

# TRANSPORT FOR LONDON, LOCAL IMPLEMENTATION PLAN, 2024/25 DELIVERY PROGRAMME

<b>Cabinet Member(s)</b>	Cllr Jonathan Bianco
<b>Cabinet Portfolio(s)</b>	Cabinet Member for Property, Highways and Transport
<b>Officer Contact(s)</b>	Sophie Wilmot, Place Directorate
<b>Papers with report</b>	None

## HEADLINES

<b>Summary</b>	The purpose of this report is to brief Cabinet on the proposed bids to be set out by LBH Officers regarding the Transport for London Local Implementation Plan funding for 2024/25 and recommend that Cabinet approve the proposed bid as set out in the report and 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 2024/25 Delivery Programme bid.
<b>Putting our Residents First</b>  <b>Delivering on the Council Strategy 2022-2026</b>	This report supports our ambition for residents / the Council of: Live active and healthy lives  This report supports our commitments to residents of: A Green and Sustainable Borough
<b>Financial Cost</b>	There are no direct financial costs to the Council other than the officer time taken to prepare the bid.
<b>Relevant Select Committee</b>	Property, Highways and Transport
<b>Relevant Ward(s)</b>	Boroughwide

## RECOMMENDATION

**That the Cabinet approve, in principle, the proposed bid outlined in this report for funds from Transport for London to implement the Council's Local Implementation Plan and 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 2024/25 Delivery Programme bid.**

## 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 schemes set out need to look to deliver the Council's Local Implementation Plan which is developed to set out how Hillingdon aims to achieve the Mayor of London's Transport Strategy.

A draft 'FORM A' has been created and submitted to Transport for London for comment, prior to the formal submission by 3<sup>rd</sup> November 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, as there is likely to be a short 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 bids 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 derive 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 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 data sets and maps that highlight priority corridors for a range of modes and themes. These

include road safety, buses, walking and cycling. In tandem with 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. This agreement is due to end in March 2024, with future LIP funding proposed to come direct from Transport for London funding, however the final amount of Borough funding for 2024/25 is still to be determined and subject to the outcome of discussions between Transport for London and the Treasury over asset funding.
4. On 13<sup>th</sup> September 2023, Hillingdon received notification from TfL that bids for potential funding for 2024/25 were required by 3<sup>rd</sup> November 2023 via a process called 'FORM A'.
5. Due to uncertainty over the amount of borough funding to be available in 2024/25, Transport for London have provided indicative funding amounts for boroughs to based application upon. The Corridors and Neighbourhoods fund is the 'core funding' from Transport for London. All other funds such as Bus Priority and Cycle Training are in addition to the 'core funding' budget. These indicative figures are provided in the table below:

<b>2024/25 Transport for London LIP Funding overview</b>	
<b>Funding Stream</b>	<b>Amount</b>
Corridors and Neighbourhoods	£1,202,000
Cycleway Network Development	TBC
Bus Priority	£200,000
Crossrail Complimentary Measures	£Nil
Liveable Neighbourhoods	£Nil
Cycle Training	£56,000
Cycle parking	£Nil
Principle Road Renewal	TBC
Bridge Assessment & Strengthening	TBC
<b>TOTAL</b>	<b>£1,238,000</b>

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, rescope 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.

## Scheme Details & Proposals

### Corridors and Neighbourhoods - £1,202k

7. The Corridors and Neighbourhoods budget is the main funding provided to Boroughs to deliver their LIP, which looks to address the 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 users of Hillingdon's transport network, and it proposes that these schemes are set out in the required FORM A submission to release the 2024/25 funding. A summary and brief description of these proposed schemes is provided below.

2024/25 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.
Pedestrian Training	£50k	Delivery of practical pedestrian training to all schools within Hillingdon via the Council's casually employed Pedestrian Trainers.
Parking Management Schemes	£120k	Funds to allow 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 Field Heath School.
School Travel and Road Safety measures	£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.
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.
Boroughwide Accessibility	£80k	Delivery of small-scale accessibility schemes across the borough such as dropped kerbs. All sites are identified and assessed by the Council's Principal Accessibility Officer and generated from the Mobility and Older Person's Forums.
Holy Trinity C of E Primary School	£2k	Funds to allow progression of proposals to extend school keep clear markings.



2024/25 Transport for London LIP Allocation - Proposed Schemes		
Scheme Title	Amount	Scheme Summary
Hayes Park Primary School	£6k	Funds to allow progression of proposals to upgrade crossing on existing raised table and to extend school time parking restrictions. Removal of guard railing and provision of tactile paving to enhance crossing facilities.
Dr Triplett's Primary School	£2k	Proposals to provide School Keep Clear Markings.
Hillside Infant and Junior Schools	£21k	Proposals to improve 20mph zone provision, upgrade existing zebra crossing, improved accessibility. The works will include but not be limited to: upgrade of Belisha beacons to 'Zebrite Haloes'; raising the existing zebra crossing and provision of tactile paving
Oak Farm Infant and Junior Schools	£45k	Proposals to improve safety at the existing zebra crossing. The works will include upgrade of the zebra crossing on the busy Long Lane with zebrites and potentially illuminated poles to make the crossing more visible.
Pinkwell Primary School	£25k	Proposals to enhance accessibility by improving footway and crossing facilities and creation of a 20mph zone.
Charville Primary School	£24k	Proposals to extend the school keep clear, introduce traffic calming and improve signage.
Grand Union Canal Quietway	£100k	Funds to upgrade the towpath to Quietway standard to provide a better link for cycling and walking for both commuting and leisure purposes.
Rickmansworth Road / Green Lane – Pedestrian Facilities	£50k	Funds for design and implementation of a pedestrian phase at the traffic lights. This has been reviewed via an initial fund in 23/24 to review the operation of the junction with TfL.
North Hyde Road – Air Quality Focus Area	£50k	Proposals to improve walking and cycling provision on North Hyde Road, Hayes including green infrastructure elements. The works will include but not be limited to: improved footway for walking / cycling; an informal crossing to help people travelling around the area; introduction of street trees. Other elements of the healthy streets criteria will also be incorporated into the scheme.
Local Town Centre Public Realm Works	£80k	Funds to improve active travel to and from the local town centres to allow people to consider short active trips, rather than longer car-based journeys.
Cycle Wayfinding Signage	£40k	Funds to allow improvements to cycle signage and route information across Hillingdon to allow people to better navigate the borough by bike.
Yeading Lane / Willow Tree Avenue – signal review	£5k	Funds to support the to review and redesign the traffic signals following concerns raised by residents.
Delivery of the Cycle Strategy	£250k	Funds to support delivery of new cycle routes and infrastructure as detailed in the Hillingdon Cycle Strategy.

2024/25 Transport for London LIP Allocation - Proposed Schemes		
Scheme Title	Amount	Scheme Summary
Congestion reduction measures	£100k	Funds to support design and implementation of measures to improve traffic flow and reduce congestion on key routes across Hillingdon.
<b>TOTAL</b>	<b>£1,202K</b>	

8. As all scheme details are developed, they will firstly be discussed with the Cabinet Member for Property, Highways and Transport prior to progressing to the consultation and implementation phases.
9. A note about Staffing Costs: TfL state, in their various guidance in terms of staff cost relating to LIP funding, as follows:

**Staff Costs**

*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.*

10. 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).

**Cycle Training - £56,000**

11. Transport for London have confirmed that all Boroughs can apply for a ring-fenced grant up to the maximum of £56,000 to facilitate cycle training. It is proposed for a bid for the maximum funds available to be put forward to allow continuation of the Council's Bikeability and Adult Cycle Skills Training programme.

**Bus Priority - £200,000**

12. Another ringfenced grant available from Transport for London is for Bus Priority schemes, which are schemes where improvements are proposed which reduce delays to buses and improve journey times. It is proposed to put forward a maximum bid of £200,000 to deliver the outcomes of a 2023/24 Transport for London study for Mahjacks roundabout, currently being undertaken by the Council's term consultants Project Centre Ltd.

**Next Steps**

13. Formal submission of FORM A in November 2023 based on feedback from TfL and Cabinet.

## Financial Implications

This report is requesting permission for the preparation and the submission of the 2024/25 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. In August 2022, TfL reached a funding agreement with the Department for Transport for the remaining 2022/23 financial year and the funding for 2023/24. The future funding of LIP is now to divert back to being funded direct from TfL, however, the final amount of LIP funding for 2024/25 is still to be determined, due to this TfL have provided indicative funding amounts for Hillingdon to enable the process of the Form A Submission. For the financial year 2024/25, the indicative funding totals £1,238k. Any changes to this amount and any future additional TfL funding awards will be reported to Cabinet.

The approved capital programme submitted to Cabinet in February 2023 assumes baseline TfL LIP grant funding of £1,458k for 2024/25. The budget will be refreshed once TfL confirm the final funding position for next year 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 2024/25 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 2024/25 is based on the indicative funding of £1,238k provided by TfL for Hillingdon to enable the process of the Form A Submission for the financial year 2024/25.

The approved capital programme submitted to Cabinet in February 2023 assumes baseline TfL LIP grant funding of £1,458k for 2024/25, which was set at the agreement between DFT and TfL funding levels. The budget will be refreshed once TfL confirm the final funding position for 2024/25.

### Legal

Legal Services confirm that the Council is responsible for carrying out this function pursuant to section 151 of the Greater London Authority Act 1999.

Thus, there are no legal impediments to the Council approving the recommendations contained in this report, although any contract that is entered into must comply with the Council's Procurement and Contract Standing Orders.

### Infrastructure / Asset Management

None at this stage.

## BACKGROUND PAPERS

NIL.