

# Highways Committee 9 February 2011

# **Report from the Head of Transportation**

For Action Wards Affected: ALL

Transportation Local Implementation Plan – TfL Capital Allocation 2011-2012.

## 1.0 SUMMARY

- 1.1 The predominant source of funding for schemes and initiatives to improve transport infrastructure and influence travel patterns in Brent is the annual Local Implementation Plan (LIP) funding allocation from Transport for London (TfL).
- 1.2 This report outlines changes to the arrangements for making that allocation, provides details of the LIP allocation and scheme programme for 2011/12, as recently confirmed by TfL and seeks approval to implement the schemes and initiatives within that programme.

#### 2.0 RECOMMENDATIONS

- 2.1 That the Committee notes the TfL capital (LIP) allocation of £3,591,000 for the 2011/12 financial year.
- 2.2 That the Committee instructs the Head of Transportation to implement the schemes and initiatives set out in this report and ensure their delivery using the allocated budget and resources.
- 2.3 That the Committee authorises the Head 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 the Head Transportation 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

The Council receives a fixed block of capital funding annually from Transport for London (TfL). This is calculated by way of a 'needs-based' formula and is made available through section 159 of the GLA Act. The amount which the Council was provisionally allocated for the forthcoming (2011-12) financial year was contained within a notification paper (Appendix 1) in May 2010. This indicated the (capped) level of funding the Council was invited to apply for, under a series of programmes.

3.1 Appendix 1 illustrates that Brent was provisionally awarded a sum of £2,828,000 to invest via the 'Neighbourhoods, Corridors and Smarter Travel', funding programmes. This was later reduced to £2,711,000 following the 2010 Spending Review (SR10). Added to this, funding from the TfL carriageway maintenance budget, station access and 'discretionary'/local transport fund, has provided Brent Council with a final TfL capital allocation of £3,591,000 for 2011-12. Additional funding can sometimes be secured as a financial year progresses, subject to other boroughs under-spending budgets. However, it is less likely this will continue to be the case in such times of financial austerity.

# 3.2 The Annual LIP Spending Submission.

The Council submits an annual application for funding to TfL. This is called the 'LIP Spending Submission', formerly known as the 'Annual Funding Application', and is comprised of a pro-forma and some additional, supporting information.

The LIP Spending Submission and resultant financial allocation is to be used to support the sustainable management and improvement of the borough's transport network, and to influence travel decisions, in accordance with the Council's approved LIP policies and to support the overarching policies and objectives set by the Greater London Authority/TfL London and in support of the Mayor's Transport Strategy.

The funding application is structured via four overarching funding headings. These headings dictate the type of projects that London boroughs can request funding for and the (capped) amounts in terms of how much funding can be requested. A fifth heading is described as Local Transport Funding and covers funding which Councils can utilize at their discretion. These are:

- 1) Corridors and Neighbourhoods:
- 2) Smarter Travel (now referred to as 'Supporting Measures');
- 3) Carriageway and Structural Maintenance;
- 4) Major Schemes;
- 5) Local Transport funding.

The types of project covered by these five headings are described in section 3.5 onwards.

3.3 The 2011-2012 Spending Submission was submitted on 8<sup>th</sup> October 2010 and reflected the details of the original (May 2010) notification paper, resulting in the an application for £2,828,000 of schemes under the Neighbourhoods, Corridors and Smarter Travel funding streams.

As in previous years the submission was compiled in consultation with the Lead Member and was informed by:

- Previously committed (multi-year funded) projects;
- Neighbourhoods or corridors with a disproportionately high (36 month) record of road collision statistics resulting in deaths, serious and minor injuries, using data supplied by the Metropolitan Police:
- 'Network gaps', predominantly in the local cycling and bus networks;
- Support for overarching regeneration commitments, for example, Wembley.
- The submission was also informed by recorded complaints, suggestions and concerns received from members, residents and businesses.

This methodology is consistent with TfL thinking and supporting (formal) Guidance, whilst wholly supportive of their (and the Mayor's) aspirations. It is consistent with the policies and practices set out within the current LIP and is a justifiable and rational approach to sound transport planning methodology that will continue to develop Brent as a safer and more sustainable borough within which to live, work or visit.

The Spending Review 2010 resulted in a decrease to future LIP funding from TfL. Councils were notified of this by way of a letter dated 4 November 2010 show at **Appendix 2**.

This explained how LIP funding to London boroughs would be reduced on the amounts originally indicated in the May 2010 notification paper by £4.0m (-3%) in 2011/12, £8m (-5%) in 2012/13 and £18m (-12%) in 2013/14. Further detail as to the impact on Brent's future year's capital allocation is set out in Section 4 – Financial Implications. The letter reduced Brent's Neighbourhoods, Corridors and Smarter Travel' funding by £117,000 - from the original (indicative) £2,828,000 - to £2,711,000. Amounts for Principal Carriageway Maintenance and Local (discretionary) Transport fund, remained unchanged.

Barring exceptional circumstances, the funding for each of the three formulabased programmes (detailed later in this section) is fixed for the next three financial years. This provides Boroughs with a degree of certainty as to minimum TfL funding levels.

The funding is allocated to key themes/groups of projects including Corridors & Neighbourhoods and Smarter Travel. Annual funding is also received for (principal road) highways and structural (bridges) maintenance. A fund for

'Major Schemes' exists whereby boroughs can bid for funding to progress projects costing in excess of £1million.

The amount of funding allocated to each borough is determined through a funding 'formula' (developed by TfL in conjunction with London Councils) that uses a number of metrics to establish 'need' on a consistent basis across all 33 London boroughs. The funding is provided to boroughs to deliver schemes that address key Mayoral objectives which reflect local priorities.

# 3.4 Changes to the LIP Funding process from 2010/11 guidance.

A guidance document on developing the second local implementation plans (May 2010) sets out the requirements and available support for London boroughs producing their second Local Implementation Plans (LIPs). It also provides the framework for the required Annual Spending Submission (formerly known as the Annual Funding Application).

Key changes from the 2010/11 guidance to the 2011/12 guidance are as follows:

- The Corridors and Neighbourhoods programmes have been combined into a single programme resulting in four main LIP programmes (Corridors & Neighbourhoods, Smarter Travel (now called Supporting Measures), Maintenance and Major Schemes;
- Funding for the second LIP period (2011/12 to 13/14) is allocated for Corridors & Neighbourhoods and Supporting Measures using a 'needs based' formula;
- The £100k per annum per borough for use on Local Transport Projects has been retained;
- As a result of a review of LIP funded partnerships conducted in 2009/10, the number of partnerships in receipt of LIP funding has been reduced from 14 to 6 (five new sub-regional partnerships and one pan London partnership) with the resultant savings recycled into the needs-based formula funding for 2011/12.
- There are no changes to the way in which Maintenance and Major Schemes funding is allocated, other than the fact that Major Schemes submissions will only normally now be considered for projects costing more than £1m in total over the whole life of the project.

The narrative below explains the type of interventions that are funded through the various programmes/headings.

**3.5 Corridors & Neighbourhoods:** This (now single) programme was previously split into two separate programme headings. As part of TfL's rationalisation of LIP headings the two were merged.

However, within this now merged programme heading, boroughs still need to address all the original objectives covered by both Neighbourhoods and Corridors. Officers have therefore separated Neighbourhood and Corridor projects, for the purposes of the original funding application and reporting mechanisms, and to ensure a fair spread of capital projects across both areas.

**'Corridor'** interventions: are expected to facilitate the delivery of local safety schemes and bus priority measures, address London Cycle Network gaps, as well as to deliver other local cycling and walking related improvements and bus stop accessibility measures along discrete highway corridors. Formula based.

'Neighbourhood' interventions: are expected to facilitate the delivery of 20mph zones, address freight issues, support regeneration aspirations, include environmental and accessibility components and address localised parking problems in discrete areas or neighbourhoods. Formula based.

- **3.6 Supporting Measures:** should facilitate the delivery of School Travel Plans, Workplace Travel Plans, Travel Awareness, Cycle Training and Education, Training & Publicity Programmes. Formula based.
- **Maintenance:** comprises the structural maintenance of principal (main) roads and bridges. As in previous years, carriageway condition surveys continue to be used by TfL to make allocations for highways maintenance, whilst bridge allocations are made through an established (LOBEG) prioritisation process. Based on a carriageway condition survey carried out by Transport for London and fixed amount.
- **Major Schemes:** sit slightly outside of the annual funding application process and is a mechanism for developing and implementing larger public realm improvement schemes. This Programme area was formerly known as 'Area Based Schemes' (ABS) and covered town centres, station access and 'streets for people' projects.

TfL require boroughs to focus on larger towards larger (£1million or above) projects such as town centre projects. Major Schemes are detached from the LIP funding application process in that an application can be submitted to TfL at any time of the year. There is more flexibility to spread funding allocations across a number of financial years, reflecting the fact that they are usually larger projects/schemes. The improvement of Harlesden Town Centre continues to be Brent's primary 'Major Scheme' intervention spanning the course of LIP-2, 2011-2014.

**3.9** Local Transport Funding: Since 2009/10, TfL has allocated £100k/borough through the LIP settlement for use at their discretion on transport projects, provided the use is in accordance with section 159 of the GLA Act.

3.10 A breakdown of the funding allocation by each of the programme headings is set out in Table 1, below.

Table 1: Summary of Brent Council's 2011-2012 TfL LIP funding allocation.

Programme	Pan-London allocation (£m)	Allocation to Brent (£m)
Principal Road	15.3	0.590
Maintenance		
Corridors,	83.3	2,711
Neighbourhoods		
and Supporting		
Measures		
Major Schemes	26.0	0.190
Local Transport	3.3	0.100
Funding		
Total	155	3,591

**Table 2** summarises the interventions/schemes Brent has received confirmation of funding for in 2011/12, along with the type of scheme and associated cost. The last column indicates the ward(s) within which the proposed intervention lies.

Table 2: Detailed breakdown of Brent's Transport for London - Local Implementation Plan - funded transportation interventions, 2011-2012.

Scheme ref/title	Scheme type	Alloca tion (£k)	Wards affected
RO1 - A4089 Wembley Park Drive (from Park Lane to Elmside Road)	Carriageway Maintenance	130	Preston/Tokyngto n
RO2 - A404 Watford Road (Hospital exit to golf course entrance)	Carriageway Maintenance	120	Northwick Park
RO3 - A4003 Willesden Lane (from Mapesbury Road to Cavendish Road)	Carriageway Maintenance	83	Brondesbury park
RO4 - A4005 Bridgewater Road (from Cemetery to Clifford Garden)	Carriageway Maintenance	90	Alperton
RO5 - A4089 Ealing Road (Mount Pleasant to Stanley Avenue)	Carriageway Maintenance	167	Alperton
RO (carriageway maintenance) – sub-total:		590	
CO/1 - A5 Corridor, integrated transport interventions	Corridors & Neighbourhood	90	Dollis Hill/Mapesbury
CO/2 - Blackbird Hill – Neasden Lane North – Tanfield Avenue – Crest Road	Corridors & Neighbourhood	120	Dollis Hill
CO/3 – Chamberlayne Road (Kensal Rise)	Corridors & Neighbourhood	90	Queens Park/Brondesbur V
CO/4 – Chichelle Road (from Melrose Avenue to Cricklewood Broadway) road danger reduction interventions	Corridors & Neighbourhood	15	y Mapesbury
CO/5 – East Lane, St.Augustines Ave area / Preston Rd end. (road danger/congestion reduction interventions)	Corridors & Neighbourhood	73	Preston
CO/6 – Ealing Road (north) – from Bridgewater Rd to High Rd, Wembley inc. High Rd Wembley Jctn with Lancelot Rd.	Corridors & Neighbourhood	20	Wembley Central
CO/7 – Harlesden Town Centre Major Scheme	Corridors & Neighbourhood	150	Harlesden
CO/8 – Harrow Road, Wembley	Corridors &	90	Tokyngton

(from Tring Avenue to Point	Neighbourhood		
Place)			
CO/9 – Park Lane – Wembley	Corridors &	90	Wembley Central
Park Drive	Neighbourhood		/ Tokyngton
CO/10 – High Rd Wembley –	Corridors &	585	Wembley Central
Wembley Hill Rd – Empire Way –	Neighbourhood		/ Tokyngton
Bridge Rd; Olympic 2012			
interventions			
CO/11 – Wembley Area	Corridors &	30	Wembley Central
(Olympics 2012) Legible	Neighbourhood		/ Tokyngton
London pedestrian way-			
finding project			
CO/12 – Willesden Green (High	Corridors &	165	Willesden Green
Rd Willesden – Willesden Lane	Neighbourhood		
Jct – Walm Lane			
CO/13 – Kenton Rd – Orchard	Corridors &	20	Kenton
Grove – Preston Hill (Road	Neighbourhood		
Danger Reduction interventions)			
CO/14 – High Rd, Willesden –	Corridors &	25	Willesden Green
Brenthurst Road – Cobbold Rd	Neighbourhood		
(Road Danger Reduction			
Interventions)			
CO/15 – Dudden Hill Lane –	Corridors &	30	Dudden Hill
Burnley Road – Chapter Road	Neighbourhood		
(Road Danger Reduction			
Interventions)			
CO/16 – Preston Road –	Corridors &	0	Preston
Elmstead Avenue (Road Danger	Neighbourhood		
Reduction Interventions)			
CO/17 – Bus Stop Accessibility	Corridors &	90	Borough-wide
Programme	Neighbourhood		
CO/NH – Design/consultation	Corridors &	45	Borough-wide
funding for future year Corridor &	Neighbourhood		
Neighbourhoods projects			
NH/1 – Cairnfield Avenue area	Corridors &	180	Dudden Hill
	Neighbourhood		
NH/2 – Mora & Temple Rd. area	Corridors &	145	Mapesbury
	Neighbourhood		
NH/3 – Sudbury & Harrow Rd.	Corridors &	95	Sudbury
(Small town centre area)	Neighbourhood		
NH/4 – Rugby Avenue – Sudbury	Corridors &	30	Sudbury
Avenue – Harrowdene Rd area	Neighbourhood		
NH/5 – Donnington Rd – Peters	Corridors &	30	
Avenue – Holland Rd area	Neighbourhood		
NH/6 – Car Clubs – TMOs, signs	Corridors &	15	Borough-wide
& lines	Neighbourhood		
NH/7 – Future of electric vehicle	Corridors &	15	Borough-wide
charging points (EVCPs) and Car	Neighbourhood		
Clubs in Brent – study.			

NH/8 – Installation of Electric	Corridors &	30	Borough-wide
Vehicle Charging Points (EVCPs)	Neighbourhood		
NH/9 – Environmental Health	Corridors &	10	Borough-wide
Initiatives.	Neighbourhood		
NH/10 – Urban Realm / Street	Corridors &	10	Borough-wide
Trees	Neighbourhood		
NH/11 – Parking and general	Corridors &	30	Borough-wide
waiting & loading reviews	Neighbourhood		
NH/12 – LIP-2 Policy	Corridors &	10	Borough-wide
development, ped dwell times	Neighbourhood		· ·
and cycle screen line counts	9		
NH/13 – Development, progress	Corridors &	20	Borough-wide
monitoring & LIP Annual Report.	Neighbourhood		3 3 3
mornioning or any minutes i toporti			
CO & NH (corridors and		2348	
neighbourhoods) sub-total:		-3.3	
,			
SM/1 – School Travel Plans – Si	upporting Measures	150	Borough-wide
engineering measures		.55	20.009.1 11.00
	upporting Measures	25	Borough-wide
softer (non-engineering)	appoining inicasuics	20	Dorough Wide
measures			
	unnorting Magaziros	30	Rorough wide
	upporting Measures	30	Borough-wide
Sustrans/Brent	unnantina Maaassaa	40	Donovala vidala
•	upporting Measures	10	Borough-wide
Brent Biking Borough project		40	D
	upporting Measures	10	Borough-wide
Awareness programme			
	upporting Measures	20	Borough-wide
Publicity (ETP) interventions			
, ,	upporting Measures	60	Borough-wide
programme			
SM/8 – West sub-regional S	upporting Measures	18	Borough-wide
transport planners	- · · · ·		_
	upporting Measures	10	Borough-wide
in Brent	5		5
	upporting Measures	30	Borough-wide
project			_ 5.565
p. 0,000			
ST (Supporting Measures) sub-		363	
total:			
L/1 – Local Transport (borough Loc	cal Transport Funding	100	Borough-wide
discretionary) Funding	a. Hanoport i ununig		Dolough Wide
	jor Scheme (formerly	190	Northwick Park
	rea-based scheme -	133	INDITION FAIR
ai			
MC/2 Future year Major Cabarra Maj	station access)		Harlandar
MS/2 Future year Major Scheme   Major	or Scheme		Harlesden
1		į i	
- Harlesden Town Centre. (pro	visional) sum of n for 2012-2014,		

	detailed at Appendix 3.		
TOTAL FOR ALL INTERVENTIONS		3591	

# 3.12 Consultation.

Consultation (public and statutory) will be undertaken on schemes involving the implementation of new measures (traffic calming, accident reduction measures etc.) on the road network.

In that schemes within the Neighbourhoods & Corridors programmes now involve a more holistic approach (i.e. a scheme may involve an accident reduction element together with bus and/or cycle priority elements whereas previously schemes generally dealt with each element in isolation) it remains increasingly important to present consultation material that details the "whole picture". It will also be important to explain that, whilst this (still relatively new) approach allows a much more holistic treatment of neighbourhoods and corridors, there will be limitations as to the scope of work that can be undertaken within schemes with in each of the programmes, and levels of expectation need to be properly managed.

Maintenance schemes will not be the subject of local consultation although residents and businesses will be involved in the development of working arrangements. Various notification arrangements will be employed and a comprehensive communications plan will be developed and utilised.

# 3.13 In Summary.

The 2011-2012 Annual Local Implementation Plan (LIP) Funding Application was submitted to TfL, following consultation with the Lead Member for Highways and Transportation on 8<sup>th</sup> October 2010.

In deciding how to allocate funding for LIP proposals, TfL, in consultation with London Councils and the London Boroughs use a formula based approach meaning the borough is not able to influence the overall total amounts allocated to the borough under each programme.

TfL have confirmed an allocation of £3,591,000 to Brent for 2011/12 to implement the schemes and initiatives across the programme areas set out in Table 2.

The Committee is asked to authorise the Head of Transportation to commence design, consultation and implementation of the schemes and initiatives as presented in Table 2. The Committee is recommended to instruct the Head of Transportation to prioritise the implementation of the programme and to deliver within the financial year 2011/12.

#### 4.0 FINANCIAL IMPLICATIONS

TfL has allocated Brent the amount of £3,591,000 against specific approved programmes, as agreed by TfL in a letter sent by their Head of Borough Projects and Programmes - 4<sup>th</sup> November 2010. This letter reduced the Corridors, Neighbourhoods and Supporting Measures (formerly 'Smarter Travel') allocation from a previous (pre-Spending Review 2010) indicative allocation.

As described in Section 3, funding is allocated to key themes/groups of projects including Corridors & Neighbourhoods and Smarter Travel. Annual funding is also received for (principal road) highways and structural (bridges) maintenance. There are no significant structural maintenance (bridge) works planned in Brent for 2011-12, however, the borough will continue to receive a sum of £40,000 to act as lead borough (chair) the London Bridge Engineering Group (LoBEG). This was not included in the TfL allocation letters hence has not been factored into sums appearing in this report. A fund for 'Major Schemes' exists whereby boroughs can bid for funding to progress projects costing in excess of £1million.

The amount of funding allocated to each borough is determined through a funding 'formula' that uses a number of metrics to establish 'need' on a consistent basis across all 33 London boroughs. The funding is provided to boroughs to deliver schemes that address key Mayoral objectives which reflect local priorities.

TfL advised boroughs of their settlement on 4<sup>th</sup> November 2010. Following the Spending Review 2010 (SR10) the overall support available to boroughs through the LIP process has been reduced to reflect the new profile of the "General Grant" TfL receives from DfT. This equates to an overall London-wide reduction in LIP funding (on that which was previously envisaged) of £4.0m (-3%) in 2011/12, £8m (-5%) in 2012/13 and £18m (-12%) in 2013/14.

# 4.1 The overall implications are as follows:

- There is a (London-wide) LIP Capital Funding decrease of £4m (-3%) for 11/12, £8m (-5%) for 12/13 and £18m (-12%) for 13/14 on pre-CSR allocations (of £150m pa for 3 years);
- However, for Principal Road Maintenance there is no decrease (c£15m pa London-wide);
- Bridges re-profiled to avoid 2012 (Olympics) and reduced. It appears that Brent will be receiving no funding for structural maintenance in 2011-12 as TfL prioritise key central London structures. However, this is yet to be confirmed;
- Major Schemes slightly lower increase than envisaged;
- Discretionary (Local Transport) funding no change.

The notified settlement for Brent is summarised below. Excluding the allocation made for Northwick Park Station Access project and the provisional allocation made for Harlesden Town Centre (Brent's priority 'Major Scheme' as presented in LIP-2), this represents an 11% decrease in funding for 2011/12, 14% decrease for 2012/2013 and 23% decrease for 2013/14 (using the 2010/11 settlement as a base-line).

4.2 In accordance with normal arrangements, the Council's proposed programme of LIP funded schemes and initiatives were submitted to TfL for approval in October 2010. Following the SR-10, officers reviewed the 2011/12 programme to identify reductions of c£120k in Corridors/Neighbourhoods and Smarter Travel, so as to adjust the programme to the revised allocation. However, the post SR10 reduction for the forthcoming (11-12) financial year was negated/buoyed somewhat by the late announcement of £190,000 of funding received for station access improvements to Northwick Park station, notified to the Council just before Christmas 2010.

Table 5. Brent Summary / Implications of Spending Review 2010.

Funding type	10/11 allocation (£k)	Pre-CSR allocation 11/12 (£k)	Post-CSR allocation 11/12 (£k)	12/13 (£k)	13/14 (£k)
Principal Road	622	740^	591	600	600 (est.)
Maintenance				(est.)	
Corridors	1574	1820			
Neighbourhoo	1148	640			
ds					
Smarter Travel	406	368			
Sub-total		2828	2711	2600	2229
Discretionary	100	100	100	100	100
Major Scheme			190	1500*	1500*
Total	3850	3668	3591	4800	4429

<sup>\*</sup>Indicative/provisional funding for Harlesden Town Centre Major Scheme.

4.3 The Transportation Service proposes to implement the programme, utilising existing and other resources as necessary. Technical staff time is 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.

There is no provision for carry over and all works must be completed by 31st March 2011.

Table 6: TfL LIP Funding Summary, 2010/11 and 2011/12 – comparison.

Programme Area (funding type)	10/11 allocation	11/12 allocation
Principal Road, Footway and Structural Maintenance	£622,000	£590,000
Corridors & Neighbourhoods and Supporting Measures	£2,722,000	£2,711,000
Discretionary (Local Transport	£100,000	£100,000

Funding)		
Major Scheme		£190,000
Total	£3,850,000	£3,591,000

# 5.0 LEGAL IMPLICATIONS

5.1 There are no significant legal implications arising from this report.

## 6.0 DIVERSITY IMPLICATIONS

6.1 The proposals in this report have been assessed by way of the Equalities Impact Assessment/INRA, supporting the Council's Member and TfL approved "Local Implementation Plan 2006-2011". 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 There are no significant staffing implications arising from this report.

#### 8.0 ENVIRONMENTAL IMPLICATIONS

8.1 The proposals in this report have been assessed by way of the Strategic Environmental Assessment linked to the Council's existing statutory Local Implementation Plan. There are no negative environmental implications of note arising from the funds allocated through the 2011-2012 Brent LIP funding application/settlement.

# **BACKGROUND INFORMATION**

Any person wishing to inspect the above papers should contact Tim Jackson, Head of Highways & Transport Delivery, Transportation Service, Brent House, 349 High Road, Wembley, Middlesex HA9 6BZ, Telephone: 020 8937 5151

# **BACKGROUND PAPERS:**

- Chapter 4, Guidance on Developing Second Round Local Implementation Plans, May 2010. (TfL);
- TfL letters of funding notification (attached as appendices).