



Democratic Services

Location: Phase II
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To: **COUNCILLOR JONATHAN BIANCO**
CABINET MEMBER FOR PROPERTY, HIGHWAYS
AND TRANSPORT

COUNCILLOR MARTIN GODDARD
CABINET MEMBER FOR FINANCE

c.c. All Councillors
c.c. All Members of the Property, Highways and
Transport Select Committee
c.c. Sophie Wilmot, Place Directorate
c.c. Perry Scott, Corporate Director of Place

Date: 27 July 2022

Non-Key Decision request

Form D

CAPITAL RELEASE REPORT: JULY 2022

SERVICE AREA / PROGRAMME: Transport for London (TfL) Local
Implementation Plan 3 (LIP3) 2022/23

RELEASE NO: 2

Dear Cabinet Member

Attached is a report requesting that a decision be made by you as an individual Cabinet Member. Democratic Services confirm that this is not a key decision, as such, the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 notice period does not apply.

You should take a decision **on or after Thursday 04 August 2022** in order to meet Constitutional requirements about publication of decisions that are to be made. You may wish to discuss the report with the Corporate Director before it is made. Please indicate your decision on the duplicate memo supplied, and return it to me when you have made your decision. I will then arrange for the formal notice of decision to be published.

Steve Clarke
Democratic Services Officer

Title of Report: Transport for London (TfL) Local Implementation Plan 3 (LIP3) 2022/23 -
Release No: 2

Decision made:

Reasons for your decision: (e.g. as stated in report)

Alternatives considered and rejected: (e.g. as stated in report)

Signed Date.....
Cabinet Member for Property, Highways and Transport / Cabinet Member for Finance

CAPITAL RELEASE REPORT: JULY 2022

SERVICE AREA / PROGRAMME: Transport for London (TfL) Local Implementation Plan 3 (LIP3) 2022/23

RELEASE NO: 2

Cabinet Members	Councillor Martin Goddard Councillor Jonathan Bianco
Cabinet Portfolios	Cabinet Member for Finance Cabinet Member for Property, Highways and Transport
Officer Contact	Sophie Wilmot – Place Directorate
Papers with report	Appendix A with capital release requests for approval

HEADLINES

Summary	To seek Cabinet Member approval for the release of capital funds and to seek Cabinet Member approval for the reallocation of previously released capital funds.
Putting our Residents First	This report supports the Council objective of <i>Strong Financial Management</i> . It also supports the following policy documents: <ul style="list-style-type: none"> - The Hillingdon Local Plan: Part One - Strategic Policies (2012) - The Hillingdon Local Plan: Part Two - Development Management Policies (2020) - Transport for London, London Borough of Hillingdon, Local Implementation Plan 3 (March 2019)
Financial Cost	This report seeks the release of £40k and the reallocation of £60k of previously released funds from the 2022/23 TfL LIP programme of work detailed in this report. The funds being requested to be released and reallocated have been awarded to the Council to enable the delivery of specific schemes in agreement with TfL. The funds have a spend deadline; any funds unspent after the deadlines will need to be returned to TfL.
Relevant Select Committee	Property, Highways and Transport
Ward(s) affected	All

RECOMMENDATION

That the Cabinet Member for Finance and the Cabinet Member for Property, Highways and Transport approve the following capital release requests of £40k and the reallocation request of £60k previously released funding from the 2022/23 TfL LIP programme budget (Appendix A).

Reasons for recommendation

The proposal fully complies with and supports the intentions of the 2018 Mayor of London's Transport Strategy and the proposals set out in the Council's Local Implementation Plan (LIP) 3 which covers the period from 2019 to 2041.

The recommendation will enable Hillingdon to sustain its past LIP performance which is critically important to secure future funding to the Borough. Any undue delay in implementation, or failure to meet agreed performance measures, could adversely influence future TfL funding opportunities for the Council. All costs will be borne in their entirety by TfL.

Alternative options considered

The Cabinet Members could decide not to deliver the programme of measures already approved by Cabinet. Such a decision would adversely affect the delivery of the TfL approved LIP allocation.

Select Committee comments

None at this stage.

SUPPORTING INFORMATION

1. The London Borough of Hillingdon's LIP3 ('Local Implementation Plan 3') submission which covers the period from 2019 to 2041 was approved by the Mayor of London on 10 June 2019.

1.1 Transport for London's (TfL) financial position was subsequently severely impacted by the decline in public transport use due to the Covid-19 pandemic; this resulted in TfL making changes to the annual Local Implementation Plan allocation.

1.2 On 23 March 2022, TfL announced Hillingdon's LIP grant interim funding package for 2022/23 up to 24 June 2022 would be as follows:

- Corridors, Neighbourhoods and Supporting Measures
 - £51k for Staff Costs
 - £162k for Schemes

1.3 On 30 March 2022, TfL confirmed a grant of £20k for Borough Cycle Training to cover Quarter 1 of 2022/23.

1.4 On 24 June 2022, TfL announced a further LIP grant interim funding package for 2022/23 up to 13 July 2022 of £40k to meet costs for core staffing and existing projects.

1.5 In November 2014, there was confirmation of a total allocation of £1,600k for Crossrail Complementary Measures in West Drayton, covering the years 2015/16 to 2018/19, to improve the environment outside the station and provide better transport interchange, in conjunction with the Elizabeth Line service. However, due to delays with Network Rail in delivering this programme, this allocation has been re-profiled. The 2022/23 allocation up to 13 July is £154k; these funds have been released in prior years.

1.6 The above allocations total £427k and are a combination of capital and revenue funding.

Scope of Works - Transport for London 2022/23

Table 1: Transport for London Funding 2022/23

2022/23 LIP Scheme Headings	Total Budget £'000	Previous/ Pending Release £'000	Seeking Release £'000	Balance £'000
Transport Interchange & Healthy Streets	100	100	0	0
North South Links and Supporting Growth	0	0	0	0
Vision Zero School Travel Plan and Local Road Safety Schemes	17	17	0	0
Accessibility and Mobility for all	40	40	0	0
Parking Management Schemes	0	0	0	0
Public Footpaths and Cycleways	0	0	0	0
Transport Impacts	0	0	0	0
Road Safety Education Training and Publicity and Travel Awareness	96	56	40	0
Corridors Neighbourhoods and Supporting Measures Sub Total	253	213	40	0
Borough Cycle Training	20	20	0	0
Local Transport Fund	0	0	0	0

Bus Priority	0	0	0	0
Bridge Assessment and Strengthening	0	0	0	0
Principal Road Renewal	0	0	0	0
West Drayton Crossrail Complementary Measures	154	154	0	0
Grand Total	427	387	40	0

1.7. This report outlines the schemes that have been identified for implementation and agreed in principle with the fund holder, TfL, and for which capital release is now requested.

1.6. This is the second TfL LIP Capital Release Decision Report for 2022/23. It requests the release of £40k and the reallocation of £60k of previously released TfL funding from a 2022/23 total annual allocation of £427k.

2. Staff Costs

2.1 Borough Cycle Support Officer: Release Requested: £32.5k

2.1.1 Funds to be utilised to cover the salary of the Council's Borough Cycle Support Officer. The Borough Cycle Support Officer works with the Council's Cycle Instructors to help encourage and enable cycling in Hillingdon. They oversee the organisation of all cycle training for adults and children; help organise cycle promotional events and use their knowledge and experience to carry out audits of cycle routes and working with businesses to encourage their staff to cycle to work.

2.2 Cycle Training: Release Requested: £5.5k

Child Cycle Training

2.2.1 The nationally recognised standard for child cycle training is known as 'Bikeability'. The cycle trainers who deliver the training are casual employees and paid per session worked. The trainers take children out on the highway and teach them to cycle safely in real life situations. The offer is open to all schools in the Borough. 'Bikeability' trainers are funded in full from TfL grant allocations. Without this funding, 'Bikeability' training could not be provided as the Council does not have any other resources to deliver this programme.

Adult Cycle Skills Training

2.2.2 Adult Cycle Skills Training is provided either on a one-to-one basis or a group setting. Using TfL funding the Council can also offer family sessions for a parent and child to come along and learn to ride a bike together. Again, all training is provided by the Council's casual cycle instructors, paid on a sessional rate.

2.3 Pedestrian Training: Release Requested: £2k

2.3.1 Hillingdon employs a team of seven trainers to deliver practical pedestrian training to school children aged 4 to 11 years old (Nursery to Year 6). The budget is used to fund the trainers who will teach the rules of the road as a pedestrian, educate them on safer crossings, the green cross code and distractions that could affect their decisions when crossing the road. Training takes place indoors for EYFS and KS1 pupils using pretend road setups and outside on-road training for KS2 pupils. This budget estimate is based upon the trainers' hourly rate and the time taken to train groups of pupils across all schools.

3. Local Implementation Plan Schemes

3.1 Oak Farm Healthy Streets Scheme: Reallocation Requested: £(50)k

3.3.1 The Oak Farm area has been subject to a successful Healthy Streets Transport Study carried out by the Council's term consultants Project Centre Ltd in 2018. The outcome of this work was a report containing a series of recommendations as to how the Council could improve road safety, address parking issues, encourage and enable active travel and improve accessibility and mobility for all. At this time, further detailed design is required and the undertaking of legally required statutory consultations, therefore it is proposed to reallocate these funds for implementation to a scheme which is more developed and ready to be implemented as detailed in 3.3.

3.2 Hillingdon School Streets: Reallocation Requested: £(10)k

3.2.1 Following the success of Hillingdon's pilot 'School Street' outside Highfield Primary School, officers are now working on bringing forward further School Streets to support school travel across the Borough. School Streets are where a section of road outside a school is made a pedestrian and cycle zone for a period of time around the drop off and pick up times. This allows more space for those travelling sustainably to the school; reduces road safety issues and improves air quality. Residents and businesses within the school street would be exempt from the restriction.

3.2.2 There was previous release for taking forward proposed School Streets at John Locke Academy and Queensmead Academy. Currently, officers have been requested to review the School Street programme being proposed and look at further details on the impact of these, prior to taking the programme further forward. Due to this, it is proposed to reallocate these funds to a scheme which is more developed and ready to be implemented as detailed in 3.3.

3.3 Harlyns Drive / Catlins Lane / Chamberlain Way – Road Safety Scheme: Reallocation Requested: £60k

3.3.1 Harlyns Drive, Catlins Lane and Chamberlain Way are intersecting roads in Northwood which lead to a number of residential properties as well as Harlyn Primary School. The Council has received a number of petitions from local residents concerned about rat running and speeds on these roads. These concerns have been supported by the results of independent vehicle classification and speed surveys undertaken in the area.

3.3.2 Therefore, it is proposed to undertake traffic calming measures on these roads to reduce speeds. The following is proposed for each of the roads:

- **Harlyn Drive:** traffic calming tables; red surface marking; reduction to 20mph speed limit with related signage and road markings and incorporation of the parking management scheme.
- **Chamberlain Way:** provision of two sets of speed cushions and provision of two areas of read road survey with 'SLOW' road markings.
- **Catlins Lane:** provision of two sets of speed cushions and provision of two areas of read road survey with 'SLOW' road markings.

3.3.3 The total cost to bring forward all the proposals is £98k based on rates from the Council's Term Contractor, O'Hara. Capital Release of £60k is being sought to bring forward the initial elements of the scheme, excluding the speed humps on Harlyn Drive at this stage, to allow for these to be considered alongside the potential installation of a proposed parking management scheme on Harlyn Drive.

Project cost breakdown of TfL LIP for Release Two

Table 2: Cost Plan for Schemes contained within this report.

TfL Scheme	Internal Fees / Staffing £000's	Services / Works £000's	Seeking release £000's
<u>Road Safety Education Training & Publicity & Travel Awareness - Staff Costs:</u> Borough Cycle Support Officer	32.5		32.5
<u>Road Safety Education Training & Publicity & Travel Awareness - Staff Costs:</u> Cycle Training	5.5		5.5
<u>Road Safety Education Training & Publicity & Travel Awareness - Staff Costs:</u> Pedestrian Training	2		2
<u>Transport Interchange and Healthy Streets - Schemes:</u> Oak Farm Estate – Healthy Streets		(50)	(50)
<u>Vision Zero and Local Road Safety - Schemes:</u> Hillingdon School Streets		(10)	(10)
<u>Transport Interchange and Healthy Streets - Schemes:</u> Oak Farm Estate – Healthy Streets		60	60
Total	40	0	40

Financial Implications

Transport for London Total Confirmed 2022/23 Budget £427k, Previously Released £387, Release Requested £40k, Reallocation Requested £60k – Appendix A

The 2022/23 Transport for London funding programme is set out in the table below.

CAPITAL Funding 2022/23	Confirmed Grant Allocation £000's	Previous released/ Pending release £000's	Capital release request £000's	Balance Confirmed Grant £'000's
Corridors, Neighbourhoods & Supporting Measures	253	213	40	0
Borough Cycle Training	20	20	0	0
Bridge Assessment and Strengthening	0	0	0	0
Bus Priority	0	0	0	0
Cross Rail Complementary Measures (West Drayton)	154	154	0	0
Local Transport Fund	0	0	0	0
Sub Total TFL Grant	427	387	40	0
Section 106 Contribution	0	0	0	0
Total Capital	427	387	40	0

The 2022/23 Transport for London capital programme original budget, approved by Council in February 2022, amounted to £2,673k based on the LIP grant settlement from previous years prior to the Covid-19 pandemic. In July 2022, Cabinet approved the re-phasing of £872k funding, including West Drayton Crossrail Complementary Measures (£842k) from 2021/22, and £30k Section 106 funding in relation to West Drayton Crossrail Complimentary Measures.

However, Transport for London's financial position has been severely impacted by the decline in public transport use due to the Covid-19 pandemic, and this has resulted in changes to the annual Local Implementation Plan allocation. As noted in the body of the report, total confirmed allocations amount to £427k as set out in the above table, of which £387k has previously been released and the remaining £40k is requested for release, and £60k is requested for reallocation in this report.

The allocations awarded through the LIP Corridors funding stream for the period 1 April to 24 June are to be committed by 25 June, the allocation awarded for the period 25 June to 13 July are to be committed by 13 July the allocation awarded through the Borough Cycle Training Quarter 1 funding stream is to be committed by the 24 June, all funding awards are to be spent by 31 March 2023. Any underspends against these allocations are to be returned to Transport for London.

The funds which are the subject of this capital release are allocated to the London Borough of Hillingdon for the delivery of specific schemes agreed with TfL and which the Council makes claims for in arrears. This report requests the release of £40k and the reallocation of £60k previously released funds from Corridors, Neighbourhoods and Supporting Measures funding award as shown above and detailed in Appendix A. The re-profiled £154k West Drayton Crossrail Complementary Measures has been released in prior years.

Any future additional TfL funding awards will be reported to Cabinet and included in subsequent capital release reports.

RESIDENT BENEFIT & CONSULTATION

The benefit or impact upon residents, service users and communities

The various travel awareness projects seek to primarily promote and encourage more sustainable forms of travel for residents and businesses.

Consultation carried out or required

Consultation is to be carried out as part of the submission development, as appropriate.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance notes that the TfL confirmed funding position up to 13 July 2022 remains significantly lower than pre pandemic levels. The release of £40k and the reallocation of £60k of previously released funds that are being sought for approval contained within this report covers the awarded amount for the financial year up to 13 July 2022, with funding levels for the remainder of the year yet to be confirmed and remaining uncertain.

Legal

Legal Services confirms that the Council is responsible for carrying out this function pursuant to Section 151 of the Greater London Authority Act 1999. There are no legal impediments to the Council authorising the capital release.

Infrastructure / Asset Management

Infrastructure / Asset Management comments are included within the body of the report.

Capital Release Protocol

The release of all capital funds, and certain revenue funds, held by the Council is to be made by a formal democratic decision. No expenditure can be placed or committed by officers until this formal approval is given by Democratic Services. Release of funds must be for identified projects

only and strictly not for the general release of funds for projects to be identified later. No block releases of capital or funding will be allowed, except if authorised by the Leader of the Council in advance to Corporate Finance. The release of funds will only be made if previous Council, Cabinet or Cabinet Member agreement has been given to the project and only if there is an approved budget.

BACKGROUND PAPERS

NIL.

APPENDIX A - CAPITAL RELEASE REQUESTS FOR APPROVAL

Transport for London Local Implementation Plan 2022/23: Funding Release 2

<i>Location</i>	<i>Project / Expenditure Title</i>	<i>Information</i>	<i>Funds Release Sought £000's</i>	<i>Approve</i>	<i>Hold</i>	<i>More Information Required</i>
Borough wide	Cycle Support Officer	Officer support for the cycle training and other related activities across the Borough.	33			
Borough wide	Cycle Training	Funds for cycle instructors to carry out 'Bikeability' and adult cycle skills training	5			
Borough wide	Pedestrian Training	Funds for pedestrian trainers to carry out training sessions in schools	2			
Oak Farm Estate	Healthy Streets Improvements	Funds for improvements to the Oak Farm Estate based on TfL Healthy Streets criteria	(50)			
Borough wide	School Streets	Funds to take forward school streets at Belmore Primary Academy and Queensmead / Deansfield	(10)			
Harlyn Drive / Catlins Lane, Northwood	Road Safety Scheme	Funds for the implementation of a road safety scheme around Harlyn Primary School.	60			
Total seeking release			40			
Previously released			387			
Budget			427			
Remaining budget			0			