

TRANSPORT FOR LONDON, LOCAL IMPLEMENTATION PLAN 2023/24 DELIVERY PROGRAMME

Cabinet Member(s)	Cllr Jonathan Bianco
Cabinet Portfolio(s)	Property, Highways & Transport
Officer Contact(s)	Sophie Wilmot, Place Directorate
Papers with report	None

HEADLINES

Summary	<p>The purpose of this report is to brief Cabinet on the proposed Transport for London, Local Implementation Plan 2023/24 Delivery Programme bid.</p> <p>The report recommends that Cabinet approve the proposed bid and delegate authority to the Cabinet Member for Property, Highways and Transport to agree any final changes or additions prior to the submission deadline and to submit the Council's bid and any further bids to support the new three year Delivery Plan required by Transport for London.</p>
Putting our Residents First Delivering on the Council Strategy 2022-2026	<p>This report supports our ambition for residents / the Council of: Live active and healthy lives</p> <p>This report supports our commitments to residents of: A Green and Sustainable Borough</p>
Financial Cost	There are no direct financial costs to the Council other than the officer time taken to prepare the bid.
Relevant Select Committee	Property, Highways and Transport
Relevant Ward(s)	Boroughwide

RECOMMENDATIONS

That the Cabinet

1. **Approve, in principle, the proposed bid outlined in this report for funds from Transport for London to implement the Council's Local Implementation Plan.**
2. **Delegate authority to the Cabinet Member for Property, Highways and Transport to agree any changes or additions prior to the submission deadline and to submit the Council's Local Implementation Plan 2023/24 Delivery Programme bid and further bids to support the new three Delivery Plan as required by Transport for London.**
3. **Notes that the subsequent progression of any individual scheme or programme in the Plan and funded by Transport for London budgets will also be subject to the Council's usual democratic capital release procedures, requiring final sign off by the Cabinet Member for Finance and the Cabinet Member for Property, Highways and Transport.**

Reasons for recommendation

Transport for London require the Council to prepare and submit a proposed programme of works, referred to as 'FORM A', each year which acts as a funding bid for the following financial year. The package of Local Implementation Plan schemes proposed will deliver the Mayor of London's Transport Strategy locally. A draft 'FORM A' has been created and submitted to Transport for London for comment, prior to the formal submission by 13th February 2023. An 'in principle' approval from the Cabinet is being recommended as the exact content of the formally submitted 'FORM A' could be subject to change based on feedback or suggestions from Cabinet.

The approval of the delegation of the authority to the Cabinet Member for Property, Highways and Transport to agree any changes and to submit the document, is recommended, to provide flexibility, as there is likely to be a limited amount of time to finalise the submission document.

Alternative options considered / risk management

An alternative option would be for full Cabinet to authorise the final Delivery Plan submission, however, the deadline of submitting this bid would be missed which is very likely to have a negative impact on the award of Local Implementation Plan funding.

Democratic compliance / previous authority

To agree such external funding bides, that may also incur council matched funding, requires Cabinet authority. Cabinet may also delegate such matters to the relevant Cabinet Member.

Select Committee comments

None at this stage.

SUPPORTING INFORMATION

Overview

1. The Greater London Authority Act 1999 requires each London borough to prepare Local Implementation Plans (LIP) containing proposals for how they will implement the Mayor of London's Transport Strategy. TfL have published guidance on developing the new three-year Delivery Plans; this Guidance will be used to help shape the Council's Delivery Plan programme as '*failure to comply with this guidance is likely to have an impact on the award of funding in due course*'.
2. The Guidance requires Delivery Plan programmes to be derived from the approved LIP. They should plan for the delivery of the Mayor's Transport Strategy priorities for Healthy Streets, as this is considered a keyway of addressing the challenges London faces in the recovery from the Covid-19 pandemic. The guidance also requires that Delivery Plan programmes are underpinned by a strong evidence base, to this end TfL have provided the Council with datasets and maps that highlight priority corridors for a range of modes and themes. These include road safety, buses, walking and cycling. In tandem to these data sets and maps, the Council may also use locally held data, as well as taking into account stakeholder views to support its programme.
3. Due to the impact of the Covid-19 pandemic, TfL have had significant financial difficulties, which has resulted in a reliance on funding from Central Government. In August 2022, TfL reached a funding agreement with Central Government which included the condition to reinstate the LIP programme for London boroughs to a minimum total value of £69m for the 2022/23 financial year and 2024/25.
4. On 27th September 2022, Hillingdon received a letter of confirmation from TfL outlining the allocation of funding for the remainder of the 2022/23 financial year and some confirmation of funding levels for 2023/24. In order for TfL to release these to Hillingdon, schemes need to be set out via a process called 'FORM A'.
5. The London Borough of Hillingdon has so far been awarded a total of £1,238k for the 2023/24 financial year over a number of TfL schemes, as summarised in the **TfL table** below (extracted from the settlement letter of September 2022).

2023/24 Transport for London LIP Funding overview	
Funding Stream	Amount
Corridors and Neighbourhoods	£1,202,000
Cycleway Network Development	TBC
Bus Priority	TBC
Crossrail Complimentary Measures	£Zero
Liveable Neighbourhoods	TBC
Cycle Training	TBC
Cycle parking	£36,000
Principle Road Renewal	TBC
Bridge Assessment & Strengthening	TBC
TOTAL	£1,238,000

6. Members will appreciate that the initial proposals and associated estimates are set out in good faith as part of the process to agree a basis for funding with Transport for London, but the subsequent detailed development, capital allocation approvals and related steps will all be subject to Member guidance and the usual formal approvals. It is entirely conceivable that as the programme reaches the actual development phase, some of the proposals set out here may need to be modified, rescoped or abandoned and if so, new alternatives will be put forward for agreement by both TfL and Members. Without the progression of TfL's 'FORM A' there will be no funding arrangement at all.

Hillingdon Bid - Scheme Proposals

Cycle Parking - £36k

7. A key objective of Transport for London is for the provision of cycle parking. The London Borough of Hillingdon has already been awarded a total of £36k to deliver a range of cycle and scooter parking solutions. The aim of all the proposed cycle parking is to make cycling attractive and convenient by providing secure parking at key destination. In the bid to TfL, Officers are proposing a breakdown of the fund as follows:

2023/24 Transport for London Cycle Parking Allocation - Proposed Schemes		
Scheme Title	Amount	Scheme Summary
Residential	£17k	Funds to allow provision of secure cycle parking at residential such as bike hangers for those living in smaller properties where cycle parking it not an easy option.
Town Centres	£5k	Funds to allow on-street provision of cycle parking in town centres and at local shopping parades.
Schools	£14k	Funds to allow liaison and collaboration with schools to provide cycle and scooter parking to encourage active travel modes to and from the school.
TOTAL	£36k	

Corridors and Neighbourhoods - £1,034k

8. The Corridors and Neighbourhoods budget is the main funding stream provided to Boroughs to deliver their LIP and targets set out in the Mayor of London's Transport Strategy. This funding allows Boroughs to carry out a range of projects of varying sizes, including educational based activities, although these can be no more than 20% of the total budget. Council Officers have drawn together a package of schemes which will provide considerable improvements to residents and the users of Hillingdon's transport network, and it proposes that these schemes are set out in the required FORM A submission to

release the 2023/24 funding. A summary and brief description of these proposed schemes is provided below.

2023/24 Transport for London LIP Allocation - Proposed Schemes		
Scheme Title	Amount	Scheme Summary
Cycle Training - additional funding	£77k	Additional funding to support the delivery of both child and adult cycle training. This is over and above the ring-fenced amount also granted to the Council of £56k. <i>(Note: it is an assumption that the ring-fenced cycle training budget will be £56k based on previous allocations – officers have indicated that the total cycle training cost is £133k and that we would like to maximise the amount funded from the ring-fenced allocation)</i>
Pedestrian Training	£50k	Delivery of practical pedestrian training to all schools within Hillingdon via the Council's casually employed Pedestrian Trainers.
Botwell Bridge Boardwalk	£350k	Funds to provide a contribution to the delivery and installation of the Botwell Bridge boardwalk in Hayes to provide better active travel provision between Hayes Town Centre and the newly upgraded Hayes and Harlington rail station.
Parking Management Schemes	£120k	Funds to allow the delivery of proposed and approved parking management schemes across the Borough. The funds for these schemes have already been released from Council Capital. The release of TfL monies will allow the Council Capital to be saved and reallocated to other projects
Cycle related activities	£8k	Funds to allow Dr Bikes to be carried out across the Borough and to support other Council's initiatives such as the 'Re-use, Repair, Recycle' days and the new disability cycle hub at Pield Heath School.
Mini, Junior and Youth Travel Ambassadors	£30k	Funds to support work in schools to create student travel ambassadors to promote road safety and active travel to other members of their school community. An example of the use of the funds could be providing hi-vis vests for a walking bus.
Active Travel Promotion	£30k	Funds to support and encourage schools to consider active travel modes to travel to and from school.

2023/24 Transport for London LIP Allocation - Proposed Schemes		
Scheme Title	Amount	Scheme Summary
Cherry Lane Primary School	£15k	Funds to provide a zebra crossing and improved signage close to the school to improve safety for those travelling to and from the school.
Wood End Park Primary School	£25k	Funds to allow for the upgrade of the existing zebra crossing and to improve footway accessibility to aid those travelling to and from the school.
Hermitage Primary School	£11k	Funds for the upgrade of the existing zebra crossing and measures to protect pedestrians on the footway as they travel to and from the school.
Minet Infant & Junior Schools	£13k	Funds for the upgrade of the existing zebra crossing and measures to protect pedestrians on the footway as they travel to and from the school.
St Catherine's Primary School	£11k	Funds for the upgrade of the existing zebra crossing and measures to protect pedestrians on the footway as they travel to and from the school.
Grange Park Primary School	£10k	Funds to extend the existing school keep clear markings and improve crossing for those travelling to and from the school by tightening the junction to reduce the required crossing distance.
Newnham Infant and Junior School	£10k	Funds to allow the upgrade of the existing zebra crossing.
St Bernadette's Primary School	£13k	Funds to allow the accessibility upgrade around the school, including but not limited to the provision of dropped kerbs.
Hewens Primary School	£17k	Funds to provide a zebra crossing and improved signage close to the school to improve safety for those travelling to and from the school.

2023/24 Transport for London LIP Allocation - Proposed Schemes		
Scheme Title	Amount	Scheme Summary
Boroughwide Accessibility	£80k	Delivery of small-scale accessibility schemes across the borough such as dropped kerbs and tactile paving. All sites are identified and assessed by the Council's Principal Accessibility Officer and often generated by the Mobility and Older Person's Forums.
Grand Union Canal Towpath	£100k	Funds to support the resurfacing of the Grand Union Canal towpath to "Quietway" standard.
Ruislip Town Centre	£75k	Funds to allow the removal of the tidal parking on Ruislip High Street thereby improving access to shops for all and to reduce congestion in this area to provide a better environment in the Town Centre.
Legible London – Uxbridge	£50k	Funds to allow the upgrade and extension of Legible London signage in Uxbridge Town Centre to include the Battle of Britain Bunker and Museum.
Oak Farm – Healthy Streets	£50k	Funds to allow for the design of the Oak Farm Healthy Streets Project to be revisited taking into account works at the local shopping parade and other developments in the area.
Road Safety Campaigns	£7k	Funds to allow road safety campaigns to be run across the Borough such as the young driver safety initiatives or drink/ drive campaigns.
Rickmansworth Road	£5k	Funds to engage Transport for London on a review of the traffic signals at Rickmansworth Road / Green Lane to understand if a pedestrian phase can be included, this is in response to the latest of a series of petitions to the Council.
North Hyde Road – Air Quality Focus area	£40k	Funds to provide a contribution to the works being undertaken on North Hyde Road, to improve walking and cycling alongside bringing forward green infrastructure.
TOTAL	£1,202K	

9. As all scheme details are developed, they will be discussed with the Cabinet Member for Property, Highways and Transport prior to progressing to the consultation and implementation phases.

10. In terms of using LIP funding for staffing costs, TfL state:

‘Subject to available funding TfL currently plans to fund reasonable staff salary costs associated with the delivery of projects and programmes within the LIP three-year plan. However, boroughs are reminded that staff costs can only be booked to schemes with specific deliverables. TfL will not allow a scheme to be created to simply cover the staff costs of an individual or team (headcount) working on the wider LIP programme and staff costs cannot be greater than 10% of the project cost unless agreed in advance with Transport for London.’

11. Officers advise that the costs of project delivery will legitimately include appropriate and relevant staff costs (in particular highways engineers) within the parameters permitted by TfL (up to a maximum of ten percent of the project cost).

Next Steps

12. Formal submission of FORM A in February 2023 based on feedback from TfL and Cabinet.

Financial Implications

This report is requesting permission for the preparation and the submission of the 2023/24 Delivery Plan for the Council’s current Local Implementation Plans to TfL.

The guidance published by TfL will be used to help shape the Council’s Delivery Plan programme as *‘failure to comply with this guidance is likely to have an impact on the award of funding in due course’*. The guidance requires the Delivery Plan programmes to derive from the approved LIP (approved September 2022). TfL have stipulated that they will now only fund a limited number of studies each year. Similarly, the amount of funding that may be allocated to non-infrastructure behaviour change initiatives is now capped, taken together studies and activation measures must now not be greater than 20 per cent of the borough’s total allocation. Further to this, TfL have stated that they will fund reasonable staff salary costs associated with the delivery of projects and programmes within the LIP, however staff costs can only be booked to schemes with specific deliverables and costs cannot be greater than 10% of the project unless agreed in advance with TfL.

The Delivery Plan should contain the delivery of the Mayor’s Transport Strategy priorities for Healthy Streets, as this is considered a keyway of addressing the challenges London faces in the recovery from the pandemic, the themes will be around cycling, walking, bus priority and road safety. The guidance also requires that the Delivery Plan programmes are underpinned by a strong evidence base and costed.

Transport for London’s financial position has been severely impacted by the decline in public transport use due to the Covid-19 pandemic, they are in constant discussions with the Department for Transport regarding funding. In August 2022, TfL reached a funding agreement with the Department for Transport for the remaining 2022/23 financial year and the initial funding for 2023/24. The initial funding confirmed for Hillingdon for the financial year 2023/24 totals £1,238k. Any future additional TfL funding awards will be reported to Cabinet.

The approved capital programme submitted to Cabinet in February 2022 assumes baseline TfL LIP grant funding of £2,673k for 2023/24, which was set at pre-pandemic funding levels, this is being proposed to be reduced to £1,435k within the 2023/24 MTFF process. The budget will be refreshed once TfL confirm the final funding position for 2023/24 following the submission.

RESIDENT BENEFIT & CONSULTATION

The benefit or impact upon Hillingdon residents, service users and communities?

By submitting the Delivery Plan programme, 'FORM A' for 2023/24 to TfL the Council can hope to receive funding for investment in a range of transport schemes that will make improve mobility and accessibility, air quality, personal health, reduce road danger and ease the flow of traffic.

Consultation carried out or required

No consultation has been carried.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance has reviewed the report and concurs with the Financial Implications set out above, noting that the Annual Spending Submission for 2023/24 is based on the initial funding confirmed for Hillingdon for the financial year 2023/24 of £1,238k.

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Legal

Legal Services confirm that the Council is responsible for implementing the TFL plan in Hillingdon pursuant to section 151 of the Greater London Authority Act 1999. There are no legal impediments in agreeing these recommendations.

Infrastructure / Asset Management

None at this stage.

BACKGROUND PAPERS

NIL