

	<p style="text-align: center;"><b>Highways Committee</b> 27<sup>th</sup> March 2008</p> <p style="text-align: center;"><b>Report from the Director of Transportation</b></p>
For Action	Wards Affected: ALL
<p><b>Report Title: TfL CAPITAL APPROVED PROGRAMME 2008/09</b></p>	

Forward Plan Ref: **E&C – 07/08-040**

## 1.0 SUMMARY

- 1.1. This report aims to inform members of the approved programme and funding received and any changes that have been introduced by Transport for London (TfL) this year.
- 1.2. On 15th November 2007, TfL approved Brent's Local Implementation Plan Funding Application document - submitted in June 2007 - and allocated funding of £4,535,000, plus additional funding through sub-regional/strategic partnerships, to spend on transportation projects for 2008/9.

## 2.0 RECOMMENDATIONS

- 2.1. The Committee notes the TfL Capital allocation of £4,535,000 and other funds allocated to Brent through Strategic Partnerships including the Park Royal Partnership (PRP), the West London Transport Partnership (WestTrans) and the North Orbital Rail Partnership (NORP).
- 2.2. The Committee instructs the Director of Transportation subject to compliance with the Council's contract standing orders and financial regulations, to implement the schemes set out in this report and ensure their delivery using the allocated budget and resources.
- 2.3. The Committee authorises the Director of Transportation to undertake any necessary non-statutory and statutory consultation, to consider any objections

or representations and to implement the necessary traffic management orders if there are no objections or representations, or if he considers the objections or representations are groundless or insignificant and otherwise to refer objections or representations to the Committee for further consideration.

### 3.0 DETAIL

- 3.1 Following the submission of Brent's Annual Funding Application to Transport for London (TfL) in June 2007, a letter from TfL was received on 15<sup>th</sup> November 2007 confirming an allocation for £4,535,000 and further funding allocated through the three sub-regional partnerships previously mentioned, for the 2008-2009 financial year.
- 3.2 The allocated funds are intended to be used to support the sustainable management of the borough's transport network in accordance with the Council's approved Local Implementation Plan policies and to meet the strategic and local targets set by Transport for London.
- 3.3 The 2008/09 allocation represents a good allocation in comparison to the London 'average', placing ranking Brent 12<sup>th</sup> out of the 32 London Boroughs (33 including City of London). This reflects the positive co-ordination with TfL, the application's compliance with the funding application Guidance Document and the Brent's excellent track record of delivery of the Council's annual capital programme.
- 3.4 Principal Road Renewal, Local Safety Schemes and Bus Priority measures continue to be strongly influenced by the application of needs-based consideration in the placement of funds. To reflect their importance, these three transport areas therefore represent the top three funded transport areas in the programme. Members are asked to note that due to the number of individual schemes forming the proposed future programme, details relating to specific schemes listed within this report are limited. Such details will form the basis of the detailed design and consultation process that will commence within the forthcoming (08-09) financial year.
- 3.5 The approved programme is detailed under transport areas and schemes, as set out below:

#### **BRENT LOCAL IMPLEMENTATION PLAN REPORTING AND FUNDING DOCUMENT (LIP FUNDING APPLICATION) 2008-2009 ALLOCATION.**

<b>Principal Road Renewal</b>	-	Principal Road Maintenance	<b>£910K</b>
<b>Road Safety</b>	-	Local Safety Schemes	<b>£791K</b>
	-	20mph Zones	<b>£475K</b>
	-	Education, Training & Publicity Schemes	<b>£5K</b>
<b>Walking &amp; Cycling</b>	-	Walking	<b>£165K</b>
	-	Cycling LCN+	<b>£463K</b>
	-	Cycling Non LCN+	<b>£250K</b>
<b>Bus Stop Accessibility</b>	-	Bus Stop Accessibility	<b>£140K</b>
<b>Bus Priority</b>	-	Bus Priority	<b>£680K</b>

<b>Town Centres</b>	- Harlesden Development	<b>£20K</b>
<b>Streets for People</b>	- Hazlemere/Priory Park Road SfP.	<b>£400K</b>
<b>School Travel Plans</b>	- Plan Development & Events	<b>£81K</b>
<b>Environment</b>	- Four Environmental Projects	<b>£90K</b>
<b>Local Area Accessibility</b>	- LAS Work Programme	<b>£40K</b>
<b>Travel Awareness</b>	- Events and Publicity	<b>£25K</b>
<b>TOTAL...</b>		<b>£4,535K</b>

A breakdown and more details of specific schemes under these broad transport areas, is as follows:

<b>3.6</b>	<b><u>Principal Road Renewal</u></b>	
	- A4089 Park Lane (Lea Gardens-High Road Wembley)	£160K
	- A5 Shoot Up Hill (Christchurch Lane-Walm Lane)	£485K
	- East Lane-Harrow Road	£265K
	<b>TOTAL...</b>	<b>£910K</b>
<b>3.7</b>	<b><u>Local Safety Schemes</u></b>	
	- Harrow Road – Bridgewater Road to Napier Road	162K
	- Beresford Avenue – Mount Pleasant to Old North Circular Road	119K
	- Abbey Road – A406 to Coronation Road	97K
	- Acton Lane – Minet Avenue – Station Road	89K
	- Kingsbury Road – Valley Drive to Roe Green	79K
	- Preston Road – Logan Road to East Lane	35K
	- Forty Avenue – The Paddock – Tudor Gardens	115K
	- Harvist Road – Chamberlayne Road to Salusbury Road	60K
	- Accident Investigation, analysis, road safety audits and other minor works	35K
	<b>TOTAL...</b>	<b>£791K</b>
<b>3.8</b>	<b><u>20mph Zones</u></b>	
	- The Fairway Area (Implementation)	£225K
	- Shaftesbury Avenue Area (Consultation/Design)	£25K
	- Windemere Avenue Area (Consultation/Design)	£25K
	- Aylestone Avenue Area (Implementation)	£200K
	<b>TOTAL...</b>	<b>£475K</b>
<b>3.9</b>	<b><u>Education, Training &amp; Publicity</u></b>	
	- Powered two-wheeler road danger reduction, education and training programme	<b>£5K</b>
<b>3.10</b>	<b><u>Walking</u></b>	
	- Better Conditions for Pedestrians	£15K
	- Community Street Audits	£30K
	- Improving Conditions for Pedestrians areas West of Neasden Station	£50K
	- Capital Ring	£70K

	<b>TOTAL...</b>	<b>£165K</b>
3.11	<b><u>Cycling (Non LCN+)</u></b>	
	- Non-LCN+ formal routes	25K
	- Cycle parking (short-stay and long-stay)	15K
	- Cycle Training to the National Standard (Bikeability)	130K
	- Permeability and local cycle links	45K
	- Permeability and local cycle links	15K
	- Cycle parking (long stay at home)	20K
	<b>TOTAL...</b>	<b>£250K</b>
3.12	<b><u>Cycling (LCN+)</u></b>	
	- Signal Review and Implementation of recommendations and conversion of humps to sinusoidal profile	£40K
	- Junction Review and implementation of recommendations	£40K
	- Raised Junction	£50K
	- Review of parking controls and implementation of review recommendations	£25K
	- Junction review and implementation of measures arising	£100K
	- Reviews of existing toucan crossing	£8K
	- Design and implementation of schemes arising from CRISP study	£125K
	- Entry treatments along Link	£25K
	- Provide a cycle gate into Keyes Road and continue the northbound advisory cycle lane	£10K
	- Echelon parking, kerb works and table junction	£10K
	- Undertake improvements to cycle facilities around the junction in accordance with CRISP recommendations	£30K
	<b>TOTAL...</b>	<b>£463K</b>
3.13	<b><u>Bus Stop Accessibility</u></b>	
	- Kingsbury Bus Stop Accessibility Improvements	£30K
	- Willesden Bus Stop Accessibility Improvements	£30K
	- Neasden Bus Stop Accessibility Improvements	£30K
	- Harlesden Bus Stop Accessibility Improvements	£30K
	- Kilburn Bus Stop Accessibility Improvements	£20K
	<b>TOTAL...</b>	<b>£140K</b>
3.14	<b><u>Bus Priority</u></b>	
	- Cricklewood Broadway – Inset Parking Bays	£200K
	- 83/01 Kingsbury Road – west-bound. From number 419 (nr Manor Close), Kingsbury Road, to Kingsbury Circle Roundabout incorporating inset parking bays	£200K
	- Worst Congestion Bottlenecks	£10K
	- Willesden Junction/Station Approach Junction Signalisation	£110K
	- H9/01 Northwick park One-Way System	£20K
	- Harrow Road app Scrubs Lane Bus Lane Review	£25K

	- 182 Northwick Park Hospital Access	£100K
	- Borough Administration	£15K
	<b>TOTAL...</b>	<b>£680K</b>
<b>3.15</b>	<b><u>Town Centres</u></b>	
	- Harlesden – Support to develop study work, identify proposals and inform preparation of next stage of the scheme	<b>£20K</b>
<b>3.16</b>	<b><u>Streets for People</u></b>	
	- Hazlemere, Streets for People - Provisional Allocation for Scheme Implementation	<b>£400K</b>
<b>3.17</b>	<b><u>School Travel Plans</u></b>	
	- School travel plan development and associated initiatives	£19K
	- Community Safety officers on buses at school travel times	£45K
	- Walk on Wednesday	£12K
	- Walk to School Week	£5K
	<b>TOTAL...</b>	<b>£81K</b>
<b>3.18</b>	<b><u>Local Areas Accessibility</u></b>	
	- Local accessibility schemes	<b>£40K</b>
<b>3.19</b>	<b><u>Travel Awareness</u></b>	
	- Continuing programme of travel awareness in Brent	<b>£25K</b>
<b>3.20</b>	<b><u>Environment</u></b>	
	- Noise Management	£20K
	- Photovoltaic Noise Barriers	£15K
	- Quantifying air quality and modal shift	£25K
	- Air Quality Impact Assessments of LIP-based traffic schemes	£30K
	<b>TOTAL...</b>	<b>£90K</b>

<b>BRENT LIP FUNDING APPLICATION 2008/09 TOTAL ALLOCATION</b>	<b>£4,535K</b>
---	----------------

### **3.21 PARK ROYAL PARTNERSHIP (PRP)**

Park Royal Partnership is a Strategic Partnership comprised of Brent, Ealing, and Hammersmith and Fulham. Many of the projects are 'cross boundary' initiatives; hence the funding will generally be shared between the 3 boroughs.

<b>3.21.1</b>	<b><u>Walking - Grand Union Canal</u></b>	<b>£75K</b>
<b>3.21.2</b>	<b><u>Cycling (Non LCN+) schemes</u></b>	<b>£50K</b>

3.21.3	<b><u>Travel Awareness – sustainable travel plan guide</u></b>	<b>£10K</b>
3.21.4	<b><u>Freight – Carbon footprint seminars and advice</u></b>	<b>£20K</b>

**PRP LIP FUNDING APPLICATION 2008/09 TOTAL ALLOCATON      £155K\***

\*not including £60,000 core funding awarded directly to Partnership.

**3.22 WEST LONDON TRANSPORT PARTNERSHIP (*WestTrans*)**

Brent, along with Ealing, Harrow, Hillingdon, Hounslow, Hammersmith & Fulham, form the 'WestTrans' Partnership. The remit of the group is to set up strategic demonstration projects that can later be rolled out across West London, and develop sub-regional (cross borough) schemes in West London. Many of the projects are 'cross boundary' initiatives, hence funding is mostly shared between the six partner boroughs, not necessarily equally, but dependent on need as determined by the Partnership's strategic objectives.

3.22.1	<b><u>Walking</u></b> – Grand Union Canal tow path upgrade	<b>£30K</b>
3.22.2	<b><u>Station Access</u></b>	<b>£775K</b>
3.22.3	<b><u>Work Travel Plans</u></b>	
	- Travel Plans Coordinators	£125K
	- Travel Plan Works	£20K
	- Challenge Fund	£20K
	- Travel Plan Networks	£10K
	- Execution of WestTrans Travel Plan Marketing and Promotion plan.	£10K
	- Cycle Training for Travel Plan Businesses.	£20K
	<b>TOTAL...</b>	<b>£205K</b>
3.22.4	<b><u>Travel Awareness</u></b> – Access to Health Guides	<b>£10K</b>
3.22.5	<b><u>Freight</u></b>	
	- Improved signage for drivers in West London	£30K
	- Identify and reduce goods vehicle PCN Hotspots and produce delivery and service plans	£50K
	- Environment and road safety improvements in West London	£25K
	- Develop home delivery centres and improve their use	£10K
	- Alternative freight routes investigations – South Ruislip	£30K
	<b>TOTAL...</b>	<b>£145K</b>
3.22.6	<b><u>Environment</u></b>	
	- West London Air Quality Baseline Report	£20K
	- Regional Sustainable Travel Information for West London Air Quality	£20K
	<b>TOTAL...</b>	<b>£40K</b>

### 3.22.7 Local Area Accessibility

- Canal Access Improvement scheme

£45K

## **WestTrans LIP FUNDING APPLICATION 2008/09 TOTAL ALLOCATION £1,250K\***

\*not including £60,000 core funding awarded directly to Partnership.

## **3.24 NORTH ORBITAL RAIL PARTNERSHIP (NORP)**

**NORP** is a strategic partnership consisting of 18 Boroughs served by the North London Line (previously franchised to Silverlink Trains but now operated by TfL and branded "London Overground"). NORP works closely with Transport for London with the objective of obtaining the best results from investment to ensure improvement to the train services and stations. Brent has 'lead borough status' for this Partnership, and to reflect this, the Transportation Service Unit receives £60,000 'Core Funding' for this coordinating/lead role, which goes towards staff and administrative costs and overheads.

### 3.24.1 Station Access

- Station Access Scheme Development £25K
- Station Access Scheme Development. Provisional allocation towards implementation of Station Access Schemes £250K
- Nominal allocation for Station Access Scheme Implementation – nominal allocation towards completion of station access £391K
- Core funding (Brent - lead borough status) £60K

## **NORP LIP FUNDING APPLICATION 2008/09 TOTAL ALLOCATION £726K**

3.25 The Funding Application to Transport for London was submitted by officers, following consultation with the Lead Member for Highways and Transportation. If members of the Committee wish to look at more detailed proposals for a particular scheme, a hard copy of the full funding application is available which supports this report.

3.26 In deciding how to allocate funding for LIP proposals in 2008/2009, TfL took account of boroughs' ability to demonstrate achievements in their 'Outcome Monitoring' Report, with quantified before and after survey data. This monitoring process is now focussed on a better understanding of the transport related benefits that the transport programmes offer, and to support future funding by TfL. To this end, the Outcome Monitoring (O.M) Report is essential and Brent ensured that it complied with the requirements as part of a (now) annual O.M submission separate to the actual Funding Application submission.

3.27 The Committee is asked to authorise the Director of Transportation to commence design, consultation and implementation of the schemes as defined in the approved programme. Subject to compliance with the Council's standing orders and financial regulations, this Committee instructs

the Director of Transportation to prioritise the implementation of the programme and to deliver within the financial year 2008/09.

- 3.28 It is recommended that authorisation to consider objections to statutory consultation and implementing schemes be delegated to the Director of Transportation. Any objections to the schemes received as a result of non-statutory or statutory consultations would then be given full consideration by the Director of Transportation and reported back to members if he thinks appropriate. This would permit the smooth and timely delivery of the bus priority programme of works.

#### 4.0 FINANCIAL IMPLICATIONS

- 4.1 TfL has allocated the amount of £4,535,000 to Brent against specific approved programmes, as agreed by TfL in a letter sent to Gareth Daniel from Alex Williams, Director of Borough Partnerships at TfL, on 15<sup>th</sup> November 2007. Other substantial funding has also been allocated to Brent through sub-regional partnerships such as Park Royal Partnership (PRP), WestTrans and the North Orbital Rail Partnership (NORP).

- 4.2 Although a precise indication of the 2008-2009 programme cannot be given (since the final amount allocated to Brent will be agreed by the Partnerships at forthcoming meetings, it is likely that funds allocated to Brent via the three Strategic Partnerships will take the boroughs total 2008-2009 programme over the £5m mark. Also, additional funding may be forthcoming throughout the financial year, as has often been the case in the previous years, summarised in the “Final Allocation” column in the table below:

<b>Annual Capital Funding Allocation for Financial Years 2004/05 to 2008/09</b>			
			All allocations in £ millions to nearest £0.1m
<b>Financial Year</b>	<b>Original (Brent specific*) Allocations</b>	<b>Original Ranking</b>	<b>Final Allocation</b>
2004/05	£5.1m	5	<b>£7.0m</b>
2005/06	£4.9m	5	<b>£8.2m</b>
2006/07	£5.5m	3	<b>£8.1m</b>
2007/08	£4.8m	9	<b>£8.3m</b>
2008/09	£4.5m	12	<b>n/a</b>

*\* i.e. – not including partnership funding allocations.*



4.3 The Transportation Unit proposes to implement the programme, utilising existing and other resources as necessary. Technical staff time can be charged to the Capital schemes along with an additional percentage to cover office running and support costs. There should be no cost to the Council in implementing these schemes other than the interest costs for funding the expenditure prior to receiving reimbursement. This is not considered significant and is allowed for in the Council's central interest budget.

4.4 There is no provision for carry over and all works must be completed by 31<sup>st</sup> March 2009, otherwise the Council may need to finish projects from its own funds.

## **5.0 LEGAL IMPLICATIONS**

5.1 This Committee has responsibility for scheme approval and management. It is proposed to instruct the Director of Transportation to implement the schemes and ensure delivery.

5.2 The vast majority of schemes will be undertaken using the Council's term contracts (otherwise referred to as "call-off contracts") which are in place. Any schemes which are not covered by existing term contracts will be procured in accordance with the Council's contracts standing orders.

5.3. Members are requested to authorise the Director of Transportation to consider and reject objections or representations if he thinks appropriate prior to him implementing the various schemes following non-statutory and statutory consultation process. This means a further report need not be brought before this Committee prior to implementation if there are no substantial objections.

## **6.0 DIVERSITY IMPLICATIONS**

6.1 The proposals in this report have been assessed by way of the Equalities Impact Assessment linked to the Local Implementation Plan. Officers believe that there are no diversity implications arising from it. However, specific diversity implications relating to individual schemes will be identified and addressed as part of individual consultations that are carried out as part of the scheme designs and development, prior to implementation,

## **7.0 STAFFING IMPLICATIONS**

7.1 The approved allocation and programme will be implemented by the Transportation Unit using existing resources. Other resources may be appointed as and when required to ensure the smooth delivery of the programme, on time.

## **8.0 ENVIRONMENTAL IMPLICATIONS**

- 8.1 The proposals in this report have been assessed by way of the Strategic Environmental Assessment linked to the Local Implementation Plan. There are no significant environmental implications arising from the funds allocated through the 2008-2009 Brent LIP Funding Applications, or the same submitted by the three strategic partnerships mentioned earlier in this report.

### **BACKGROUND INFORMATION**

Any person wishing to inspect the above papers should contact Phil Rankmore, Acting Director of Transportation, Transportation Service Unit, Brent House, 349 High Road, Wembley, Middlesex HA9 6BZ, Telephone: 020 8937 5127

#### **Details of Background papers:**

Brent Local Implementation Plan Funding Application (2008-2009)  
TfL LIP Funding Application Guidance Document, 2007  
TfL letter of notification 15 November 2007

**Richard Saunders**  
**Director of Environmental Services**