


London Borough of Hammersmith & Fulham CABINET 2 NOVEMBER 2015		
TFL FUNDED ANNUAL INTEGRATED TRANSPORT INVESTMENT PROGRAMME 2016/17		
Report of the Cabinet Member for Environment, Transport and Resident's Services – Councillor Wesley Harcourt		
Open Report		
Classification: For Decision Key Decision: Yes		
Wards Affected: All		
Accountable Director: Mahmood Siddiqi – Director of Transport and Highways		
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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 2016/17 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 2016/17 is £1,796,000, for Principal Road maintenance £449,000 and for Local Transport Funding (LTF) £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.

Funding category	Capital (£)	Revenue (£)	Total (£)
Integrated transport	1,304,000	465,000	1,796,000
Principal road maintenance	449,000	0	449,000
Local transport fund	50,000	50,000	100,000
Borough cycling programme year 3*	0	103,000	103,000
Total	1,803,000	618,000	2,421,000

*The borough cycling programme was subject to a competitive bidding process for three years funding in 2013/14 with Cabinet approval on 14 October 2013. The figure above is indicative only.

1.3 The 2016/17 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, N1 to N3 and L1 to L2 (identified in the body of the report) at a total cost of £90,000 (approximately 15% of the total capital project cost, and all charged to the capital project) as set out in paragraphs 5.3 and 5.4 (forms part of the £1,796,000).

2.2 That authority be delegated to the Cabinet Member for Environment, Transport and Residents Services in consultation with the Director of Transport and Highways to approve the implementation of projects C1 to C3, N1 to N3 and L1 to L2 (identified in the body of the report) totalling £510,000 (forms part of the £1,711,000), subject to favourable outcome of public engagement and consultation.

2.3 That approval be given to utilise £500,000 to implement a borough wide 20mph speed limit, subject to separate cabinet approval as set out in paragraph 5.2 (forms part of the £1,796,000). Should cabinet not separately approve implementation of a borough wide 20mph speed limit authority is given to delegate the reallocation of this £500,000 to Cabinet Member for Environment, Transport and Residents Services in consultation with the Director of Transport and Highways

2.4 That approval be given to utilise £25,000 to undertake the pedestrian crossing study and a further £25,000 to the Fulham Palace Road study as set out in paragraph 5.3 (forms part of the £1,711,000).

- 2.5 That approval be given to complete the 2015/16 integrated transport capital projects at a cost of £179,000 as set out in paragraph 5.3 (forms part of the £1,796,000).
- 2.6 That approval be given to utilise £50,000 to enhance the TfL traffic signal modernisation programme in 2016/17 and £50,000 to enhance the council's own carriageway and footway planned maintenance programme in 2015/16 as set out in paragraph 5.5 (forms part of the £1,796,000)
- 2.7 That approval be given to deliver the Smarter Travel programme at a cost of £265,000, as detailed in paragraph 5.6 (forms part of the £1,796,000).
- 2.8 That approval be given to utilise £50,000 to develop the council's 2017/18 annual spending submission (charged to revenue) and to utilise £75,000 to contribute match funding for the Mayor's Air Quality Fund 2 as set out in paragraph 5.7 (forms part of the £1,796,000).
- 2.9 That authority be delegated to the Cabinet Member for Environment, Transport and Residents Services in consultation with the Director of Transport and Highways to approve the implementation of the Local Transport Fund programme of £100,000, as detailed in paragraph 5.8.
- 2.10 That approval be given to place all works orders with one of the council's existing term or framework contractors; 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.	To support sustainable population and employment growth in the five regeneration areas - White City, Earl's Court/West Kensington, Hammersmith Town Centre, Fulham Riverside and Old Oak Common.
2.	To improve the efficiency of our road network (reduce congestion)
3.	To improve the quality of our streets.
4.	To improve air quality in the borough.
5.	To make it easier for everyone to gain access to transport opportunities.
6.	To support residents and businesses by controlling parking spaces fairly.
7.	To reduce the number of people injured and killed on our streets.

target	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 ² 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), CO² 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 2016/17

5.1. The 2016/17 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 seven project areas: borough wide 20mph project, new projects, completion projects, enhancement projects, smarter travel projects, other transport projects and local transport fund projects.

project area	budget	paragraph
borough wide 20mph project	£500,000	5.2
new projects	£450,000	5.3
completion projects	£329,000	5.4
enhancement projects	£100,000	5.5
smarter travel projects	£265,000	5.6
other transport projects	£125,000	5.7
local transport fund projects	£100,000	5.8
total	£1,896,000	

5.2. Borough wide 20mph Project (£500,000)

During the summer of 2015 a borough wide consultation was undertaken to ascertain the level of support for reducing the speed limit on all [or some] roads in the borough to 20mph. Over 5000 responses were received and are currently being analysed by officers. It is anticipated that the results will be presented to the Policy and Accountability Committee (PAC) in the winter of 2015 followed by a cabinet decision.

Should cabinet decide to proceed with a the borough wide 20mph project this budget will be utilised for that purpose and is based on out-turn figures from other boroughs that have implemented similar projects.

Should cabinet not decide to proceed this budget will be utilised to allow implementation of a range of traffic management measures that will be developed by officers based on the responses to question 4 in the borough wide 20mph consultation [appendix 1].

5.3. **New Projects (£450,000)**

The plan attached to this report as appendix 2 shows the location of the new projects and completion projects (para 5.4 below)

Ward Panels Neighbourhoods (N1 to N3) – £150,000

Between 2010/11 and 2014/15 a proportion of the LIP budget was allocated to neighbourhood improvements. Officers split the borough into 20 neighbourhoods, broadly based on the classified road network, and consulted widely in each neighbourhood in order to ascertain what improvements residents sought. Considerable locally developed improvements were delivered across this programme and over five years saw the whole borough given the opportunity to influence and prioritise interventions.

In 2015/16 this programme was paused while the ward panel programme was established. It is now proposed that the LIP neighbourhood programme is re-started and aligned with the ward panel programme. The pilot wards for this programme have been identified at Avonmore and Brook Green, North End, Fulham Broadway and Palace Riverside. £150,000 has been indicatively allocated to the ward panels to develop and implement local transport improvements.

Local Safety Schemes (L1 to L2) – £150,000

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

- Kings Road, Harwood Road to the borough boundary (L1)
- Goldhawk Road/Stamford Brook Road (L2)

Bloemfontein Road Corridor (C1) - £25,000

Funding to undertake a review of the traffic management arrangements along the Bloemfontein Road corridor. To include community engagement and feasibility design only with the aim of securing funding for implementation using 2017/18 LIP funding.

Blythe Road Corridor (C2) - £125,000

Funding to undertake a review of the traffic management arrangements along the Blythe Road corridor to complement planned maintenance. To include community engagement, design and delivery of improvements.

Pedestrian Crossing Study - £25,000

Funding to undertake a detailed analysis of collisions and casualties that have been recorded at the borough's pedestrian crossings. This will concentrate on zebra crossings but other types of crossing will also be considered. There may be a potential to facilitate this study through some type of work group via the PAC.

Fulham Palace Road Study – £25,000

Between 2011/12 and 2014/15 the Fulham Palace corridor was subject to a number of improvements led by the construction of the slip road at the junction with Hammersmith Gyratory. Upon completion of this four year programme TfL started their substantial structural improvements to the Hammersmith Flyover and as such the council were unable to review the corridor work that was undertaken previously.

TfL works are now completed and this funding will allow a comprehensive review of the work that was done along this corridor to identify any further short and medium term action to be taken.

5.4 Completion projects (£329,000)

Old Oak Road/Askew Road Local Safety Project (L4) - £100,000

Funding to deliver a package of improvements to this busy signalised junction that will be designed and consulted on in 2015/16. The site was identified through collision analysis and a range of safety measures are to be implemented including pedestrian countdown and urban realm improvements.

Fulham Road Corridor (C3) - £50,000

Delivery of a package of holistic improvements to the Fulham Road corridor that will be designed and consulted on in 2015/16. To include the replacement of the series of demountable traffic islands that were installed for the Olympic cycle road race in 2011, funded separately by TfL.

2015/16 projects - £179,000

Funding to complete and review the 2015/16 LIP2 capital programme of reactive and proactive capital projects.

5.5 Enhancement projects (£100,000)

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 16/17, however there were three sites in 15/16) 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 - £50,000

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.

5.6 Smarter Travel projects (£265,000)

Package of 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.

5.7 Other transport projects (£125,000)

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 integrated transport programme funding submissions. To include engagement with amenity groups, transport lobby groups and ward panels.

Mayors Air Quality Funding 2 - £75,000

First year (of three) match funding for the Mayor's Air Quality Fund 2 to deliver a range of air quality initiatives with partner boroughs and other organisations. Approval for this programme will be sought separately.

5.8 Local Transport Fund projects (£100,000)

Since 2011/12 TfL has provided 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 2015/16 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 officer 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 2016/17 integrated transport programme is the third 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 councils 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. Project consultation is carried out by an internal project team and varies depending on the size and type of project. In 2015/16 a borough wide consultation was undertaken as part of the integrated transport programme which will ultimately influence this funding submission. 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 Ward Panel pilot neighbourhood proposal involves a significant piece of community engagement and consultation. During 2015/16 an engagement strategy will be developed, based on discussions with ward members and colleagues across the council developing these panels. 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: Adesuwa Omoregie – Environmental Services Lawyer. 0208 753 2297

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. IMPLICATIONS FOR BUSINESS

11.1 Businesses will benefit from the borough meeting its transport objectives and targets, as set out in paragraph 4.1. A safe and efficient transport network will allow both staff and customers to access a wide range of businesses in all areas of the borough

11.2 An efficient and effective road network will allow business to deliver goods and services to a number of clients across the borough and within the wider west London sub-region.

11.3 Implications completed by: Nicholas Ruxton-Boyle, Chief Transport Planner 020 8753 3069

12. RISK MANAGEMENT

12.1 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.

12.2 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.

12.3 Physical improvements to the public highway and programmes of work designed to reduce congestion, manage traffic and promote road safety fall under the councils 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.

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

13. PROCUREMENT AND IT STRATEGY IMPLICATIONS

- 13.1 There are no procurement related issues associated with the recommendations as the intention is to use existing works term contractors or highway engineering consultants.
- 13.2 Implications verified by: Alan Parry – Interim Head of Procurement [job share] 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 Local Implementation Plan (LIP) 2016/17 annual spending submission guidance - PUBLISHED	Nicholas Ruxton-Boyle	TTS, HTHX

LIST OF APPENDICES:

Appendix 1 – Borough wide 20mph consultation leaflet

Appendix 2 – 2016/17 TfL funded integrated transport programme plan