

<b>LONDON BOROUGH OF CAMDEN</b>	<b>WARDS:</b> All
<b>REPORT TITLE</b> Camden Transport Strategy Programme of Investment for 2015/16 to 2017/18 (CENV/2013/37)	
<b>REPORT OF:</b> Director of Culture and Environment	
<b>FOR SUBMISSION TO</b> Cabinet Member for Regeneration, Transport and Planning	<b>DATE</b> 19 September 2014
<p><b>SUMMARY OF REPORT</b></p> <p>This report provides details of the proposed transport funding programme for 2015-16 for Camden's approved Local Implementation Plan (LIP) which will seek to deliver the objectives outlined in the Camden Transport Strategy and the five year vision for the borough as outlined in the Camden Plan. Camden's current three year programme of investment 2014/15- 2016/17, was approved in September 2013 and submitted to Transport for London (TfL) in October 2013 and approved by TfL in December 2013. In addition to the three year programme, TfL requires London boroughs to submit an annual programme separately for each financial year as it occurs. This report presents the recommended annual programme for 2015-16, based on changes which have occurred since last year. This will inform the Council's submission to TfL for their consideration by 3 October 2014 for the elements of the programme funded by them. This paper will also look at potential areas of work for the year 2017/18, in line with the approved recommendation to maintain a three-year rolling plan for the borough.</p> <p><b>Local Government Act 1972 – Access to Information</b></p> <p>The following document(s) has been used in the preparation of this report:</p> <ul style="list-style-type: none"> <li>• Camden Plan</li> <li>• Culture and Environment Scrutiny Report, 17 July 2013</li> <li>• Camden Transport Strategy 2011 (CTS)</li> <li>• Local Implementation Plan (LIP) guidance 2015-16, TfL</li> </ul> <p><b>Contact Officer:</b> Louise McBride/ Rob Curtis Transport Strategy Service Environment and Transport 5 Pancras Square N1C 4AG Telephone: 020 7974 5543/ 8904 E-mail: <a href="mailto:louise.mcbride@camden.gov.uk">louise.mcbride@camden.gov.uk</a> ; <a href="mailto:robert.curtis@camden.gov.uk">robert.curtis@camden.gov.uk</a></p>	
<p><b>WHAT DECISIONS ARE BEING ASKED FOR?</b></p> <p>The Cabinet Member for Regeneration, Transport and Planning is asked to:</p> <ol style="list-style-type: none"> <li>i) Consider and approve the proposed changes to the three year Programme of Investment for 2015/16 to 2017/18, as set out in this report; and</li> <li>ii) delegate approval of any minor amendments to the programme to the Assistant Director, Environment and Transport, prior to submission to TfL.</li> </ol>	



Signed:

Date: 4<sup>th</sup> September 2014

## **1. WHAT IS THIS REPORT ABOUT?**

- 1.1 The Greater London Authority Act 1999 requires London boroughs to produce a Local Implementation Plan (LIP), which demonstrates how each local authority will deliver the Mayor of London's Transport Strategy (MTS) in its local area. In response, Camden produced the Camden Transport Strategy (CTS), a comprehensive strategy and policy document for the borough but which also incorporated all the necessary elements of the LIP for the Mayor (<https://www.camden.gov.uk/ccm/content/transport-and-streets/transport-strategies/camdens-local-implementation-plan.en>).
- 1.2 A significant proportion of funding for transport projects is provided through the LIP by Transport for London (TfL), and borough LIPs should include a three year Programme of Investment which sets out a programme of works to demonstrate how this funding will be used.
- 1.3 Camden's first three year Programme of Investment was included in the CTS, covering the period 2011/12 to 2013/14. The current three year programme of works, 2014/15 to 2016/17 was approved by the Cabinet Member for Regeneration, Transport and Planning in September 2013. (<http://democracy.camden.gov.uk/ieDecisionDetails.aspx?ID=969>); this included both LIP and other funded work.
- 1.4 In addition to the longer term three year programme, London boroughs are required to submit an Annual Spending Submission to TfL for each of the relevant financial years separately in order for TfL to assess that the funding continues to be used in a way that delivers against the Mayor's transport objectives and, subject to this approval, to receive the annual financial allocation. This annual submission also allows the programme to take account of any changes or developments, and be amended as the programme progresses.
- 1.5 This report sets out the planned programme of work which has been developed for 2015/16 for all sources of funding, to assist in the delivery of both Camden's Transport Strategy (CTS) and the Mayor's Transport Strategy. This paper also seeks to explain any changes that have occurred during the first year of this programme (2014/15) and proposes changes based on this.
- 1.6 This proposed programme will inform Camden's submission to TfL by 3 October 2014 for the elements of the programme funded by them. TfL have given an indication of funding available in the next two years as the LIP process is completed on a three year cycle.

## **2. WHY IS THIS REPORT NECESSARY?**

This report describes the changes that have occurred since last year's approval of the three year programme, and proposes a revised programme for 2015/16 based on those changes and the available funding. In addition, the September 2013 Decision Report recommended that Camden move to a rolling three year programme rather than developing a new three year programme every three years. This report therefore also includes a proposed programme for an additional year, 2017/18. At present there has been no indication of potential funding for 2017/18 and it has been assumed that a similar level of funding will be available.

## Funding

- 2.1. Funding for the CTS Programme of Investment is drawn from core streams and other funding sources as they become available. Table 2.1 shows the funding for the CTS Programme of Investment each year between 2014/15 and 2016/17 as well as proposed figures for the additional year 2017/18.
- 2.2. Only the LIP funding for the Corridors, Neighbourhoods and Supporting Measures programme for 2015/16 has been confirmed. Therefore all other future funding is indicative and subject to change based on the UK Government's future spending reviews, TfL decision making and the Council's own future savings programmes. Other funding sources, in addition to those shown in Table 2.1, include developer contributions (Section 106 and the community infrastructure levy (CIL)), third party contributions, and other future funding opportunities (such as Public Health funding, the Mayor's Air Quality Fund and Incubator Funding).

**Table 2.1: Funding sources for Transport Capital Programme 2014-18**

Funding Source	2014/15 (£000)	2015/16 (£000)	2016/17 (£000)	2017/18 (£000)
Corridors, Neighbourhoods and Supporting Measures (LIP)	2,275	2,258	2,331	2,250
Traffic, Parking and Sustainable Transport (Borough)	560	560	560	560
Local Transport Fund (LIP)	100	100	100	100
Major Scheme – West End Project (S106/other contributions)	2,000	6,000	9,500	9,000
Planned Maintenance (Borough)	6,550	6,550	6,550	6,550
PRN Maintenance (LIP)	498	498	498	498
PRN reserve (LIP)*	125	125	125	125
Bridge Maintenance (LoBEG)	35	70	700	100
Mayor's Cycling Fund	492	6,853	121	
<b>Total</b>	<b>12,635</b>	<b>23,014</b>	<b>20,485</b>	<b>19,183</b>

\*PRN Reserve funding – this value is requested by TfL though funds will only be allocated if they become available during that year

- 2.3. Since the report was submitted last year in September 2013, the Mayor's Cycling fund has awarded Camden £1.6 million to date. This includes £1.1 million which was received in 2013/14 for the Central London Cycle Grid, together with funding for a Cycle Safety Officer and Cycle to School Officer, and a further £492,000 for the current financial year, 2014-15. For future years, funding for the two Cycle officers for 2015/16 and 2016/17 has been confirmed, however, funding to deliver the Central London Grid element (£6.7 million in 2015/16) is indicative and subject to designs being agreed. Officers expect to receive confirmation of this funding in December 2014 based on the Mayor's aspiration to deliver a majority of the Central London Cycle Grid and Quietway network by 2015/16, before the next Mayoral elections.
- 2.4. Appendix A details the complete programme of investment for the next three years and also shows how funding has been moved from some schemes to

others based on changes to circumstance and renewed cost estimates. The main changes are briefly explained below, with further detail provided in Appendix A:

- 2.5. This year, TfL's guidance has requested that "priority" roads and junctions are considered as part of the programme. These priority locations have been identified by TfL using road safety data involving vulnerable users (Pedestrians, Cyclists and Motor Cyclists) which have been categorised as Killed or Seriously Injured (KSI), and statistical analysis to highlight those that have unexpectedly high collisions. As officers had already undertaken an extensive analysis of road safety data in order to develop the three year programme of investment this will not alter Camden's approach. The majority of TfL's priority locations are already being captured in Camden's Corridors and Neighbourhoods programme, the Central London Cycle Grid, the West End Project and the Council's road safety programme. However, one location, Chalk Farm Road, is not included, and will be earmarked for a local safety scheme, as outlined in Appendix B12.
- 2.6. Some schemes were not completed during 2013/14 and were therefore continued through to 2014/15. Details of these are included in Appendix A. This is planned as part of the "over-programming" methodology which ensures that there is no underspend in any given year.
- 2.7. It was originally proposed that School Travel Plan Measures would be captured in the Area-Based Schemes, however, because of the urgency of these compared to the wider aspirations of area-based schemes, five are being completed as discrete works in the current year, 2014/15. This has not affected the scope or funding for those area based schemes at this stage.
- 2.8. Additional schemes have been proposed based on the ranking of areas described in the July 2013 Scrutiny Report; this approach was approved and so we aim to continue working through "visions" for each area in the ranked order.
- 2.9. The Smarter Travel Programme continues with the same scheme names, although funding has been reallocated to reflect experience from the current financial year. Additional funding has been secured from TfL's Borough Cycling Programme to support Cycling to Schools initiatives and implementation of a corporate Work Related Road Risk policy which focuses on enforcing safety requirements for large vehicles used in Camden contracts, particularly helping to reduce road danger for cyclists.
- 2.10. The PRN (Principal Road Maintenance) schemes have been redefined; Kilburn High Road has been deferred from 2014/15 to 2015/16 to coincide with planned works as part of the Kilburn area-based scheme which will now carry over into 2015/16. Others are: York Way (2015/16) and Albany Street (2016/17), with Delancey Street as the reserve. Officers are developing proposals for a north/south cycle link on York Way, but these are still very much at the very early stages and unlikely to be delivered before 2018.
- 2.11. The reserve scheme list last year contained many schemes which aimed to improve cycling. As many of these schemes have now commenced as part of the Mayor's cycling fund the reserve scheme list has changed significantly, due to many new schemes being added.
- 2.12. The programme set out in Appendix A is based on the funding sources that are currently known: Only TfL LIP funding for 2015/16 is confirmed; all other amounts are indicative for 2015/16 and 2016/17, and only prospective for

2017/18. Annual Submissions for future years will be subject to Cabinet Member approval separately as each year occurs and as funding is confirmed.

### **3. OPTIONS**

- 3.1. The proposed revised Programme of Investment is provided in Appendix A. Supporting information regarding the description of each of the proposed schemes is also provided in Appendices B-H. The options are either to:
- a. submit the funding submission for 2015/16 to TfL as outlined in this report and continue with the three year programme described in this report or
  - b. develop a different/new 3 year programme of investment

Officers recommend Option a

### **4. WHAT ARE THE REASONS FOR THE RECOMMENDED DECISIONS?**

- 4.1. The proposed Programme of Investment includes a robust assessment of local, regional and national developments and objectives, and reflects the Council's priorities for investment in the coming three years.
- 4.2. The proposed Programme of Investment together with the recommended revised approach to managing the programme have been the subject of previous briefings and discussions with the Cabinet Member for Regeneration, Transport and Planning, internal and external stakeholders, and a report to the Culture and Environment Scrutiny Committee on 17 July 2013, as described in this report.

### **5. WHAT ARE THE KEY IMPACTS / RISKS? HOW WILL THEY BE ADDRESSED?**

- 5.1. The biggest risk to the Programme of Investment is funding. The programme set out in this report and Appendix A is based on the funding that is currently known, i.e. for 2015/16 LIP funding only. Borough funded programmes and funding for future years are indicative and subject to change based on the outcomes of the Government's future comprehensive spending reviews, TfL decision making and the Council's own future savings programmes. Additional funding sources may include developer contributions (Section 106 and CIL), third party contributions, the Mayor's Cycle Fund, and other future funding opportunities, such as Public Health funding, the Mayor's Air Quality Fund.
- 5.2. However, as discussed in Sections 1 and 2, future years' annual submissions will be subject to separate approval at the appropriate time, and will be based on confirmed funding.

### **6. WHAT ACTIONS WILL BE TAKEN AND WHEN FOLLOWING THE DECISION AND HOW WILL THIS BE MONITORED?**

- 6.1. Following the Cabinet Member's decision, Officers will complete and submit the required forms to TfL. It is expected that TfL will provide feedback to Camden's submission in November/ December 2014. The detailed, overall three year programme was approved by TfL in December 2013. As this is an interim submission which requires less detail than last year, it is not expected that TfL will raise any concerns as much of the programme has already effectively been approved in principle.

- 6.2. As part of the Programme of Investment, funding has been allocated to undertake monitoring and evaluation of the larger area-based schemes as well as borough-wide progress toward the CTS objectives and targets. We will use the data gathered from this monitoring to inform our approach to future Area-Based schemes and also to ensure that our objectives in those areas have been met.

## 7. LINKS TO THE CAMDEN PLAN OBJECTIVES

- 7.1. The Programme of Investment aims to implement the Camden Transport Strategy (CTS) which was approved in 2011. While the CTS was approved before the Camden Plan was developed, officers consider that the CTS, and therefore the Programme of Investment, fit very well with Camden Plan:

**Objective 1 - Reducing inequality:** The CTS includes an objective to ensure the transport system supports access to local services and facilities, reduces inequalities in transport and increases social inclusion. The CTS aims to reduce the dominance of traffic, improving safety, encouraging inclusive and affordable modes of transport, and reducing obstacles to mobility such as creating wider footways and improving pedestrian crossings. It is notable that a majority of households in the borough do not have access to a car, so promotion of walking, cycling and public transport should have positive impacts.

**Objective 2 - Creating the conditions for, and harnessing the benefits of economic growth:** The CTS includes a similar objective to support economic growth and regeneration, as well as one to improve the attractiveness of the public realm. Investment in public realm and reducing the dominance of motor traffic, particularly around town centres, is key to supporting sustainable growth and regeneration. The balanced management of parking and loading with high quality public realm and pedestrian safety that enable not only the movement of people and goods, but attracts people to high streets and encourages them to dwell is also highly important when it comes to maximising economic potential of Camden's high streets and town centres.

**Objective 3 – investing in communities to ensure sustainable neighbourhoods:** The main focus of the CTS is to reduce the negative impacts associated with car use and to prioritise sustainable, active travel choices. This includes the impacts of deteriorating air quality, noise and road danger associated with motor vehicle use in order to improve health outcomes. Some of Camden's most disadvantaged communities (Euston, Kings Cross and Somers Town, Camden Town east and Kilburn High Road) live adjacent to the borough's most heavily trafficked roads, which can impact on health and well-being.

**Objective 4 – Delivering value for money services by getting it 'right first time':** The proposed approach to future management of the area based scheme element of the Capital Programme is focused on 'getting it right first time', by ensuring long term visions for areas are established and worked toward. This helps ensure that that investment is not wasted when future schemes change things that were only implemented a few years previous because they no longer align with an updated approach to the area. In addition, developing a range of schemes through more intelligent feasibility work makes it easier to access potential future funding opportunities, which often come at very short notice.

## **8. CONSULTATION**

- 8.1. It was previously agreed with the Cabinet Member for Regeneration, Transport and Planning, that a public consultation on the three year programme, and subsequently each of the individual years that comprise the three years, would not be necessary as the CTS was itself subject to extensive public consultation and provides the framework for the programme of investment. The areas of the borough to be targeted and the types of work are informed by evidence to help deliver the objectives and targets of the CTS which itself remains unchanged. The individual schemes that are implemented as part of the programme will be subject to public engagement and consultation in the normal way.

## **9. LEGAL IMPLICATIONS (comments from the Borough Solicitor)**

- 9.1. The Borough Solicitor has been consulted and has no specific comments on the Report.

## **10. RESOURCE IMPLICATIONS (comments from the Director of Finance)**

- 10.1. This report presents the three year programme of investment for 2015/16 to 2017/18 and associated issues. A significant proportion of funding for transport projects is provided through the Local Implementation Plan (LIP), by Transport for London (TfL), and borough LIPs should include a three year Programme of Investment which sets out a programme of works to demonstrate how this funding will be used. In addition, an annual spending submission is required for 2015/16 and this is shown in appendix A.
- 10.2. Camden's first three year Programme of Investment was included in the Camden Transport Strategy (CTS), covering 2011/12-2013/14. The current three year programme of works, 2014/15-2016/17 was approved by the Cabinet Member for Regeneration, Transport and Planning in September 2013.
- 10.3. As paragraph 5.1 makes clear there is risk and uncertainty surrounding future funding, but future years will be subject to separate approval. The annual programme is seeking approval on that basis.

## **11. APPENDICES**

The following appendices are included with this Report

Appendix A	Proposed programme of investment, 2015-16 to 2017/18
Appendix B:	Scheme Development and Evaluation Descriptions
Appendix C:	Area Based Scheme Descriptions
Appendix D:	Borough-wide Scheme Descriptions
Appendix E:	Reserve Scheme Descriptions
Appendix F:	Smarter Travel Scheme Descriptions
Appendix G:	Major Scheme Descriptions
Appendix H:	Maintenance Descriptions

**REPORT ENDS**