose of allocating the annual grant. Some of the principles of allocation are set out in the LIP2 (smarter travel funded at 15% for example) and others are influenced by match funding opportunities, other funding opportunities, emerging transport trends and policies and ability to deliver.

10. CONSULTATION

- 10.1 The 2014/15 integrated transport programme is the first year of the borough's second three year delivery plan. The first three year delivery plan forms part of the borough's transport plan which 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.
- 10.2 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 fourth year this approach has been undertaken and response rates are increasing every year.
- 10.3 Following detailed design those residents and businesses, along with ward Councillors, who are directly affected by any proposals 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.

11. EQUALITY IMPLICATIONS

- 11.1 The groups with the following protected characteristics will benefit from improvements to the Council's highway network and urban environment through accessibility improvements such as dropped kerbs, wider footways and improved street lighting; Age, Disability, Pregnancy and maternity.

12. LEGAL IMPLICATIONS

- 12.1 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.
- 12.2 The Council has the power to carry out the physical highway 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 incidental powers as highway authority under s.111 of the Local Government Act 1972 and general powers of competence under s.1 of the Localism Act 2011.

- 12.3 As road traffic authority, the Council must exercise its functions as far as practicable to secure the expeditious, convenient and safe movement of vehicular traffic (including pedestrians) and the provision of suitable and adequate parking facilities.
- 12.4 Implications verified/completed by: Alex Russell – Environmental Services Lawyer. 0208 753 2771.

13. FINANCIAL AND RESOURCES IMPLICATIONS

- 13.1 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 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.
- 13.2 Design, feasibility and consultation costs relating to certain projects set out in section 2 will be funded from the TfL grant and charged to capital and revenue depending on the nature of the project.
- 13.3 The capital programme 2014/15 is dependent on the Transport for London external grant funding, approximately £2.2m out of the £2.7m total to which this report refers. This report refers solely to external grant financing and no other funding types. Funding allocations confirmation will be advised by TfL in December 2014.
- 13.4 Implications verified by: Gary Hannaway, Head of Finance. 0208 753 6071.

14. RISK MANAGEMENT

- 14.1 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.

14.2 All integrated transport projects are managed through a divisional ISO 9001:2008 certified quality management system which incorporates all elements of project risk management and mitigation required for capital and revenue projects.

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

15. PROCUREMENT AND IT STRATEGY IMPLICATIONS

15.1 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.

15.2 Implications verified by: Alan Parry – Corporate Procurement Team. 020 8753 2581

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.	TfL integrated transport funding guidance 2014/15	Nicholas x3069 Ruxton-Boyle	TTS, HTHX
2.	TfL borough cycling programme funding guidance	Nicholas x3069 Ruxton-Boyle	TTS, HTHX

LIST OF APPENDICES:

Appendix 1 – 2014/15 Integrated Transport Programme

Appendix 2 – cycle to school partnership location plan