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|    | <p align="center"><b>London Borough of Hammersmith &amp; Fulham</b></p> <p align="center"><b>CABINET</b></p> <p align="center"><b>6 OCTOBER 2014</b></p> |
| <p><b>TFL FUNDED ANNUAL INTEGRATED TRANSPORT INVESTMENT PROGRAMME 2015/16</b></p>   |  |
| <p><b>Report of the Cabinet Member for Environment, Transport and Resident's Services - Councillor Wesley Harcourt</b></p>      |  |
| <p><b>Open Report</b></p>   |  |
| <p><b>Classification:</b> For Decision</p> <p><b>Key Decision:</b> Yes</p>  |  |
| <p><b>Wards Affected:</b> All</p>   |  |
| <p><b>Accountable Executive Director:</b> Nigel Pallace – Bi-borough Executive Director of Transport and Technical Services</p> |  |
| <p><b>Report Author:</b> Nicholas Ruxton-Boyle – Transport and Development Manager</p>  | <p><b>Contact Details:</b><br/> Tel: 020 8753 3069<br/> E-mail: <a href="mailto:nick.boyle@lbhf.gov.uk">nick.boyle@lbhf.gov.uk</a></p>                   |

## 1. EXECUTIVE SUMMARY

- 1.1. This report refines and details the Council's integrated transport programme which forms part of the Council's 2011 – 2031 Transport Plan (Local Implementation Plan 2 or LIP2) to be delivered in 2015/16 and funded entirely by Transport for London (TfL). This report seeks the approval of the submission of the programme to TfL and the design, consultation and implementation of various elements of the programme. It further seeks approval for the delegation of the approval of construction of the capital programme to the Cabinet Member for Environment, Transport and Residents Services.
- 1.2. The Council's integrated transport award for 2015/16 is £1,711,000, for principal road maintenance £538,000 and for local transport funding £100,000. This funding is specifically provided by TfL for transport projects delivering the Council's transport objectives and targets, as detailed in paragraph 4.1.

| <b>Funding category</b>           | <b>Capital (£)</b> | <b>Revenue (£)</b> | <b>Total (£)</b> |
|-----------------------------------|--------------------|--------------------|------------------|
| Integrated transport              | 1,204,000          | 507,000            | 1,711,000        |
| Principal road maintenance        | 538,000            | -                  | 538,000          |
| Local transport fund              | 100,000            | -                  | 100,000          |
| Borough cycling programme year 2* | -                  | 94,000             | 94,000           |
| <b>Total</b>                      | <b>1,842,000</b>   | <b>601,000</b>     | <b>2,443,000</b> |

\*The borough cycling programme was subject to a competitive bidding process for three years funding in 2013/14 and Cabinet approval on 14 October 2013.

1.3 The 2015/16 integrated transport programme has been developed in line with the Labour group's manifesto document 'The change we need'. In particular point 5 'greening the borough, being fair to drivers and better for cycling'.

1.4 The Council continues to review the TfL LoHAC (London Highways Alliance Contract) option however at this time there is no clear evidence that this contract will provide any improved benefits against the Council's own contracts.

## **2. RECOMMENDATIONS**

2.1 That approval be given to carry out feasibility design and consultation on projects C1 to C3, E1 to E4 and L1 to L3 (identified in the body of the report) at a total cost of £91,500 (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 £1,711,000).

2.2 That authority be delegated to the Cabinet Member for Environment, Transport and Residents Services, in consultation with the Executive Director of Transport and Technical Services, to approve the implementation of projects C1 to C3, E1 to E3 and L1 to L3 (identified in the body of the report) totalling £518,500 (forms part of the £1,711,000), subject to favourable outcome of public engagement and consultation.

2.3 That authority be given to carry out feasibility design and consultation on a borough wide 20mph speed limit at a total cost of £200,000 as set out in paragraph 5.2 (forms part of the £1,711,000).

2.4 That authority be given to utilise £200,000 to contribute to the £2m plus Shepherd's Bush Town Centre West major project that is approved by Cabinet and construction currently underway as set out in paragraph 5.3 (forms part of the £1,711,000).

- 2.5 That approval be given to complete the 2014/15 integrated transport capital projects at a cost of £149,000 as set out in paragraph 5.3 (forms part of the £1,711,000).
- 2.6 That authority be given to utilise £50,000 to enhance the TfL traffic signal modernisation programme in 2015/16 and £100,000 to enhance the Council's own carriageway and footway planned maintenance programme in 2015/16 as set out in paragraph 5.4 (forms part of the £1,711,000)
- 2.7 That approval be given to deliver the smarter travel programme at a cost of £257,000, as detailed in paragraph 5.5 (forms part of the £1,711,000).
- 2.8 That approval be given to utilise £50,000 to develop the Council's 2016/17 annual spending submission (charged to revenue), utilise £70,000 to contribute match funding for the Mayor's Air Quality Fund and utilise £25,000 as a contingency as detailed in paragraph 5.6 (forms part of the £1,711,000).
- 2.9 That authority be delegated to the Cabinet Member for Environment, Transport and Residents Services, in consultation with the Bi-borough Executive Director of Transport and Technical Services, to approve the implementation of the Local Transport Fund programme of £100,000, as detailed in paragraph 5.7.
- 2.10 That authority be given to place all works orders with one of the Council's existing term or framework contractors; Conway and Colas, and in exceptional circumstances (where the Council does not have the specific expertise) design work services through the London Borough of Ealing's framework consultants contract with Project Centre Limited.

### **3. REASONS FOR DECISION**

- 3.1. Physical improvements to the public highway and programmes of work designed to reduce congestion, manage traffic and promote road safety fall under the Council's statutory duties under a variety of acts including the Traffic Management Act 2004.
- 3.2. The production, management and maintenance 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 doing so.
- 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 (LIP2) was approved by both the Cabinet and TfL in 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 (MTS2) which was adopted in May 2010. The main focus is how to accommodate the predicted growth in population and employment in London – the equivalent of an additional city the size of Birmingham 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. The Council's Transport Plan contains seven borough transport objectives and a performance management plan containing seven borough transport targets (short term for 2016 and long term for 2030), both of which are detailed below;

##### Transport objectives and targets

|    |   |
|----|---|
| 1. | <b>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.</b> |
| 2. | <b>To improve the efficiency of our road network. (reduce congestion)</b>   |
| 3. | <b>To improve the quality of our streets.</b>   |
| 4. | <b>To improve air quality in the borough.</b>   |
| 5. | <b>To make it easier for everyone to gain access to transport opportunities.</b>  |
| 6. | <b>To support residents and businesses by controlling parking spaces fairly.</b>  |
| 7. | <b>To reduce the number of people injured and killed on our streets.</b>  |

| target | indicator  | 2010 baseline | 2013 performance | 2016 target | 2030 target |
|--------|--|---------------|------------------|-------------|-------------|
| 1a     | walking mode share                                   | 36.90%        | 39.00%           | 37.95%      | 40%         |
| 1b     | cycling mode share                                   | 3.90%         | 5.00%            | 5.50%       | 8%          |
| 2      | bus service reliability (mins)                       | 1.2           | 1.1              | 1.2         | 1.2         |
| 3      | asset condition                                      | 8.40%         | 7.00%            | 8.40%       | 10%         |
| 4a     | road casualties (ksi)                                | 110           | 78               | 90          | 51          |
| 4b     | road casualties (all)                                | 721           | 737              | 595         | 500         |
| 5      | CO <sup>2</sup> emissions (thousand tonnes per year) | 156           | 144              | 115         | 85          |
| 6a     | 220 northbound journey time (all mins)               | 18.4          | 15.9             | 15          | 14          |
|        | 220 northbound reliability                           | 15.2          | 8.9              | 9           | 7           |
|        | 220 southbound journey time                          | 18            | 15               | 16          | 14          |
|        | 220 southbound reliability                           | 10.2          | 8.4              | 7           | 5           |

|    |                                    |      |     |     |     |
|----|------------------------------------|------|-----|-----|-----|
| 6b | 237 eastbound journey time         | 7    | 6.3 | 7   | 6   |
|    | 237 eastbound reliability          | 4.3  | 4.4 | 3   | 3   |
|    | 237 westbound journey time         | 11.6 | 7.6 | 11  | 9   |
|    | 237 westbound reliability          | 7.9  | 4.1 | 5   | 4   |
| 7  | school run (% walking and cycling) | 42%  | 52% | 52% | 70% |

4.2 Performance against the 2013 interim targets was good with 11 out of the 16 targets met, as reported to Cabinet in 2013. The targets not met were all road casualties (4b), CO<sup>2</sup> emissions (5), bus route 220 northbound journey time, bus route 220 southbound reliability (6a) and bus route 237 eastbound reliability (6b). Progress has been made towards three of the above targets not yet met.

4.3 Based on the above performance, sub-regional transport plans, the Mayor's road task force, cycling vision, road safety action plan and all available funding streams, 2016 targets were developed and approved by Cabinet in 2013 to maintain a similar trajectory to the 2013 targets towards the long term 2030 targets.

## 5. INTEGRATED TRANSPORT PROGRAMME 2015/16

5.1. The 2015/16 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 six project areas: new projects, completion projects, enhancement projects, smarter travel projects, other transport projects and local transport fund projects.

| project area                  | budget            | paragraph |
|-------------------------------|-------------------|-----------|
| new projects                  | £810,000          | 5.2       |
| completion projects           | £349,000          | 5.3       |
| enhancement projects          | £150,000          | 5.4       |
| smarter travel projects       | £257,000          | 5.5       |
| other transport projects      | £145,000          | 5.6       |
| local transport fund projects | £100,000          | 5.7       |
| <b>total</b>                  | <b>£1,811,000</b> |           |

### 5.2. New Projects (£810,000)

The plan attached to this report as appendix 1 shows the location of the new projects, except the borough-wide 20mph limit.

Borough-wide 20mph limit - £200,000

Feasibility design and consultation into implementing a borough wide 20mph speed limit. Implementation will be dependent on public support, the extent of limit and detailed design, however is likely to be through 2016/17 and 2017/18 based on other Councils' experiences and likely available funding.

#### Local Safety Schemes (L1-L3) - £150,000

Collision studies, optioneering, consultation and implementation of improvements to a selection of junctions which exhibit a high level of collisions and casualties. The following junctions are ranked highly within the boroughs road network.

- Uxbridge Road/Old Oak Road
- Scrubs Lane/North Pole Road
- Fulham High Street/New Kings Road

#### Du Cane Road (C1) - £100,000

Design and delivery of a package of improvements to the Du Cane Road corridor to include improvements to the pedestrian and cycle link to Primula Street and upgrade to the signalised junction at Wood Lane, to include pedestrian countdown and to be co-ordinated with TfL's modernisation programme planned for 2015/16.

#### A315 (C2) - £150,000

Refinement and delivery of a package of cycling improvements identified during the borough led optioneering exercise undertaken on behalf of TfL in 2012 for their now deleted Cycle Superhighway 9 project. Improvements to be delivered along Hammersmith Road and King Street alignments (however not bound by these routes)

Significant cycling improvements at the Hammersmith Gyratory are to be delivered as part of a separately funded (by TfL) project as part of their better junctions programme (and linked to the next stage of the Flyunder studies). TfL have indicated that there might be possible match funding available to consider "light segregation" along this alignment where appropriate.

#### Fulham Road (C3) - £50,000

Design and delivery of a package of holistic improvements to the Fulham Road corridor to include replacement of the series of demountable traffic islands that were installed for the Olympic cycle road races in 2012, funded separately by TfL.

#### Environmental Improvement projects (E1-E3) – £130,000

Design, consultation and delivery of a portfolio of sustainable urban drainage led environmental improvement projects;

Stevenage Road - Upgrade of tree pits along the pedestrianised section of Stevenage Road to 'Stockholm' tree pits and installation of a rain garden.

Edith Road - Installation of rain gardens in existing build outs and areas of hatched markings at the end of the current echeloned on street parking bays.

Westville Road - Installation of green infrastructure along the pedestrianised section of Westville Road outside Greenside Primary School.

Match funding of £130,000 is provided through the sustainable urban drainage fund.

Parsons Green (E4) - £30,000

Upgrade of the existing zebra crossing connecting Parsons Green and Peterborough Road to a new type of zebra crossing (that is planned to achieve DfT approval in March 2015) that cyclists can use without dismounting. To include the investigation to extend project to include signalised crossing at south-west corner of green that does not have a pedestrian phase

### 5.3 **Completion projects (£349,000)**

Shepherd's Bush Town Centre West - £200,000

Funding contribution towards the £2m plus major project in Shepherd's Bush Town Centre which will see significant public realm improvements including de-cluttered and widened footways, new green infrastructure, lightly segregated cycle routes, improved pedestrian crossings and upgraded street lighting.

2014/15 Neighbourhood projects - £149,000

Funding to complete and review the five year neighbourhood programme (2010/11 to 2014/15) of reactive and proactive improvements which has now seen the whole borough covered. Review to inform how to adapt the neighbourhood programme in 2016/17 and beyond to align with the proposed ward panels.

### 5.4 **Enhancement projects (£150,000)**

Traffic signal modernisation - £50,000

Delivery of improvements to traffic signals on Council managed roads as part of TfL's modernisation programme (as yet unknown for 15/16, however there were six sites in 14/15) including installation of pedestrian countdown. Funding to allow identification and delivery of borough

selected upgrades to traffic signals (up to three sites per year) and to include installation of pedestrian countdown.

Planned maintenance - £100,000

Funding to review footway and carriageway planned maintenance projects and to allow for improvements to be built into designs and implemented during maintenance works to avoid revisiting streets in subsequent years. To include gully review in line with the sustainable urban drainage projects and priorities.

#### **5.5 Smarter Travel projects (£257,000)**

Package or annual projects covering road safety education, training and publicity and travel awareness, ranging from cycle training in schools to working with large employers in their borough on their travel plans.

#### **5.6 Other transport projects (£145,000)**

Delivery Plan development - £50,000

Top sliced funding to allow for the collection and analysis of a wide range of transport data to inform subsequent years integrated transport programme. To include engagement with amenity groups, transport lobby groups and ward panels.

Mayors Air Quality Funding - £70,000

Final year (of three) match funding for the Mayor's Air Quality Fund to deliver a range of air quality initiatives with partner boroughs and other organisations.

Contingency fund - £25,000

This is to allow over programming of projects and to provide for any unforeseen overspend.

#### **5.7 Local Transport Fund projects (£100,000)**

Since 2011/12 TfL provide each Council with a local transport fund of £100,000 that can be spent on any local transport projects that broadly meets the high level objectives of the Mayor's Transport Strategy. In 2014/15 the following project work has been approved by the Cabinet Member for implementation;

- school travel plan engineering measures
- cycle parking
- accessibility works
- local traffic management projects



During the year officers collate requests for project work under this fund and this report seeks the delegation of the approval of this part of the programme to the Cabinet member for Environment, Transport and Resident's Services.

## **6. OPTIONS AND ANALYSIS OF OPTIONS**

- 6.1. LIP2 funding is ring fenced for the sole use of developing, consulting on and delivering revenue and capital projects that in some way work towards the Council meeting its own transport objectives and targets and those set out by the Mayor of London in his Mayor's Transport Strategy (MTS2).
- 6.2. The indicative budget assigned to a project is based on a wide range of transport data, opportunities and risks identified through an internal working party set up with the sole purpose of allocating the annual grant. This work is funded from the grant itself through a top slice in the previous year. 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, third party funding opportunities, emerging transport trends and policies and the council's ability to deliver projects.

## **7. CONSULTATION**

- 7.1 This 2015/16 integrated transport programme is the second year of the Council's second three year delivery plan. The first three year delivery plan formed part of the Council's transport plan (LIP2) 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.
- 7.2 The recommendations in the report at paragraphs 2.1 and 2.3 seek the approval of the design and consultation of new projects and the borough-wide 20mph speed limit. Project consultation is carried out by an internal project team and varies depending on the size and type of project. However in all cases residents and businesses directly fronting any proposed road improvements are consulted as are emergency services, transport lobby groups and ward Councillors. The results of these consultations are reported back to the relevant cabinet member for further approval to implement the project.
- 7.3 The borough-wide 20mph speed limit proposal involves a significant piece of community engagement and consultation. During 2014/15 an engagement strategy will be developed, based on discussions with other Councils that have implemented borough-wide 20mph speed limits recently; Camden, Islington and the City of London. This will be lead and advised by the relevant Policy and Accountability Committee.

## **8. EQUALITY IMPLICATIONS**

- 8.1. 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, decluttered and widened footways and improved street lighting; Age, Disability, Pregnancy and Maternity.

## **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 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 section 111 of the Local Government Act 1972 and general powers of competence under section 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 traffic (including pedestrians) and the provision of suitable and adequate parking facilities.
- 9.4 Implications verified/completed by: Alex Russell – Environmental Services Lawyer. 0208 753 2771.

## **10. FINANCIAL AND RESOURCES IMPLICATIONS**

- 10.1 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.
- 10.2 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.

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 the divisional quality management system which incorporates all elements of project risk management and mitigation required for capital and revenue projects.

11.3 Physical improvements to the public highway and programmes of work designed to reduce congestion, manage traffic and promote road safety fall under the Council's statutory duties under a variety of acts including the Traffic Management Act 2004, these works and other their associated statutory requirements therefore contribute positively to the management of risk number 5 managing statutory duty on the Council's strategic risk register.

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

## 12. PROCUREMENT AND IT STRATEGY IMPLICATIONS

12.1 There are no procurement related issues associated with the recommendations as the intention is to use existing works term contractors or highway engineering consultants.

12.2 Implications verified by: Alan Parry – Corporate Procurement Consultant (TTS). 020 8753 2581

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

| <b>No.</b> | <b>Description of Background Papers</b>   | <b>Name/Ext of holder of file/copy</b> | <b>Department/ Location</b> |
|------------|---|--|-----------------------------|
| 1.         | TfL Local Implementation Plan (LIP) 2015/16 annual spending submission guidance (published) | Nicholas Ruxton-Boyle                  | TTS, HTHX                   |

**LIST OF APPENDICES:**

Appendix 1 – 2015/16 TfL funded integrated transport programme plan