



Highways Committee
10 October 2013

**Report from the Head of
Transportation**

For Information

Wards Affected:
All

**Brent Local Implementation Plan (LIP)
Proposed Spending Submission 2014/15**

1.0 SUMMARY

- 1.1 The primary source of funding for schemes and initiatives to improve transport infrastructure and travel behaviour in Brent is Local Implementation Plan (LIP) funding, which is allocated through Transport for London (TfL). Local Implementation Plans set out how London boroughs will deliver better transport in their area, in the context of local and regional transport priorities and the overarching Mayor's Transport Strategy (MTS).
- 1.2 This report seeks the approval of Highways Committee to submit the 2014/15 capital programme to TfL and following the approval of that body, to implement the schemes and initiatives within the submitted/approved programme.

2.0 RECOMMENDATIONS

- 2.1 That the Committee notes the indicative 2014/15 TfL LIP allocation of £3,711,000, comprising of:
- £2,480,000 for 'Corridors, Neighbourhoods & Supporting Measures';
 - £1,131,000 for 'Principal Road Maintenance; and;
 - £100,000 of 'Local Transport Funding'.
- 2.2 That the Committee approves the selection of LIP schemes through application of a priority assessment model.
- 2.3 That the Committee approves the programme of prioritised schemes and initiatives described in this report and, subject to TfL approval in autumn 2013 and confirmation of the total LIP allocation, instructs the Head of Transportation to deliver these schemes using the allocated budget and resources available.
- 2.4 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 of Transportation considers the objections or representations are groundless or insignificant. Otherwise, to refer objections or representations to the Committee for further consideration.

3.0 LIP Schemes Delivered in 2013/14

- 3.1 During 2013-14 a total of £10.2 million investment is being invested in improving Brent's roads, footways and transport infrastructure. This includes:
- £5.9 million of Local Implementation Plan LIP funding;
 - £0.8 million S106 developer contributions; and
 - £3.5 million of Brent Capital funding to maintain and improve the highway network.
- 3.2 Of the £5.9m LIP allocation for 2013/14 £2.5 million was allocated to progress the Harlesden Town Centre "major scheme". The provisional allocation of £3.7m for 2014/15 is therefore in line with previous year's allocations when taking account of the major scheme funding awarded last year.
- 3.3 In 2013/14, the Council is on target to deliver a wide range of infrastructure and initiatives in line with TfL expectations.
- 3.4 To date we have delivered, or are in the process of delivering, the following infrastructure on Brent's streets as part of a range of schemes and initiatives:
- 16km of roads will be improved with collision reduction measures, including lower speed limits;
 - 76 areas are being provided with new waiting and loading restrictions to reduce congestion and improve safety;
 - 7 crossings have been improved to provide facilities for disabled people;
 - 130 on and off-street cycle parking spaces have been provided ;
 - 384 children and 90 adults have received cycle training;
 - 2km of new cycle routes have been delivered;
 - 15 junctions have been improved to help cyclists;
 - 13 new pedestrian crossings have been provided;
 - 75 road safety education events have been held;
 - 63 bus stops are being improved to make boarding easier and passenger waiting facilities better; and
 - 16 new street trees have been planted.

4.0 The LIP Bidding Process

- 4.1 The Council receives a fixed block of capital funding annually from TfL. The funding is made available through section 159 of the GLA Act and is called Local Implementation Plan (LIP) funding. This is for the specific purpose of investing in transport related programmes and in line with the Act and cannot legally be spent on other activities.
- 4.2 The amount of funding allocated to each borough is determined through a needs-based formula focussed on achievements of objectives and outcomes. The formula (developed by TfL in conjunction with London Councils) assesses need based on a set of metrics relating to four transport themes:
- 1) Public transport – bus reliability, bus patronage;
 - 2) Road safety – monetary value of all casualties (killed, serious and slight) on all roads in the borough;
 - 3) Congestion and environment – vehicle delay, CO2 emissions from transport; and
 - 4) Accessibility – residential population weighted by index of deprivation.
- 4.3 The indicators included in the formula are intended to reflect both:
- The scale of the borough and its transport demand / network (number of bus users, residential population, etc) to ensure that larger boroughs with more users get extra funding; and

- Policy outcomes or severity of transport problems (casualties, bus punctuality, etc) to ensure funding is directed to boroughs where it is needed most and can make the biggest difference.

4.4 In June 2013 Transport for London informed the Council of its provisional LIP allocation of £3,711,000 for 2014/15 as part of the issuing of a guidance document for the process of compiling and submitting the annual Spending Submission.

4.5 The Council's annual LIP spending submission comprises a TfL pro-forma and additional supporting information. This year there is a requirement to update Borough's short to medium term targets as part of the spending submission.

4.6 TfL Guidance stipulates that the LIP financial allocation is to be used to support the "sustainable management and improvement of the borough's transport network, and to influence travel decisions". This accords with the Council's approved LIP policies and supports the overarching policies and objectives set by the GLA/TfL in support of the Mayor's Transport Strategy.

4.7 The funding submission that must be submitted to TfL spans a series of overarching headings, as follows:

LIP Heading	Description
Corridors & Neighbourhoods	Delivery of local safety schemes on streets or wide areas. Provide bus priority measures, address London Cycle Network gaps and deliver other local cycling and walking related improvements and bus stop accessibility measures along discrete highway corridors.
Major Schemes	Major schemes lie outside of the annual funding application process. Harlesden town centre is Brent's current Major Scheme Project
Supporting Measures	School Travel Plans, Workplace Travel Plans, Travel Awareness, Cycle Training and Education, Training & Publicity Programmes.
Local Transport Funding	Since 2009/10, TfL has allocated £100k per 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.
Principal Road Renewals	Structural maintenance of principal (main) roads. Carriageway condition surveys are used by TfL to make allocations for highways maintenance.
Bridge Strengthening	Structural maintenance of bridges. Allocations are made through an established prioritisation process.

5.0 The 2014/15 LIP submission

5.1 The 2014/15 Spending Submission must be submitted to TfL no later than 17th October 2013.

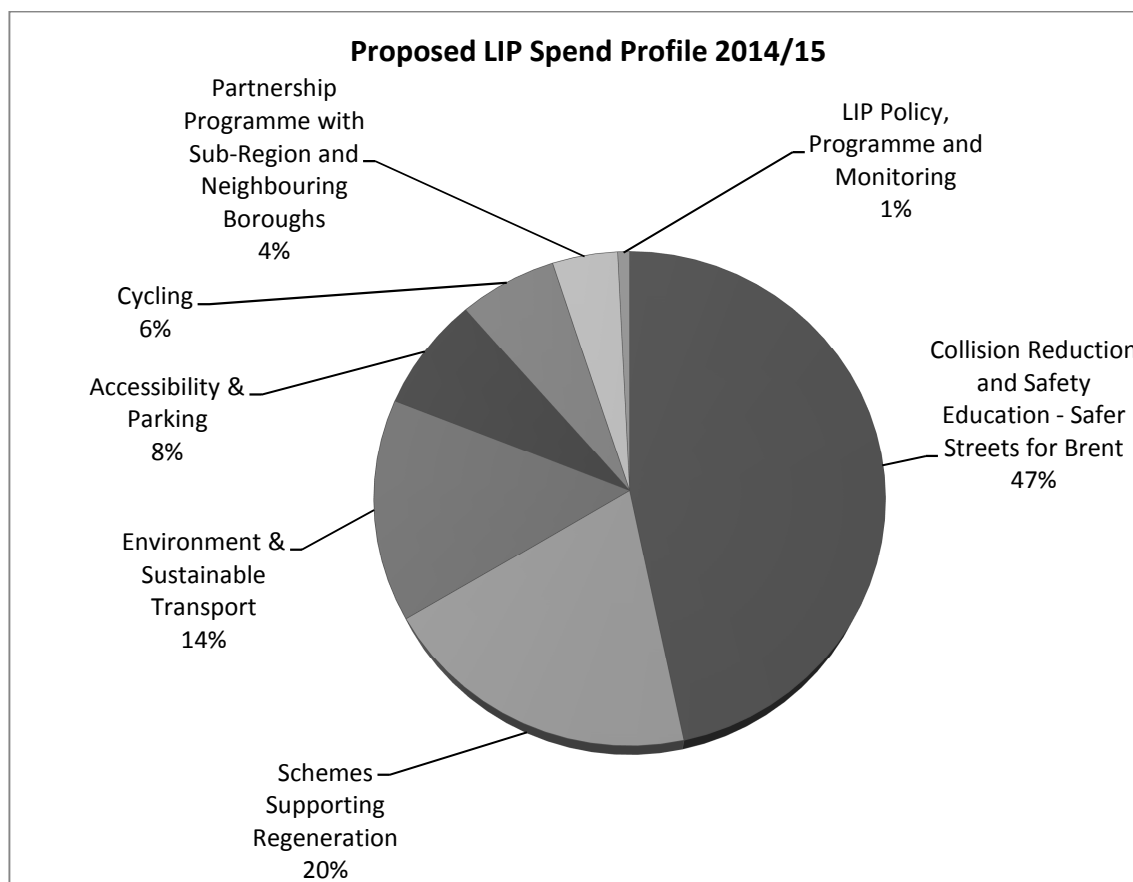
5.2 It has been developed and presented in two parts:

- 1) Corridor and neighbourhood schemes and supporting measures; and
- 2) Principal road asset renewals and strengthening works for bridges and other structures in the Borough.

Corridors & Neighbourhoods, Major Schemes and Supporting Measures

- 5.3 This element of the programme includes schemes and projects identified through a number of sources, including:
- Schemes that have the potential to reduce collisions levels;
 - Schemes that have been committed in previous years for multi-year funding;
 - Strategic schemes that support the Council's regeneration objectives; and
 - Requests, proposal and suggestions received from members, residents and businesses (eg. area consultative forums)
- 5.4 Most notably our focus is on delivering projects that have the highest potential for collision reduction. Through analyses of Borough-wide collision records we identify streets and areas where there is evidence of a disproportionately number of collisions resulting in deaths, serious or minor injuries. We then generate a list of streets and neighbourhoods where engineering measures have the potential to reduce the number of collisions that could occur in future years.
- 5.5 Over the course of a financial year, officers receive a significant number of requests for infrastructure improvements. Given that funding is restricted it is not always possible to satisfy all of the requests the Council receives.
- 5.6 Officers have developed a prioritisation model for Brent that assists us to rank the infrastructure improvement requests that we receive, and hence to develop a draft programme based on our provisional funding allocation.
- 5.7 Potential schemes are assessed by scoring each against the likely benefits that it would deliver. These benefits reflect the priorities stated within regional and sub-regional transport policies, plans and strategies along with Brent's corporate strategic objectives and growth plans. The process involves:
- a) Each project is initially assessed by the collision records for the area or street under consideration – data is input and a score generated depending on the number and types of collisions and casualties on record;
 - b) The project is then assessed against what it would achieve in terms of a range of other strategic outputs, for example benefits to cyclists or pedestrians or; a reduction in congestion.
 - c) Benefits for collision reduction are weighted to ensure that road safety is top priority in the scheme selection process;
 - d) After each project has been scored against the benefits that it would deliver, the total score is calculated and each project is ranked by high to low score.
- 5.8 We are pleased to note that our provisional LIP funding allocation will allow us to take forward all schemes put forward during the current financial year for further detailed study and/or scheme development. However, if our final LIP allocation is less than the provisional value of £2,480,000 we will need to reduce the size of the programme accordingly and will use allocated priority scores to determine which projects can be taken forward during 2014/15.
- 5.9 **Appendix A** shows the proposed 2014/15 LIP programme and indicates the score that each project has attracted through application of the prioritisation model.
- 5.10 **Appendix C** shows an extract from the 2014-15 prioritisation model for member's information. It is proposed to make further improvements and streamline the model prior to developing the 2015-16 LIP programme. However, members are asked to note the concept behind the prioritisation process and agree to adopt a prioritisation model for future programme development.

- 5.11 The following chart illustrates the spend profile of the proposed 2014/15 programme summarised against the broad objectives of Brent's transport plan and the wider mayoral strategy and objectives.



Principal Road Renewals & Bridge Strengthening

- 5.12 Each year Brent is provided with a provisional LIP allocation for renewing principal roads in the Borough. This programme of works is developed through analyses of carriageway condition surveys provided by, and reviewed by, TfL. A draft programme for principal road renewals is contained in **Appendix A**.
- 5.13 In their 2012 Autumn Statement, the DfT announced £333 million additional funding for highways maintenance, of which London received £10.836 million. This has been allocated based on traffic type and volume, with £5.12m to the Borough Principal Road Network (BPRN) and £5.716m to the TRLN.
- 5.15 As a result additional principal road funding of £219k has been allocated to Brent this year in addition to the existing provisional LIP funding allocation. Our original indicative allocation was £912k, therefore the total value of the programme has increased to £1,131,000, a one-off budget increase of nearly 25%.
- 5.16 TfL request that Boroughs include an additional c25% to their provisional allocation to enable them to put forward one or more reserve schemes. This provides an opportunity for additional schemes to be delivered each year if additional funding becomes available. This "reserve" bid adds a further £278k to the provisional programme value to make a total Principal Road Renewal bid value of £1,409,000. Members should note that reserve scheme funding relies on TfL funding availability and is not guaranteed.
- 5.17 Bridge strengthening works are assessed and programmed by the London Bridge Engineering Group, LoBEG. In 2013/14 Brent was awarded funding to undertake

structural assessments. Bids for potential strengthening works have been put forward again in 2014/15, but their success will depend on relative priorities throughout Greater London as assessed and defined by LoBEG.

6.0 Application of TfL LIP Guidance

- 6.1 All London Councils were required to prepare and submit a second Local Implementation Plan in 2011. This formed an 18 month process that resulted in the Mayor's office (GLA) approving all borough's LIPs, and the document became a statutory plan.
- 6.2 The delivery programme is updated as part of a "rolling programme" with every annual spending submission, so that officers identify schemes not just for the forthcoming financial year but also for the 2 following years. This utilises 1 year of "approved" funding and 2 (future) years of "indicative" funding.
- 6.2 Members will therefore note that indicative funding requirements for 2015/16 and 16/17 are set out on the draft programme for 2014/15 in Appendix A. These funding requirements are subject to change as projects are developed and cost estimates refined.

London Highways Alliance Contract (LoHAC)

- 6.3 The London Highways Alliance Contract (LoHAC) has been developed as a joint initiative between Transport for London (TfL) and London boroughs, to deliver a reliable, reputable and cost-effective highways service across London. The 2014/15 guidance emphasises that LoHAC is the preferred option for the delivery of LIP funded schemes.
- 6.4 During 2013 TfL are providing boroughs with comparisons of the costs of delivering works via LoHAC with their local contractors. From 2014/15 onwards, LIP financial assistance will be limited up to the amount that the scheme would have cost had it been delivered via LoHAC, or the full cost under the authorities chosen route where this is a lower amount.
- 6.5 Brent Council was one of the first London boroughs to call-off our highway services through LoHAC and has been actively engaged with a new provider since the beginning of this financial year. We will not therefore be required to demonstrate comparison costs.

LIP Performance Targets

- 6.6 Brent's LIP2 (statutory transport plan) required that that interim targets should be set for transportation performance, with longer-term targets identified for a future end date when the impact of sustained investment will have had a chance to take effect.
- 6.7 Boroughs were required to present details of each target set, including the base year and baseline data used. Targets were illustrated by way of trajectories, with annual milestones for each of the agreed mandatory targets, which include:
 - (1) Mode share;
 - (2) Bus reliability;
 - (3) Asset condition;
 - (4) Road traffic casualties;
 - (5) Carbon Dioxide (CO₂) emissions.

TfL have set the long-term 2025 performance targets for Boroughs and supply data annually to report on Borough's progress in maintaining the trajectory towards achieving their long-term performance goals.

- 6.8 The 2014/15 Spending Submission Guidance requires boroughs to update their "interim" targets for the period 2014/15 through to 2016/17.

- 6.9 In particular Brent has been asked to review collision and casualty reduction targets as we are currently achieving our 2015/16 targets three years earlier than originally envisaged. TfL have therefore requested that the collision reduction trajectory for 2015/16 be adjusted to take account of our success in achieving road safety targets. Brent's revised short-term (2016/17) collision reduction targets are therefore presented in **Appendix B**.

7.0 FINANCIAL IMPLICATIONS

- 7.1 TfL has allocated the Council a provisional sum of £3,711,000 against specific approved programmes. The proposed LIP programme for 2014/15 presented in **Appendix A** is therefore fully funded, although this is subject to final confirmation of the value of the LIP settlement for Brent.
- 7.2 The Head of Transportation 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.
- 7.3 There is no provision for carry over and all works must be completed by 31st March 2015.

8.0 LEGAL IMPLICATIONS

- 8.1 There are no significant legal implications arising from this report.

9.0 DIVERSITY IMPLICATIONS

- 9.1 The public sector duty set out at Section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, and to advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not share that protected characteristic.
- 9.2 The draft programme described in this report has been assessed by way of the Equalities Assessment supporting the Council's Member and TfL approved Statutory Local Implementation Plan (LIP) 2011-2014. This Spending Submission does not represent a formal update of the statutory plan and resultantly, the original E.A. remains valid. However, for the purposes of completion and good practice, a revised E.A. has been prepared and can be supplied on request.
- 9.3 The EA has concluded that there are no diversity implications arising from this report. However, specific diversity implications relating to individual schemes will be identified and addressed as part of individual project development plans and consultations carried out as part of the scheme designs.

10.0 STAFFING IMPLICATIONS

- 10.1 There are no significant staffing implications arising from this report.

11.0 ENVIRONMENTAL IMPLICATIONS

- 11.1 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 2014-2015 Brent LIP funding application/settlement.

Continues to appendices...

APPENDIX A

Local Implementation Plan (LIP) 2014/15 proposed schemes

Key to Ward Abbreviations

WARD	ABBREVIATION
- ALPERTON	ALP
- BARNHILL	BAR
- BRONDESBURY PARK	BPK
- DOLLIS HILL	DOL
- DUDDEN HILL	DNL
- FRYENT	FRY
- HARLESDEN	HAR
- KENSAL GREEN	KGN
- KENTON	KEN
- KILBURN	KIL
- MAPESBURY	MAP
- NORTHWICK PARK	NPK
- PRESTON	PRE
- QUEENS PARK	QPK
- QUEENSBURY	QBY
- STONEBRIDGE	STN
- SUDBURY	SUD
- TOKYNGTON	TOK
- WEMBLEY CENTRAL	WEM
- WELSH HARP	WHP
- WILLESDEN GREEN	WLG

Proposed 2014/15 LIP Programme - Neighbourhoods, Corridors and Supporting Measures Schemes.

Scheme	Description	14/15 Stage	Affected Ward(s)	Scheme Value (£k)			Priority Score ¹
				14/15	15/16	16/17	
Harlesden Town Centre (Major Scheme)	Supporting LIP funding for Major Scheme – Urban Realm and Road Danger Reduction improvements. Large redevelopment of Harlesden town centre. Improvements to "routes in" to Harlesden town centre 2014/15 and beyond.	Construction	HAR / KGN	400	50	0	7295
Kingsbury Road collision reduction and urban realm	Town Centre Area Scheme including urban realm / traffic improvements. Design development in 2014/15. Potential major Scheme Step 1 to be submitted in 2015/16. Accidents within 36 month period ending April 2012: 35 resulting in 39 casualties.	Design & development	FRY / QBY	60	60	60	3340
Watford Road collision reduction	Northwick & John Lyon Roundabouts Casualty & Danger Reduction Programme - Accidents within 36 month period ending April 2012: 50 resulting in 74 casualties (KSI=5)	Design & development	NPK	50	50	150	817
Forty Lane collision reduction	Barn Rise to The Paddocks & Bridge Road/Forty Lane to Wembley Park Station - preliminary design and consultation. Collision Reduction Programme (also to address loading/unloading & parking issues in the area). Accidents within 36 month period ending April 2012: 52 resulting in 63 casualties (KSI=4, Pedestrians =14, right turns = 21, dark=18)	Design, develop & part-implement	BAR	100	100	50	809
A5 Kilburn High Road Corridor Safety and Urban Realm Scheme	a) Concept scheme developed in conjunction with Camden on boundary road. Encompasses section of Willesden Lane to North of Kilburn Station. b) Significant collision reduction potential c) Preliminary design, consultation in FY14/15 with initial signing works as required. d) Implementation in 15/16 and 16/17- values subject to cost estimate.	Design & development	KIL / BPK	95	170	15	724

¹ Priority scores based on assessment illustrated in Appendix C apply to infrastructure investment proposed within the Borough.

Scheme	Description	14/15 Stage	Affected Ward(s)	Scheme Value (£k)			Priority Score ¹
				14/15	15/16	16/17	
Blackbird Hill - Neasden Lane North Collision reduction	Safety improvements A406 to Chalkhill Rd. Collision Casualty/Road Danger Reduction Programme	Design & development	BAR / WHP	25	150	15	590
Roe Green and Church Lane shopping parades and access roads	To create vibrant local shopping area to address parking, bus stop accessibility issues and improve footways and de-clutter etc. Scoping works undertaken in 13/14.	Design & development	FRY	50	100	300	551
Craven Park Road collision reduction	Road safety on walking routes leading in to Harlesden Town Centre - Park Rd to St Thomas's Rd, including urban realm improvements	Design & development	HAR / KGN	25	150	15	503
Willesden Lane Coverdale Road to Aldershot Road collision reduction	Preliminary design and consultation undertaken during 2013/14 as part of multi-year programme. Accidents within 36 month period ending April 2012: 36 resulting in 33 casualties (KSI=4, Pedestrians =8, Cyclists =8)	Construction	BPK	120	10	0	485
Coles Green – Dollis Hill – Park View Rd collision reduction	Potential 20mph zone as part of Collision Reduction Programme Accidents within 36 month period ending April 2012: 34 resulting in 38 casualties (KSI=5, Pedestrians =6, P2W = 6)	Design & development	DOL / DNL	30	215	20	448
Brentfield - Hillside Conduit Way to Wesley Rd	Preliminary design and consultation undertaken during 2013/14 as part of multi-year programme. Accidents within 36 month period ending April 2012: 27 resulting in 30 casualties (KSI=3, Pedestrians = 5, right turns = 9)	Construction	STN	130	0	0	434
Harrow Road - NW10 45m West of Trenmar Gardens to Wakeman Road	Preliminary design and consultation undertaken during 2013/14 as part of multi-year programme. Accidents within 36 month period ending April 2012: 31 resulting in casualties (KSI=5, Pedestrians = 6, right turns = 9)	Construction	KGN	50	0	0	411
Church Road Craven Park to Neasden Lane	Improving pedestrian facilities on desire lines to address high levels of pedestrian casualties. Accidents within 36 month period ending April 2012: 31 resulting in 33 casualties (KSI=3, Pedestrians = 10)	Design & development	DNL / HAR	25	140	15	407

Scheme	Description	14/15 Stage	Affected Ward(s)	Scheme Value (£k)			Priority Score ¹
				14/15	15/16	16/17	
High St Harlesden. Park Parade to Furness Road	Improving pedestrian facilities on desire lines to address high levels of pedestrian casualties and address related to p2w. Accidents within 36 month period ending April 2012: 21 resulting in 25 casualties (KSI=3, Pedestrians= 6, Cyclists=3, P2W=9, right turn=7 dark=9)	Design & development	HAR / KGN	25	100	20	379
Salisbury Road Winchester Road to Harvist Road junction	Preliminary design and consultation undertaken during 2013/14 as part of multi-year programme. Accidents within 36 month period ending April 2012: 19 resulting in 21 casualties (KSI=2, Pedestrians =7, Cyclists = 7)	Construction	KIL / QPK	95	0	0	337
Neasden Lane - Tanfield Avenue - Dudden Hill Lane	Preliminary design and consultation undertaken during 2013/14 as part of multi-year programme. Accidents within 36 month period ending April 2012: 20 resulting in 25 casualties (KSI=3, Pedestrians =2, dark=8)	Construction	DNL / WHP	100	0	0	331
Neasden Lane Denzil Road to High Road, Willesden	Preliminary design and consultation undertaken during 2013/14 as part of multi-year programme. Accidents within 36 month period ending April 2012: 20 resulting in 24 casualties (KSI=2, Pedestrians =3, dark=6)	Construction	DNL / WLG	110	0	0	312
Hawthorne Road / Bertie Road / Pound Lane Area	Collision Casualty/Road Danger Reduction Programme. Accidents within 36 month period ending April 2012: 16 resulting in 20 casualties (KSI=3 Pedestrians =1, m/cyclists =9)	Design & development	WLG	30	145	20	231
B413 Carlton Vale Cycling improvements	Conceptual development/preliminary investigation/design work relating to the development of improved cycling infrastructure along the B413 Carlton Vale corridor. <i>Note: future funding may be available from Mayor's cycling fund.</i>	Design & development	Kilburn / Queens Park.	10	10	0	121
School Travel Plans engineering measures	Development and delivery of accessibility and pedestrian safety measures around and on the routes to various schools, including places with barriers to walking in the borough. Examples include Carlton Vale/Fernhead Rd (Falcon Rd) and Dudden Hill Lane (north-west of Burnley Road).	Design, develop & implement	Borough-wide	225	225	225	137

Scheme	Description	14/15 Stage	Affected Ward(s)	Scheme Value (£k)			Priority Score ¹
				14/15	15/16	16/17	
Bus Stop Accessibility Programme	Ensuring bus user accessibility to Brent's bus stops continues to improve. Examples include higher kerb-lines to facilitate wheelchair/ramp access and ensuring bus passengers do not alight onto grass verges.	Design, develop & implement	Borough-wide	85	85	85	-
Waiting & loading reviews	Development and delivery of new/review existing waiting & loading restrictions to address problematic locations in the borough.	Design, develop & implement	Borough-wide	80	80	80	-
Accessibility & Disabled person's parking places	Providing disabled persons parking spaces across Brent to improve accessibility for disabled persons.	Design, develop & implement	Borough-wide	30	30	30	-
Signing & lining reviews	Reducing sign clutter throughout the Borough. Specifically reviewing A404 Corridor from Northwick Park roundabout to Kilburn Lane.	Design, develop & implement	Borough-wide	25	25	25	-
Intelligent Transport System Development	Funds to develop project plan for enhanced ITS systems within Borough in conjunction with TFL Roads Taskforce, to include enhanced VMS and congestion monitoring / real time information provision.	Develop	Borough-wide	40	0	0	-
School Travel Plans non-engineering measures	Smarter Travel interventions linked to the development of School Travel Plans (STPs) across Brent. Funding used for supporting materials for STP work within schools.	Deliver	Borough-wide	25	25	25	-
Bike It Project, Sustrans/Brent	A partnership project with Brent NHS, Sustrans have been commissioned to lead on this targeted cycling development project, offering training and promoting the health/lifestyle benefits of cycling.	Deliver	Borough-wide	35	30	30	-
Adult & child cycle training programme	An annual programme of cycle training activity delivered on behalf of the Council by Cycle Training UK.	Deliver	Borough-wide	100	100	100	-
Stanmore-Thames cycle route	Brent's contribution to LB Harrow's (lead borough) Major Scheme - Cycling Improvements (FY 2014-15 scheme) for a proposed route traversing Brent.	Design & development	Multiple	40	70	0	-

Scheme	Description	14/15 Stage	Affected Ward(s)	Scheme Value (£k)			Priority Score ¹
				14/15	15/16	16/17	
School Buses Escort Programme	Continued support for addressing anti-social behaviour on key bus routes in Brent whereby funding is used for a human presence on troublesome routes/services to ensure successful operation of public transport in the borough and limiting police time.	Deliver	Borough-wide	30	30	30	-
Education, Training & Publicity (ETP) initiatives	Road danger reduction related activities across the borough, such as awareness raising campaigns and other promotional activities related to making a Brent's roads safer for all users. Increased allocation which now incorporates the highly successful and well received "Theatre in School" Programme.	Deliver	Borough-wide	50	50	50	-
Travel awareness programme	Travel awareness work such as events and promotional activities, magazine articles and adverts to further promote and raise awareness for sustainable transport across Brent.	Deliver	Borough-wide	25	25	25	-
Environmental health initiatives – Air Quality	Continued support for Brent's Environmental Health team for localised air quality monitoring linked to motor-borne air pollution/roadside diffusion tubes and reports/studies linked to this area. Linkage with WestTrans/sub-regional air quality monitoring.	Deliver	Borough-wide	15	15	15	-
Urban Realm / Street Trees	To facilitate the planting of new, shallow-rooting street trees linked to urban realm improvement projects across Brent.	Deliver	Borough-wide	30	30	30	-
Workplace Travel Plans	Brent-wide support for the work of Brent's policy/sustainable transport team relating to the development of workplace travel plans within the borough.	Deliver	Borough-wide	20	20	20	-
West Sub-region Travel Planners	Brent's contribution to the travel-planning support provided to the borough by the West London Travel Planners - based in Ealing (via the "WestTrans" Partnership).	Deliver	Borough-wide	40	40	40	-
Installation of Electric Vehicle Charging Points (EVCPs).	To facilitate the delivery of electric vehicle charging points (EVCPs) in Brent	Deliver	Borough-wide	30	30	30	-

Scheme	Description	14/15 Stage	Affected Ward(s)	Scheme Value (£k)			Priority Score ¹
				14/15	15/16	16/17	
Car Clubs	Delivering TMOs, signs and lines for on-street bays to promote the concept of car clubs and attempting to increase for demand for car clubs - particularly in the north of Brent. If demand increases and new car club locations are suggested by operators, then an element of the "local transport fund" is used for signs/lines/TROs.	Deliver	Borough-wide	5	5	5	-
LIP Policy, programme & monitoring	Resource related funding for development work relating to future year's LIP schemes/programme	Deliver	Borough-wide	20	20	20	-
Local Transport Funding	Local Transport Funding can be used to enhance projects in the capital programme or seed fund new projects. For example, in 14/15 part of this fund will be used to contribute towards development of highway proposals for the A5 Burnt Oak/Collindale growth area in partnership with Barnet.	-	Borough-wide	100	100	100	-
TOTAL 2014/15 LIP Funding Bid for Neighbourhoods, Corridors and Supporting Measures				£2580			

Principal Road Renewals

The following schemes have been identified through assessment of TfL funded condition surveys of the principal road network. TfL review the proposed programme and have the final say over its suitability. This programme will be put forward as part of the October 13 LIP submission to TfL and will also be reported to the Executive in early 2014 as part of a paper requesting approval for the 2014/15 Brent Capital planned maintenance programme.

Scheme	Description	Scheme Value 14/15 (£k)
A407 High Road Willesden -(Dudden Hill Lane - Church Road)	Plane & surface to 40mm(incorporating binder course & associated high friction surfacing / line marking works as required	236
A4088 Forty Avenue-(East Lane - Talisman Way)	Plane & surface to 40mm(incorporating binder course & associated high friction surfacing / line marking works as required	87
A404 Craven Park Road-(Tunley Road - St Marys Road)	Plane & surface to 40mm(incorporating binder course & associated high friction surfacing / line marking works as required	98
A4089 Ealing Road-(Bowrons Aveune- Douglas Avenue)	Plane & surface to 40mm (incorporating binder course & associated high friction surfacing / line marking works as required	80
A4003 Willesden Lane-(Dyne Road - Kilburn High Road)	Plane & surface to 40mm (incorporating binder course & associated high friction surfacing / line marking works as required	208
A404 Hillside -(Sunny Crescent- Brentfield Road)	Full footway resurfacing plus: Plane & surface c/way to 40mm (incorporating binder course & associated high friction surfacing / line marking works as required	620
A404 High Road Wembley (Park Lane - Cecil Avenue)	Plane & surface to 40mm(incorporating binder course & associated high friction surfacing / line marking works as required	80
TOTAL 2014/15 LIP Funding Bid for Principal Road Renewals		£1409²

² Indicative allocation of £1,131,000 plus £278,000 (c25%) contingency requested by TfL

Bridge Strengthening Programme

Scheme	Description	Scheme Value 14/15 (£k)
Allendale Road - B33	Stabilisation of clay embankment to LUL bridge.	£ 40,000
Mead Platt Over Mitchell Brook - C09	Strengthening of sub strength concrete box culvert.	£ 95,000
North End Road West - B62	Review of old design.	£ 30,000
The Rise - B06	Stabilisation of clay embankment to LUL bridge.	£ 40,000
Twybridge Way (1) Over Canal Feeder- B49	Lining of structure to strengthen carriageway and replacement of parapets.	£ 75,000
Twybridge Way (2) Over Canal Feeder- B50	Lining of structure to strengthen carriageway and replacement of parapets.	£ 75,000
Bridge Strengthening Programme 2014/15 Bid Grand Total		£ 355,000³

³ Relative priorities throughout Greater London determined by London Bridge Engineering Group. All bids are prioritised and budget allocated centrally.

APPENDIX B
REVISED TARGETS⁴

Core indicator	Definition	Year type	Units	Base year	Base year value	Target year	Target year value	Trajectory data			
								2010/11	2011/12	2012/13	2015/16
Mode share of residents	% of trips by walking	Calendar	%	2006/09	31	2025	35	2010/11	2011/12	2012/13	2015/16
								31.7	31.9	32.2	32.9
Mode share of residents	% of trips by cycling / no of trips	Calendar	%	2006/09	1.3	2025	4.3	2010/11	2011/12	2012/13	2015/16
								1.8	2.0	2.2	2.7
Bus service reliability	Excess wait time in mins	Calendar	Mins	2008/09	1.2	2025	1.2	2009/10	2010/11	2011/12	2015/16
								1.19	1.19	1.19	1.18
Asset condition - principal roads	% length in need of repair	Calendar	%	2006/08	7.9	2025	2.9	2010/11	2011/12	2012/13	2015/16
								7	6.7	6.4	5.5
Road traffic casualties	Total number of people killed or seriously injured	Calendar	Number	2005/09	105	2020	60	2012	2013	2014	2016
								86	81	78	Revised to 72
Road traffic casualties	Total casualties	Calendar	Number	2005/09	918	2020	540	2012	2013	2014	2016
								958	885	835	Revised to 737
CO2 emissions	CO2 emissions	Calendar	Tonnes/year	2008	231	2025	127	2011	2012	2013	2016
								219	213	200	182

⁴ Targets are set, measured and reported by Transport for London. Trajectory towards 2025 targets for collision reduction have been adjusted by Brent on TfL's request to reflect much better Brent performance in medium term – Brent exceeded 2015/16 target in 2011/12.

