



## Democratic Services

**Location:** Phase II  
**Ext:** 7655  
**DDI:** 01895 277655  
**CMD No:** 661

**To:** **COUNCILLOR JONATHAN BIANCO**  
**CABINET MEMBER FOR PROPERTY, HIGHWAYS**  
**& TRANSPORT**

**COUNCILLOR MARTIN GODDARD**  
**CABINET MEMBER FOR FINANCE**

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  
c.c. All Councillors

**Date:** 15 December 2022

## Non-Key Decision request

## Form D

### CAPITAL RELEASE REPORT: December 2022

### SERVICE AREA / PROGRAMME: Transport for London (TfL) Local Implementation Plan 3 (LIP3) 2022/23 - RELEASE NO: 6

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 Friday 23 December 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.

Anisha Teji  
Democratic Services Officer

**Title of Report:** Transport for London (TfL) Local Implementation Plan 3 (LIP3) 2022/23 -  
RELEASE NO: 6

**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 & Transport/Cabinet Member for Finance*

## CAPITAL RELEASE REPORT: December 2022

**SERVICE AREA / PROGRAMME:** Transport for London (TfL) Local Implementation Plan 3 (LIP3) 2022/23 - **RELEASE NO: 6**

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

## HEADLINES

<b>Summary</b>	To seek Cabinet Member approval for the release of capital funds.
<b>Putting our Residents First</b>  <b>Delivering on the Council Strategy 2022-2026</b>	<p>This report supports our ambition for residents / the Council of: An efficient, well-run, digital-enabled council working with partners to deliver services to improve the lives of all our residents</p> <p>This report supports our commitments to residents of: Safe and Strong Communities</p> <p>It also supports the following policy documents: 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).</p>
<b>Financial Cost</b>	This report seeks the release of £219k from the 2022/23 TfL LIP programme of work detailed in this report. The funds being requested to be released 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.
<b>Relevant Select Committee</b>	Property, Highways & Transport
<b>Ward(s) affected</b>	All

## RECOMMENDATION

**That the Cabinet Members approve the following capital release requests of £219k 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
  - £162 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 announce 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 On 15 July 2022, TfL confirmed a grant of £172k from the Green & Healthy Streets Programme for the delivery of the North Hyde Road Air Quality Focus Scheme.

1.6 On 27 September 2022, TfL announced Hillingdon's LIP grant funding package for the remainder of 2022/23 up to the 31 March 2022

- Safer Corridors and Neighbourhoods £1,034k
- Cycleways Network Development £10k
- Bus Priority £250k
- Crossrail Complimentary Measures £860k
- Cycle Training £56k
- Cycle Parking £34k

1.7 On 6 December 2022, TfL confirmed an allocation for Principal Road Renewals of £200k

1.8 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 31 March 2023 of £860k; of the £860k £842k has been released in prior years.

1.9 The above allocations total £2,889k.

## 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	Allocation Request £'000	Seeking Release £'000	Balance £'000
Safer Corridors Neighbourhoods and Supporting Measures	1,287	1,086	51	150	0
Borough Cycle Training	76	76	0	0	0
Cycle Parking	34	34	0	0	0
Cycleways Network Development	10	10	0	0	0
Green and Healthy Streets	172	172	0	0	0
Local Transport Fund	0	0	0	0	0
Bus Priority	250	250	0	0	0
Bridge Assessment and Strengthening	0	0	0	0	0
Principal Road Renewal	200	200	0	0	0
West Drayton Crossrail Complementary Measures	860	842	0	0	18
<b>Grand Total</b>	<b>2,889</b>	<b>2,670</b>	<b>51</b>	<b>150</b>	<b>18</b>

1.10. 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.

1.11. This is the sixth TfL LIP Capital Release Decision Report for 2022/23. It requests the release of £201k and the allocation of £51k of the TfL funding from a 2022/23 annual total allocation of £2,689k.

## 2. Safer Corridors and Neighbourhoods

### 2.1 Informal Crossing point – Rickmansworth Road: Release Requested: £21k

2.1.1 The Council has received a petition from Hall Drive residents asking for road safety signs to be put in as you drive into Harefield from Rickmansworth. They would also like to see the 'Welcome to Harefield' sign to be moved back for a better view of getting out of Hall Drive and a 30mph flashing vehicle activated sign. The residents have also raised concerns about safety crossing Rickmansworth Road and have asked whether an informal crossing with an island between Hall Drive and Chapel Close; this would stop cars overtaking pedestrians when turning right into Hall Drive coming out of Harefield.

2.1.2 A proposal for the provision of an informal crossing and island has been designed and agreed in principle with the Cabinet Member for Property, Highways and Transport. Capital release is requested for the detailed design and implementation of the crossing to improve road safety in the area for residents.

## **2.2 Brunel Off-Road Cycle Way: Release Requested: £5k**

2.2.1 The London Borough of Hillingdon was approached by Brunel University to work on a potential cycle route between West Drayton and the University. The University are keen to fund an off road route thorough land they own to connect into existing off road routes in Hillingdon such as the Grand Union Canal and the Celandine route.

2.2.2 Capital Release is requested to allow detailed design to be undertaken on the route in particular where the junctions need to be crossed safely to access the route. In particular the junctions of Cowley Road / Falling Lane and crossing Field Heath Lane. Concept designs and surveys will be undertaken to inform the potential for a route and will be discussed with the Cabinet Member for Property, Highways and Transport.

## **2.3 St Andrews Road – Road Safety Scheme: Release Requested: £4k**

2.3.1 An e-Petition has been submitted to the Council under the following heading: *“We the undersigned petition Hillingdon Council to change the junction at St Andrews Road and Church Road to a mini-roundabout”*. In an accompanying statement the lead petitioner has helpfully supplied the following supplementary information. *“Currently, the junction has Churchill Road yield to St Andrews Road. This is unexpected for drivers and often leads to unsafe scenarios. Rather than yielding, the drivers heading from St. Andrew's Road down to Churchill Road assume they have right of way. This could be easily resolved by changing it to a mini roundabout”*.

2.3.2 It has been identified that the junction would benefit from improvements for road safety. Capital Release is being sought to allow detailed design and consultation to be undertaken on these proposed improvements. The scheme will be discussed with the Cabinet Member for Property, Highways and Transport as it progresses.

## **2.4 Whitehall Infants and Junior School Healthy Streets Phase 1: Release Requested: £20k**

2.4.1 Flooding on the carriageway and service road has been identified outside Whitehall Infant and Junior School on Cowley Road, Uxbridge. It provides road safety concerns for vehicles using the link and issues for pedestrians travel to and from the school and using the local bus stops. The Fray River runs along side the Cowley Road in this area. Capital Release is requested to engage the Council's Term Consultants Project Centre to undertake investigatory works and design of a scheme to alleviate the flooding, including but not limited to drainage design and rain gardens.

## **2.5 Hayes & Harlington Station: Crossrail Complimentary Measures: Release Requested: £100k**

2.5.1 The London Borough of Hillingdon have benefited from Elizabeth Line services and a new station at Hayes and Harlington. In order to enhance the area and to encourage more active

travel, the Council have been working on improvements to the public highway outside the station and the wider area. Works include but not limited to:

- New footways throughout Station Road
- New street lighting throughout
- Benches, bins and cycle stands installed throughout
- Continuation of segregated cycle lane, linking town centre with Hayes & Harlington station
- Introduction of 2 new zebra crossings including a 'tiger' crossing and the addition of 'Zebrites' at all crossings
- Bus stop upgrades to accommodate all 12 routes serving Hayes & Harlington station
- Introduction of 20mph scheme linking with town centre scheme
- Creation of 'drop off & pick up' spaces in Blyth Road
- Upgrades to subway connecting the station to Blyth Road, with the installation of a new sound and light feature which reflects the rich music heritage of Hayes and provides a much improved arrival experience. These works will also include upgrades to the steps connecting Blyth Road with Station Road to ensure compliance with current regulations and standards.
- The works will also include the introduction of the town centre sound clock which was initially manufactured as part of the Hayes Major Scheme Projects

2.5.2 Capital release is requested for a contribution to the works which are in the final phase. The allocation will be used to fund the Council's term contractor, O'Hara who are undertaking the Civils work. The release and allocation of these funds will save on Council resources.

## **2.6 Uxbridge Road / Belmore Parade: Allocation Requested: £51k**

2.6.1 On the 14th of October 2022 Cabinet Members approved the release of £84k funding from the Shopping Parades Initiatives programme towards the greening and irrigation works at Hayes Parades outlined in below text, within this, £33k of the project costs relating to tree planting contribution to pollution reduction financed from Section 106 balances. This request is to allocate £51k from the TfL grant funding to replace the council resource element of financing and reduce the call on Council resources.

2.6.2 The project is proposed to overhaul the existing irrigation system at Belmore Parade on the Uxbridge Road and future proof it against delivery vehicle incidents of vandalism and then to replant creating a sustainable green barrier between pedestrians and the TfL owned A4020 major route. The aims of scheme include:

- Making this stretch of the busy Uxbridge Road more attractive for walking and cycling
- Improving the mental health and wellbeing of local residents
- Reducing the risk of flooding
- Improving air quality
- Providing shade, shelter and cooler conditions along the route

## Project cost breakdown of TfL LIP for Release Five

Table 2: Cost Plan for Schemes Where New Release is Requested

TfL Scheme	Internal Fees / Staffing £000's	Services / Works £000's	Seeking release £000's
<u>Safer Corridors &amp; Neighbourhoods</u> : Traffic Island, Rickmansworth Road, Harefield	2	19	21
<u>Safer Corridors &amp; Neighbourhoods</u> : Hayes & Harlington CCM	10	90	100
<u>Safer Corridors &amp; Neighbourhoods</u> : St Andrew's Road, Uxbridge	4	0	4
<u>Safer Corridors &amp; Neighbourhoods</u> : Flooding Improvements	0	20	20
<u>Safer Corridors &amp; Neighbourhoods</u> : Brunel Off Road Cycleway design	5	0	5
<b>Total</b>	<b>21</b>	<b>129</b>	<b>150</b>

Table 3: Cost Plan for Uxbridge Road / Belmore Parade Allocation.

TfL Scheme	Internal Fees / Staffing £000's	Services / Works £000's	Seeking release £000's
<u>Safer Corridors &amp; Neighbourhoods</u> : Uxbridge Road / Belmore Parade	5	46	51
<b>Total</b>	<b>5</b>	<b>46</b>	<b>51</b>

## Financial Implications

**Transport for London Total Confirmed 2022/23 Budget £2,889k, Previously Released £2,670k, Allocation Requested £51k, Release Requested £150k – Appendix A**

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

<b>CAPITAL Funding 2022/23</b>	<b>Confirmed Grant Allocation £000's</b>	<b>Previous released/ Pending release £000's</b>	<b>Allocation request £000's</b>	<b>Capital release request £000's</b>	<b>Balance Confirmed Grant £'000's</b>
Corridors, Neighbourhoods & Supporting Measures	1,287	1,086	51	150	0
Borough Cycle Training	76	76	0	0	0
Cycle Parking	34	34	0	0	0
Cycleways Network Development	10	10	0	0	0
Green and Healthy Streets	172	172	0	0	0
Bridge Assessment and Strengthening	0	0	0	0	0
Bus Priority	250	250	0	0	0
Principal Road Renewal	200	200	0		
Cross Rail Complementary Measures (West Drayton)	860	842	0	0	18
Local Transport Fund	0	0	0	0	0
<b>Sub Total TFL Grant</b>	<b>2,889</b>	<b>2,670</b>	<b>51</b>	<b>150</b>	<b>18</b>
Section 106 Contribution	30	0		0	30
<b>Total Capital</b>	<b>2,919</b>	<b>2,670</b>	<b>51</b>	<b>150</b>	<b>48</b>

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, including £842k of West Drayton Crossrail Complementary Measures funding and £30k Section 106 funding from 2021/22.

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. In March, June and July 2022 TfL secured with Central Government interim funding deals, In August 2022, TfL reached an agreement with Central Government on a funding settlement until the 31st of March 2024, which has now enabled TfL to reinstate the LIP funding at the level provided in 2021/22, however this funding is still lower than pre-pandemic levels. In December funding was announced for Principal Road Renewals. As noted in the body of the report, total confirmed allocations for 2022/23 amount to £2,889k as set out in the above table.

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 the forementioned funding awards are to be spent by 31 March 2023. The allocations awarded on the 27 September and 6 December are to be spent by 31 March 2023. Any underspends against these allocations are to be returned to Transport for London. The Green and Healthy Streets funding is available to be spent by the 31 December 2023.

The funds are the subject of this capital release, and those allocated to the London Borough of Hillingdon, which the Council can make claims for in arrears.

This report requests the release of £150k from Safer Corridors, Neighbourhoods and Supporting Measures funding award. The specific schemes / projects that are being requested for release from the above funding awards are detailed above within the report and in Appendix A.

This report also requests the allocation of £51k from the TfL Safer Corridors, Neighbourhoods and Supporting Measures funding award to replace the council resource financing element approved for release on 14th of October 2022 by Cabinet Members from the Shopping Parades Initiatives programme towards the greening and irrigation works at Hayes Parades outlined in above text, the allocation will reduce the call on Council resources.

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 concurs with the financial implications above, noting that the recent funding agreement between Central Government and TfL in August 2022 has now enabled TfL to reinstate the LIP funding for 2022/23 to the level provided in 2021/22, whilst still below the grant funding prior to the pandemic, is an improvement on the previously reported position.

The allocation of £51k of TfL funding for the previously released Shopping Parades Initiatives programme for the greening and irrigation works at Hayes Parades will reduce the call on Council resources.

## **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

### Transport for London 2022/23: Funding Release 6

<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>
Hayes & Harlington	Public Realm Improvements	Contribution to the complimentary measures being undertaken outside Hayes & Harlington Station	100			
Rickmansworth Road, Harefield	Informal crossing	Installation of an informal traffic calming island.	21			
Various	Brunel Cycle Route	Design and surveys of an off road cycle route between West Drayton and Brunel University.	5			
St Andrew's Road, Uxbridge	Road Safety Improvements	Design and surveys of improvements to a junction on St Andrew's Road to improve safety.	4			
Cowley Road, Uxbridge	Whitehall Infant & Junior School	Design and implementation of measures to improve travel to and from Whitehall School.	20			
<b>Total seeking release</b>			<b>150</b>			
<b>Allocation Request</b>		Allocation of TfL funding for previously released Improvements and upgrade of the public realm at the Belmore shopping parade Hayes and air quality screening.	<b>51</b>			
<b>Previously released</b>			<b>2,670</b>			
<b>Budget</b>			<b>2,919</b>			
<b>Remaining budget</b>			<b>48</b>			